



**GOVERNMENT OF THE PUNJAB**

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

**VOL – II  
(Fund No. 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
<b>PROVINCIAL CONSOLIDATED FUND</b>							
<b>CURRENT REVENUE EXPENDITURE</b>							
<b><u>VOLUME-I</u></b>							
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
	<b>Administration of Justice</b>	<b>35,295.216</b>	<b>38,750.293</b>	<b>13,980.361</b>	<b>16,032.858</b>	<b>3,830.653</b>	<b>44,828.300</b>
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
<b><u>VOLUME-II</u></b>							
	<b>General Administration</b>	<b>65,924.220</b>	<b>59,460.909</b>	<b>28,547.214</b>	<b>37,207.811</b>	<b>27,984.990</b>	<b>106,350.893</b>
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
<b><u>VOLUME-III</u></b>							
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
<b><u>VOLUME-IV</u></b>							
PC21016	Health Services	183,640.446	184,649.244	70,562.574	103,090.620	27,645.131	220,512.009
<b><u>VOLUME-V</u></b>							
PC21023	Miscellaneous Departments	14,078.075	14,247.250	5,596.329	7,154.613	1,985.777	18,187.677
	<b>Civil Works</b>	<b>8,808.425</b>	<b>11,531.300</b>	<b>4,524.536</b>	<b>7,400.678</b>	<b>1,279.167</b>	<b>15,855.254</b>
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	<b>Miscellaneous</b>	<b>653,911.975</b>	<b>563,291.415</b>	<b>274,987.639</b>	<b>285,541.870</b>	<b>62,308.100</b>	<b>674,892.819</b>
	<i>Provincial</i>	125,874.473	45,643.859	81,437.638	66,491.870	8,045.599	47,242.819
	<b>Local Govts</b>	<b>528,037.502</b>	<b>517,647.556</b>	<b>193,550.001</b>	<b>219,050.000</b>	<b>54,262.501</b>	<b>627,650.000</b>
	<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
	<b>TOTAL CURRENT REVENUE EXPENDITURE (Gross)</b>	<b>1,711,928.564</b>	<b>1,692,333.243</b>	<b>721,880.541</b>	<b>826,716.449</b>	<b>226,105.094</b>	<b>2,074,123.170</b>
	<b>Less Suspense (Irrigation)</b>	<b>300.000</b>	<b>300.000</b>	<b>108.334</b>	<b>205.687</b>	<b>27.084</b>	<b>325.000</b>
	<b>Less Subsidies</b>	<b>42,639.665</b>	<b>26,631.540</b>	<b>33,148.343</b>	<b>18,697.482</b>	<b>21,797.667</b>	<b>61,821.668</b>
	<b>TOTAL CURRENT REVENUE EXPENDITURE (Net)</b>	<b>1,668,988.899</b>	<b>1,665,401.703</b>	<b>688,623.864</b>	<b>807,813.280</b>	<b>204,280.343</b>	<b>2,011,976.502</b>
	<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
<b>CURRENT CAPITAL EXPENDITURE</b>								
	<b>State Trading in Foodgrains and Sugar</b>	<b>(A/C-II)</b>	<b>378,854.477</b>	<b>593,367.051</b>	<b>194,936.740</b>	<b>351,700.985</b>	<b>58,891.763</b>	<b>513,440.528</b>
PC16033	State Trading in Foodgrains and Sugar	<b>(A/C-II)</b> (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	<b>(A/C-II)</b> (Voted)	298,077.600	506,323.051	123,567.052	244,646.453	30,891.763	370,701.153
PC13035	Loans to Government Servants	<b>(A/C-I)</b> (Voted)	0.001	-	0.001	0.001	-	0.001
PC13043	Loans to Municipalities / ABs etc.	<b>(A/C-I)</b> (Voted)	-	-	-	-	28,885.704	76,758.538
PC16046	Permanent Debt (Discharged)	<b>(A/C-I)</b> (Charged)	0.434	-	0.145	0.290	-	0.434
PC16047	Floating Debt (Discharged)	<b>(A/C-II)</b> (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	<b>(A/C-I)</b> (Charged)	71,577.286	84,555.026	40,146.052	42,646.048	9,411.499	120,437.995
PC13050	Investment	<b>(A/C-I)</b> (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	<b>(A/C-I)</b> (Charged)	500.000	361.494	500.000	704.233	100.000	1,000.000
	<b>Repayment of Loans to Other Entities</b>	<b>(A/C-I)</b>	-	<b>225,000.000</b>	<b>150,000.000</b>	<b>83,000.000</b>	<b>10,000.000</b>	<b>253,000.000</b>
PC13052	Repayment of Loans to Other Entities	<b>(A/C-I)</b> (Voted)	-	225,000.000	150,000.000	-	-	150,000.000
PC16052	Repayment of Loans to Other Entities	<b>(A/C-I)</b> (Charged)	-	-	-	83,000.000	10,000.000	103,000.000
<b>TOTAL CURRENT CAPITAL EXPENDITURE</b>			<b>678,612.838</b>	<b>1,301,673.787</b>	<b>641,452.959</b>	<b>792,750.371</b>	<b>164,055.850</b>	<b>1,561,702.218</b>
<b>GRAND TOTAL</b>			<b>2,390,541.402</b>	<b>2,994,007.030</b>	<b>1,363,333.500</b>	<b>1,619,466.820</b>	<b>390,160.944</b>	<b>3,635,825.388</b>
<b>CHARGED CAPITAL</b>			<b>324,980.120</b>	<b>559,850.736</b>	<b>312,285.885</b>	<b>451,930.292</b>	<b>79,175.383</b>	<b>842,358.526</b>
	Account-I		72,077.720	84,916.520	40,646.197	126,350.571	19,511.499	224,438.429
	Account-II		252,902.400	474,934.216	271,639.688	325,579.721	59,663.884	617,920.097
<b>VOTED CAPITAL</b>			<b>353,632.718</b>	<b>741,823.051</b>	<b>329,167.074</b>	<b>340,820.079</b>	<b>84,880.467</b>	<b>719,343.692</b>
	Account-I		55,555.118	235,500.000	205,600.022	96,173.626	53,988.704	348,642.539
	Account-II		298,077.600	506,323.051	123,567.052	244,646.453	30,891.763	370,701.153
<b>Grand Total Charged</b>			<b>367,293.950</b>	<b>615,057.040</b>	<b>345,681.556</b>	<b>480,023.886</b>	<b>83,719.166</b>	<b>923,950.166</b>
<b>Grand Total Voted</b>			<b>1,980,307.787</b>	<b>2,352,018.450</b>	<b>984,395.267</b>	<b>1,120,539.765</b>	<b>284,617.027</b>	<b>2,649,728.554</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	42,199	65,924,220,000	59,460,909,000	28,547,214,000	37,207,811,000	27,984,990,000	106,350,893,000
TOTAL	42,199	65,924,220,000	59,460,909,000	28,547,214,000	37,207,811,000	27,984,990,000	106,350,893,000

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

<b>Charged:</b>	<b>Rs</b> <b>3,924,966,000</b>
<b>Voted:</b>	<b>102,425,927,000</b>
<b>Total:</b>	<b>106,350,893,000</b>

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**HEAD OF DEPARTMENT**

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>FUNCTIONAL</b>							
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	2,222,650,000	2,514,640,000	1,024,179,000	1,183,038,000	265,505,000	3,174,413,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	2,096,043,000	2,191,817,000	868,887,000	1,751,781,000	233,173,000	2,548,685,000
011103	PROVINCIAL EXECUTIVE	1,129,125,000	1,486,084,000	434,491,000	526,439,000	117,127,000	1,365,753,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	588,908,000	689,536,000	237,364,000	275,793,000	63,869,000	750,553,000
011104	ADMINISTRATIVE INSPECTION	1,208,939,000	1,280,854,000	569,809,000	725,041,000	150,921,000	1,775,350,000
011105	DISTRICT ADMINISTRATION	7,829,088,000	8,472,496,000	3,454,833,000	4,095,853,000	928,514,000	10,990,063,000
011106	TEHSIL ADMINISTRATION	517,674,000	823,703,000	207,708,000	257,091,000	53,101,000	638,303,000
011108	LOCAL AUTHORITY ADMIN. & REGULATION	787,822,000	1,115,443,000	362,644,000	605,671,000	88,936,000	1,093,470,000
011110	GENERAL COMMISSION AND ENQUIRIES	887,341,000	1,004,587,000	353,986,000	604,621,000	121,720,000	1,298,352,000
011111	DIVISIONAL COMMISSONER	273,170,000	371,435,000	105,896,000	124,006,000	27,002,000	324,401,000
011111	DIVISIONAL ADMINISTRATION	658,602,000	792,828,000	338,980,000	413,902,000	88,061,000	1,044,362,000



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

<b>Charged:</b>	<b>Rs</b> <b>3,924,966,000</b>
<b>Voted:</b>	<b>102,425,927,000</b>
<b>Total:</b>	<b>106,350,893,000</b>

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**HEAD OF DEPARTMENT**

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>FUNCTIONAL</b>							
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	13,838,795,000	1,640,341,000	2,347,717,000	3,567,865,000	21,645,275,000	31,167,527,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT	4,044,161,000	3,793,049,000	4,163,237,000	3,008,280,000	517,761,000	7,791,032,000
011206	ACCOUNTING SERVICES	1,292,579,000	1,359,298,000	485,300,000	584,055,000	143,781,000	1,600,191,000
011207	AUDITING SERVICES	672,857,000	549,794,000	257,748,000	316,140,000	73,270,000	827,976,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION	93,330,000	107,245,000	34,404,000	104,370,000	9,316,000	171,290,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN.	6,768,618,000	6,527,568,000	3,941,096,000	5,716,139,000	597,731,000	10,235,904,000
015102	HUMAN RESOURCE MANAGEMENT	266,426,000	264,491,000	111,479,000	141,609,000	34,489,000	377,502,000
015201	PLANNING	1,449,941,000	1,377,370,000	623,953,000	715,572,000	181,106,000	1,935,407,000
031101	COURTS/JUSTICE	120,453,000	146,633,000	47,902,000	115,559,000	12,888,000	212,924,000
032108	ECONOMIC CRIME INVESTIGATION	1,898,942,000	1,738,676,000	739,167,000	839,720,000	207,645,000	2,351,955,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	276,119,000	212,975,000	98,156,000	109,659,000	27,050,000	313,796,000

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

	<b>Rs</b>
<b>Charged:</b>	<b>3,924,966,000</b>
<b>Voted:</b>	<b>102,425,927,000</b>
<b>Total:</b>	<b>106,350,893,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
036101 SECRETARIAT	7,092,673,000	9,892,132,000	3,362,116,000	5,594,707,000	1,204,369,000	10,551,005,000
041310 ADMINISTRATION	101,496,000	103,409,000	52,254,000	53,303,000	12,204,000	146,574,000
042101 ADMINISTRATION/LAND COMMISSION	1,367,200,000	1,278,702,000	608,903,000	692,349,000	164,685,000	1,781,650,000
042201 ADMINISTRATION	795,760,000	966,348,000	391,089,000	486,976,000	101,788,000	1,187,074,000
042601 ADMINISTRATION	363,385,000	446,167,000	128,752,000	136,678,000	33,679,000	397,988,000
043701 ADMINISTRATION	207,762,000	231,090,000	95,472,000	91,945,000	22,132,000	271,752,000
044105 ADMINISTRATION	872,496,000	938,038,000	441,832,000	601,224,000	150,983,000	1,400,056,000
045101 ADMINISTRATION	156,861,000	125,026,000	57,509,000	72,727,000	11,915,000	169,422,000
045201 ADMINISTRATION	215,376,000	185,506,000	94,728,000	112,794,000	22,701,000	288,979,000
047202 TOURISM	79,345,000	90,788,000	40,669,000	86,790,000	8,653,000	160,424,000
061101 ADMINISTRATION	483,307,000	697,386,000	196,680,000	222,491,000	46,362,000	585,539,000
074107 POPULATION WELFARE MEASURES	141,594,000	177,271,000	64,791,000	75,461,000	15,189,000	186,680,000
076101 ADMINISTRATION	1,682,200,000	2,022,334,000	655,888,000	927,494,000	162,830,000	2,163,688,000

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

<b>Charged:</b>	<b>Rs</b> <b>3,924,966,000</b>
<b>Voted:</b>	<b>102,425,927,000</b>
<b>Total:</b>	<b>106,350,893,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>							
<b>FUNCTIONAL</b>							
081105	ADMINISTRATION	1,333,577,000	1,857,092,000	512,344,000	1,020,529,000	135,910,000	1,978,752,000
084103	AUQAF	91,292,000	200,806,000	114,147,000	185,462,000	47,985,000	329,290,000
084120	QURAN'S AND SEERAT STUDIES	214,277,000	14,263,000				
086101	ADMINISTRATION	183,700,000	168,133,000	81,903,000	85,703,000	19,693,000	238,914,000
093103	ADMINISTRATION	1,159,113,000	1,233,650,000	583,342,000	693,986,000	174,235,000	1,791,306,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	63,537,000	89,474,000	45,783,000	52,504,000	9,777,000	125,346,000
108101	SOCIAL WELFARE MEASURES	397,686,000	282,431,000	210,076,000	232,484,000	51,659,000	607,245,000
<b>TOTAL</b>		<b>65,924,220,000</b>	<b>59,460,909,000</b>	<b>28,547,214,000</b>	<b>37,207,811,000</b>	<b>27,984,990,000</b>	<b>106,350,893,000</b>

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4053	PROVINCIAL ASSEMBLY( VOTED)	1,465,037,000	964,278,000	584,626,000	1,067,909,000	146,160,000	1,753,860,000
LQ4054	PROVINCIAL ASSEMBLY (CHARGED)	9,640,000	5,375,000	3,857,000	5,968,000	966,000	11,561,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED)	2,213,010,000	2,509,265,000	1,020,322,000	1,177,070,000	264,539,000	3,162,852,000
LQ4056	GOVERNORS HOUSE (CHARGED)	15,848,000	2,842,000	5,315,000	9,356,000	1,319,000	15,848,000
LQ4057	GOVERNORS SECRETARIAT (CHARGED)	266,397,000	355,097,000	117,978,000	133,982,000	31,751,000	373,389,000
LQ4058	CM'S OFFICE (INCLUDING EXPENDITURE ON HOSPITALITY / SECURITY OF INCOMING FOREIGN DELEGATIONS)	805,989,000	1,387,556,000	322,396,000	378,115,000	88,320,000	1,030,177,000
LQ4059	MINISTERS	323,136,000	98,528,000	112,095,000	148,324,000	28,807,000	335,576,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM	130,707,000	198,408,000	47,200,000	61,587,000	13,144,000	159,662,000
LQ4061	PROVINCIAL OMBUDSMAN	955,327,000	960,062,000	466,675,000	586,024,000	121,022,000	1,446,819,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT	286,743,000	995,764,000	161,550,000	491,332,000	63,926,000	433,984,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT	1,165,386,000	1,627,839,000	589,533,000	1,116,367,000	100,213,000	1,829,593,000
LQ4064	HOME DEPARTMENT	564,312,000	3,118,254,000	249,708,000	864,737,000	62,928,000	877,392,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	495,818,000	904,613,000	273,040,000	501,735,000	69,400,000	830,381,000

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

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
LQ4066	FINANCE DEPARTMENT	13,600,522,000	1,506,911,000	2,277,197,000	3,488,848,000	21,621,457,000	30,956,378,000
LQ4067	EXCISE AND TAXATION DEPARTMENT	148,659,000	286,278,000	70,137,000	79,708,000	19,239,000	216,685,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMENT	1,010,742,000	1,114,489,000	472,432,000	519,299,000	128,293,000	1,482,777,000
LQ4069	INFORMATION AND CULTURE DEPARTMENT	183,700,000	168,133,000	81,903,000	85,703,000	19,693,000	238,914,000
LQ4071	COMMUNICATION AND WORKS DEPARTMENT	363,385,000	446,167,000	128,752,000	136,678,000	33,679,000	397,988,000
LQ4073	LITERACY DEPARTMENT	117,049,000	125,977,000	76,858,000	72,625,000	18,613,000	217,116,000
LQ4074	HEALTH DEPARTMENT	699,472,000	839,609,000	312,803,000	354,809,000	76,769,000	938,081,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT	101,496,000	103,409,000	52,254,000	53,303,000	12,204,000	146,574,000
LQ4076	HUD & PHE DEPARTMENT	204,418,000	255,202,000	83,768,000	93,939,000	22,489,000	263,498,000
LQ4077	ENVIRONMENT PROTECTION DEPTT	50,600,000	255,642,000	37,338,000	37,953,000	7,771,000	99,335,000
LQ4078	SOCIAL WELFARE AND BAIT-UL-MAL DEPARTMENT	97,465,000	70,418,000	57,135,000	73,976,000	16,843,000	176,025,000
LQ4079	ZAKAT AND USHR DEPARTMENT	62,104,000	63,922,000	38,965,000	34,950,000	7,996,000	102,763,000
LQ4080	AUQAF DEPARTMENT	91,292,000	87,785,000	42,226,000	42,398,000	9,339,000	115,013,000
LQ4081	AGRICULTURE DEPARTMENT	244,593,000	277,533,000	118,293,000	121,609,000	31,529,000	351,662,000
LQ4082	FOOD DEPARTMENT	226,650,000	222,249,000	108,816,000	109,726,000	26,465,000	318,121,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	147,920,000	134,233,000	65,514,000	67,351,000	15,704,000	189,085,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT	139,230,000	131,433,000	73,087,000	74,133,000	17,189,000	210,324,000
LQ4085	COOPERATIVE DEPARTMENT	72,052,000	87,428,000	46,982,000	44,151,000	10,227,000	128,753,000
LQ4086	IRRIGATION AND POWER DEPARTMENT	620,780,000	812,927,000	313,732,000	389,193,000	84,715,000	952,737,000
LQ4087	INDUSTRIES DEPARTMENT	336,410,000	303,427,000	197,524,000	280,794,000	49,958,000	635,192,000
LQ4088	TRANSPORT DEPARTMENT	215,376,000	185,506,000	94,728,000	112,794,000	22,701,000	288,979,000
LQ4090	DIRECTOR GENERAL PROTOCOL	93,330,000	107,245,000	34,404,000	104,370,000	9,316,000	171,290,000
LQ4091	PUNJAB SERVICE TRIBUNAL	120,453,000	146,633,000	47,902,000	115,559,000	12,888,000	212,924,000
LQ4092	PUBLIC SERVICE COMMISSION	850,442,000	975,475,000	339,063,000	587,868,000	117,497,000	1,251,910,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT	1,737,224,000	1,536,252,000	673,742,000	762,089,000	189,592,000	2,143,263,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS	161,718,000	202,424,000	65,425,000	77,631,000	18,053,000	208,692,000
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	9,587,000	1,999,000	2,835,000	3,476,000	705,000	8,388,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	1,947,807,000	1,760,356,000	1,073,975,000	2,139,297,000	526,385,000	3,212,272,000
LQ4099	BOARD OF REVENUE	676,920,000	2,154,607,000	2,852,041,000	746,138,000	187,466,000	3,849,092,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	71,449,000	98,032,000	31,001,000	38,333,000	8,339,000	98,097,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	1,221,130,000	1,261,266,000	454,299,000	545,722,000	135,442,000	1,502,094,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	672,857,000	549,794,000	257,748,000	316,140,000	73,270,000	827,976,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	276,119,000	212,975,000	98,156,000	109,659,000	27,050,000	313,796,000
LQ4105	DRUG COURTS	133,440,000	140,525,000	64,089,000	77,066,000	18,191,000	200,960,000
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	110,688,000	61,315,000	49,920,000	51,669,000	12,151,000	147,253,000
LQ4307	I & C WING (S&GAD)	52,636,000	119,156,000	21,786,000	67,136,000	5,084,000	150,736,000
LQ4344	KHATAMUN-NABIYEEEN UNIVERSITY LAHORE		113,021,000	71,921,000	143,064,000	38,646,000	214,277,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	306,663,000	331,597,000	114,071,000	132,455,000	30,799,000	361,316,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	63,537,000	89,474,000	45,783,000	52,504,000	9,777,000	125,346,000
LQ4382	MINES AND MINERALS DEPARTMENT	141,017,000	115,135,000	78,875,000	119,674,000	54,647,000	230,406,000
LQ4383	MANAGMENT AND PROFESSIONAL	79,893,000	94,780,000	38,967,000	39,410,000	8,663,000	106,584,000
LQ4448	HIGHER EDUCATION DEPARTMENT	261,713,000	311,419,000	180,818,000	240,837,000	44,793,000	565,654,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	395,658,000	464,370,000	212,686,000	243,250,000	70,198,000	674,926,000
LQ4456	DG(INSPECTION)	53,637,000	42,443,000	21,047,000	22,773,000	5,419,000	64,435,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4457	DIRECTORATE OF MONITORING	134,639,000	89,090,000	46,567,000	54,870,000	12,573,000	144,082,000
LQ4465	COMMISSIONER OFFICE(S)	273,170,000	371,435,000	105,896,000	124,006,000	27,002,000	324,401,000
LQ4466	DEPUTY COMMISSIONER OFFICER(S)	1,276,267,000	1,426,044,000	466,552,000	584,290,000	116,171,000	1,513,668,000
LQ4467	ASSISTANT COMMISSIONER OFFICE (S)	517,674,000	823,703,000	207,708,000	257,091,000	53,101,000	638,303,000
LQ4502	HUMAN RIGHTS & MINORITIES AFFAIRS DEPTT	261,136,000	231,775,000	102,291,000	151,725,000	17,976,000	299,646,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION	151,881,000	418,392,000	1,062,820,000	2,084,259,000	15,890,000	2,185,676,000
LQ4507	AVIATION FLIGHT (RW)	167,143,000	423,891,000	65,138,000	187,653,000	16,260,000	209,779,000
LQ4508	DIVISIONAL ADMINISTRATION	579,730,000	731,582,000	299,826,000	368,292,000	79,317,000	936,071,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQUARTERS	78,872,000	61,246,000	39,154,000	45,610,000	8,744,000	108,291,000
LQ4536	O & M WING (S&GAD)	174,848,000	183,546,000	74,890,000	73,319,000	17,757,000	216,540,000
LQ4537	BUDGET & ACCOUNTS WING (S&GAD)	2,310,702,000	2,428,582,000	1,338,123,000	982,376,000	239,609,000	3,256,859,000
LQ4552	REGISTRAR PUNJAB ENVIRONMENTAL TRIBUNAL	68,372,000	41,820,000	22,521,000	26,290,000	5,599,000	67,153,000
LQ4556	PUNJAB GOVERNMENT SERVANTS HOUSING FOUNDATION (PGSHF)	500,000,000		166,667,000	333,334,000	41,667,000	500,000,000
LQ4575	DIRECTORATE OF P & P	46,768,000	41,826,000	16,605,000	23,059,000	4,318,000	51,209,000



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

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
LQ4583	DISTRICT ADMINISTRATION	2,280,584,000	2,647,720,000	1,082,355,000	1,272,564,000	294,151,000	3,435,276,000
LQ4584	SUB DIVISIONAL ADMINISTRATION	2,873,603,000	2,821,801,000	1,280,789,000	1,459,799,000	342,465,000	4,010,422,000
LQ4586	ADDITIONAL COLLECTOR	1,398,634,000	1,576,931,000	625,137,000	779,200,000	175,727,000	2,030,697,000
LQ4638	INFRASTRUCTURE DEVELOPMENT AUTHORITY PUNJAB	345,430,000	207,258,000	129,481,000	258,962,000	32,371,000	388,443,000
LQ4668	SERVICES WING (S&GAD)	216,713,000	266,618,000	109,827,000	151,277,000	33,444,000	346,711,000
LQ4673	OFFICIAL LANGUAGE COMMITTEE S&GAD	36,899,000	29,112,000	14,923,000	16,753,000	4,223,000	46,442,000
LQ4674	PUNJAB LEGAL AID AGENCY PUBLIC PRESECUTION DEPARTMENT	2,156,000	2,581,000	57,000	26,000	4,000	52,000
LQ4675	PUNJAB INSTITUE OF QURAN'S AND SEERAT STUDIES AT LAHORE	214,277,000	14,263,000				
LQ4681	SPORTS & YOUTH AFFAIRS PUNJAB	1,167,951,000	1,239,527,000	437,795,000	948,135,000	119,053,000	1,769,565,000
LQ4685	SECRETARY TOURISM DEPARTMENT	79,345,000	90,788,000	40,669,000	86,790,000	8,653,000	160,424,000
LQ4686	SPORTS BOARD PUNJAB LAHORE	94,612,000	542,851,000	34,758,000	33,853,000	8,265,000	100,789,000
LQ4692	SATELLITE STATION OF PUNJAB FORENSIC SCIENCE AGENCY	440,573,000	413,528,000	197,029,000	237,818,000	84,624,000	589,202,000
LQ4693	SPECIAL MONITORING UNIT (SMU)	74,420,000	41,134,000	26,141,000	30,377,000	7,664,000	78,105,000
LQ4713	PUNJAB RESOURCE MANAGEMENT & POLICY	123,448,000	62,518,000	28,040,000	33,360,000	6,977,000	83,727,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4716	PUNJAB EMERGENCY SERVICE DEPARTMENT	185,448,000	128,627,000	82,792,000	112,316,000	22,390,000	255,692,000
LQ4768	MEMBER COLONIES	5,524,000	19,661,000	4,320,000	8,321,000	1,593,000	16,545,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT	86,133,000	53,519,000	34,987,000	40,996,000	9,146,000	107,950,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	115,579,000	118,693,000	45,305,000	54,898,000	12,619,000	146,267,000
LQ4784	PUNJAB REVENUE AUTHORITY (PRA)	3,000,000,000	1,170,712,000	1,166,667,000	2,083,538,000	291,667,000	3,500,000,000
LQ4795	PRIMARY & SECONDARY HEALTH CARE DEPARTMENT	498,662,000	700,800,000	183,545,000	390,888,000	44,247,000	740,634,000
LQ4905	ENERGY DEPARTMENT	207,762,000	231,090,000	95,472,000	91,945,000	22,132,000	271,752,000
LQ4937	SECTION OFFICER (AUDIT & FINANCIAL ASSISTANCE) BUDGET & ACCOUNTS	267,117,000	214,595,000	77,524,000	110,587,000	21,450,000	249,028,000
LQ5035	WOMEN DEVELOPMENT DEPARTMENT	109,457,000	98,305,000	70,080,000	69,667,000	15,858,000	197,076,000
LQ5037	PROVINCIAL OMBUDSPERSON	122,905,000	122,384,000	55,934,000	77,430,000	16,755,000	168,869,000
LQ5039	PUNJAB OVERSEAS PAKISTANI COMMISSION	126,542,000	117,065,000	59,788,000	70,055,000	15,330,000	182,212,000
LQ5042	PUNJAB COMMISSION ON THE STATUS OF WOMEN	128,660,000	49,786,000	43,896,000	53,891,000	10,962,000	131,381,000
LQ5142	YOUTH AFFAIRS SPORTS ARCHEOLOGY	71,014,000	74,714,000	39,791,000	38,541,000	8,592,000	108,398,000

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**GENERAL ADMINISTRATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ5276	PUBLIC PROSECUTION DEPARTMENT	148,808,000	142,670,000	87,050,000	138,978,000	43,250,000	265,644,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL	55,560,000	58,077,000	25,392,000	31,825,000	6,882,000	80,631,000
LQ5279	DISTRICT CONSUMER COURTS	223,930,000	342,706,000	94,736,000	114,033,000	26,877,000	307,560,000
LQ5283	PROSECUTER GENERAL	2,600,152,000	3,212,611,000	1,042,376,000	1,237,588,000	304,046,000	3,468,968,000
LQ5289	PUNJAB AGRICULTURE FOOD AND DRUG AUTHORITY	501,539,000	13,213,000				
LQ5293	PROVINCIAL FINANCE COMMISSION	32,988,000	15,699,000	11,154,000	12,799,000	3,005,000	34,593,000
LQ5362	CHILD PROTECTION	783,891,000	889,077,000	308,867,000	334,208,000	77,929,000	919,979,000
LQ5364	POPULATION WELFARE DEPARTMENT	94,826,000	135,445,000	48,186,000	52,402,000	10,871,000	135,471,000
LQ5470	CENTER FOR PROFESSIONAL DEVELOPMENT OF PUBLIC PROSECUTORS	49,932,000	40,776,000	19,120,000	25,441,000	4,817,000	58,116,000
LQ5471	APPELLATE TRIBUNAL OF PRA	82,245,000	69,331,000	31,721,000	39,940,000	7,846,000	96,656,000
LQ5725	SECTION OFFICER (WELFARE-I) S&GA DEPARTMENT	27,600,000	24,069,000	10,000,000	13,983,000	2,500,000	30,000,000
LQ5826	PUNJAB AGRICULTURE FOOD & DRUG		5,293,000	193,409,000	379,188,000	48,353,000	580,222,000
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II	186,533,000	169,711,000	72,512,000	102,199,000	25,826,000	270,918,000
LW4065	CANE COMMISSIONER PUNJAB	16,997,000	49,583,000	13,074,000	14,586,000	3,451,000	40,578,000
SP4001	ACS SOUTH PUNJAB	575,973,000	380,895,000	159,458,000	184,785,000	36,341,000	464,969,000

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**GENERAL ADMINISTRATION**

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
SP4002	IRRIGATION DEPARTMENT IN PUNJAB CIVIL SECRETARIAT (SOUTH)	174,980,000	153,421,000	77,357,000	97,783,000	17,073,000	234,337,000
SP4003	PLANNING & DEVELOPMENT DEPARTMENT IN PUNJAB CIVIL SECRETARIAT (SOUTH)	229,618,000	146,844,000	88,494,000	121,917,000	36,690,000	260,953,000
SP4004	BOARD OF REVENUE (SOUTH PUNJAB)	130,813,000	92,460,000	38,351,000	50,635,000	9,950,000	112,054,000
SP4005	FINANCE DEPARTMENT SOUTH PUNJAB	205,285,000	117,731,000	59,366,000	66,218,000	20,813,000	176,556,000
SP4006	C&W DEPARTMENT SOUTH PUNJAB	156,861,000	125,026,000	57,509,000	72,727,000	11,915,000	169,422,000
SP4007	HOME DEPARTMENT SOUTH PUNJAB	171,731,000	44,827,000	37,284,000	43,991,000	10,946,000	106,561,000
SP4008	L&DD DEPARTMENT SOUTH PUNJAB	140,424,000	90,025,000	57,552,000	85,350,000	20,071,000	171,346,000
SP4009	AGRICULTURE DEPARTMENT SOUTH PUNJAB	160,014,000	160,029,000	57,234,000	78,430,000	20,181,000	170,140,000
SP4010	FORESTRY WILDLIFE & FISHERIES DEPARTMENT SOUTH PUNJAB	219,320,000	126,189,000	68,351,000	97,013,000	19,868,000	201,641,000
SP4011	HUD & PHE DEPARTMENT SOUTH PUNJAB	159,917,000	144,722,000	53,053,000	64,309,000	10,503,000	155,553,000
SP4012	LG&CD DEPARTMENT SOUTH PUNJAB	292,004,000	210,830,000	89,604,000	103,936,000	19,536,000	263,089,000
SP4013	LAW & PARLIAMENTARY AFFAIRS DEPARTMENT SOUTH PUNJAB	83,127,000		20,420,000	40,815,000	5,111,000	61,195,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SP4016	SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB	191,402,000	162,793,000	54,576,000	60,459,000	13,904,000	162,416,000
SP4017	PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB	159,224,000	178,607,000	40,875,000	44,272,000	9,719,000	121,597,000
SP4018	SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB	203,924,000	170,455,000	61,559,000	76,998,000	21,749,000	181,467,000
SP4019	HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB	180,769,000	161,429,000	51,421,000	60,276,000	18,882,000	152,143,000
<b>TOTAL</b>		<b>65,924,220,000</b>	<b>59,460,909,000</b>	<b>28,547,214,000</b>	<b>37,207,811,000</b>	<b>27,984,990,000</b>	<b>106,350,893,000</b>

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**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>35,963,001,000</u></b>	<b><u>35,282,004,700</u></b>	<b><u>15,110,468,000</u></b>	<b><u>17,767,117,000</u></b>	<b><u>4,345,045,000</u></b>	<b><u>50,008,118,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>16,139,684,000</u></b>	<b><u>16,216,927,200</u></b>	<b><u>7,378,679,000</u></b>	<b><u>7,182,747,000</u></b>	<b><u>1,766,452,000</u></b>	<b><u>21,522,733,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,291,167,000</u></b>	<b><u>8,929,126,200</u></b>	<b><u>4,272,541,000</u></b>	<b><u>4,382,361,000</u></b>	<b><u>1,067,245,000</u></b>	<b><u>12,823,599,000</u></b>
A01101	Basic Pay of Officers	8,969,072,000	8,563,235,200	4,144,030,000	4,254,144,000	1,035,148,000	12,438,931,000
A01102	Personal pay	27,611,000	26,934,000	9,968,000	9,943,000	2,506,000	29,809,000
A01103	Special Pay	62,272,000	48,234,000	25,680,000	25,418,000	6,349,000	76,372,000
A01104	Technical pay	52,000	22,000	38,000	36,000	10,000	109,000
A01105	Qualification Pay	36,729,000	26,092,000	14,467,000	14,495,000	3,634,000	43,387,000
A01106	Pay of contract staff	189,546,000	256,205,000	76,041,000	76,029,000	19,011,000	228,093,000
A01109	Command Pay	13,000		5,000	5,000	2,000	15,000
A01150	Others	5,872,000	8,404,000	2,312,000	2,291,000	585,000	6,883,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,848,517,000</u></b>	<b><u>7,287,801,000</u></b>	<b><u>3,106,138,000</u></b>	<b><u>2,800,386,000</u></b>	<b><u>699,207,000</u></b>	<b><u>8,699,134,000</u></b>
A01151	Basic Pay of Other Staff	6,667,405,000	7,129,923,000	3,047,654,000	2,741,964,000	684,562,000	8,523,865,000
A01152	Personal pay	12,825,000	6,665,000	4,594,000	4,572,000	1,162,000	13,711,000
A01153	Special Pay	3,526,000	1,724,000	1,384,000	1,368,000	350,000	4,111,000
A01154	Good conduct pay	200,000		135,000	134,000	34,000	401,000
A01155	Qualification Pay	2,678,000	2,118,000	1,056,000	1,051,000	265,000	3,153,000
A01156	Pay of contract staff	33,903,000	92,421,000	18,981,000	18,970,000	4,747,000	56,915,000
A01161	Pay of Permanent Workman	125,231,000	41,000,000	30,749,000	30,748,000	7,688,000	92,244,000
A01170	Others	2,749,000	13,950,000	1,585,000	1,579,000	399,000	4,734,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>19,823,317,000</u></b>	<b><u>19,065,077,500</u></b>	<b><u>7,731,789,000</u></b>	<b><u>10,584,370,000</u></b>	<b><u>2,578,593,000</u></b>	<b><u>28,485,385,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>17,886,912,000</u></b>	<b><u>16,280,730,000</u></b>	<b><u>6,871,792,000</u></b>	<b><u>9,614,886,000</u></b>	<b><u>2,262,912,000</u></b>	<b><u>25,687,456,000</u></b>
A01201	Senior Post Allowance	7,262,000	4,783,000	2,717,000	2,687,000	700,000	8,053,000
A01202	House Rent Allowance	1,535,249,000	1,172,938,000	594,470,000	665,172,000	148,607,000	1,783,825,000
A01203	Conveyance Allowance	1,327,053,000	1,219,170,000	503,253,000	503,979,000	125,815,000	1,509,949,000
A01204	Sumptuary Allowance	84,456,000	40,981,000	31,332,000	52,432,000	7,833,000	93,996,000
A01205	Dearness Allowance			12,000	12,000	3,000	35,000
A01206	Local Compensatory Allowance	46,000					
A01207	Washing Allowance	7,047,000	3,736,000	2,665,000	2,602,000	672,000	7,834,000
A01208	Dress Allowance	4,004,000	2,625,000	1,236,000	1,219,000	312,000	3,657,000
A01209	Special Additional Allowance	1,584,000	53,000	433,000	430,000	109,000	1,292,000

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**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A0120D	Integrated Allowance	75,603,000	99,832,000	40,712,000	40,691,000	10,189,000	121,926,000
A0120G	Field Allowance	1,000	60,483,000	14,502,000	14,499,000	3,625,000	43,500,000
A0120K	Special Judicial Allowance	58,861,000	138,794,000	31,591,000	31,585,000	7,898,000	94,757,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	497,021,000	391,818,000	180,466,000	180,950,000	45,110,000	541,127,000
A0120Q	Fixed Daily Allowance	61,195,000	64,214,000	21,562,000	21,559,000	5,392,000	64,678,000
A0120W	Public Service Commission Allowance	38,546,000	44,174,000	21,472,000	21,467,000	5,367,000	64,405,000
A0120X	Ad - hoc Allowance - 2010	100,000	106,000				
A0120Y	Ex-Servicemen Allowance	23,000					
A01210	Risk Allowance		21,000	622,000	622,000	156,000	1,865,000
A01211	Hill Allowance	2,925,000	1,007,000	780,000	775,000	196,000	2,329,000
A01212	Telecommunication allowance	38,880,000	23,500,000	15,560,000	29,520,000	3,890,000	46,680,000
A01216	Qualification Allowance	76,744,000	102,087,000	27,766,000	27,843,000	6,955,000	83,196,000
A01217	Medical Allowance	845,285,000	643,296,000	318,077,000	318,397,000	79,508,000	954,867,000
A01218	Fixed stationary allowance	2,486,000	2,353,000	840,000	838,000	210,000	2,516,000
A0121A	Adhoc Relief Allowance 2011	50,000	50,000				
A0121B	Health Professional Allowance	6,441,000	7,157,000	6,461,000	6,454,000	1,614,000	19,367,000
A0121J	Transport monetization Allowance	5,155,000	4,418,000	718,000	717,000	180,000	2,152,000
A0121K	Utility Al to commissioners, DCOs and AC	24,551,000	23,850,000	5,321,000	5,318,000	1,331,000	17,755,000
A0121L	Legislative Allowance	180,000,000	246,500,000	88,334,000	88,333,000	22,084,000	265,000,000
A0121M	Adhoc Relief Allowance - 2012	50,000	50,000				
A0121N	Personal Allowance	85,722,000	128,722,000	40,320,000	40,352,000	10,100,000	120,831,000
A0121P	Superior Judicial Allowance	12,300,000	10,367,000	4,334,000	4,334,000	1,084,000	13,000,000
A0121Q	Audit & Accounts Allowance	689,000	3,000	226,000	224,000	57,000	672,000
A0121T	Adhoc Relief Allowance 2013	50,000	61,000	6,000	6,000	2,000	18,000
A0121V	Special Assignment Allowance	2,918,000	1,696,000	761,000	759,000	190,000	2,278,000
A0121Z	Adhoc Relief Allowance - 2014	50,000	51,000				
A01224	Entertainment Allowance	8,880,000	6,195,000	3,770,000	3,716,000	955,000	11,183,000
A01225	Instructional Allowance	360,000	175,000	201,000	199,000	51,000	598,000
A01226	Computer Allowance	7,126,000	6,386,000	3,125,000	3,211,000	787,000	9,312,000
A01227	Project Allowance	1,905,000	75,000	647,000	643,000	162,000	1,932,000
A01228	Orderly Allowance	1,631,000	2,296,000	351,000	345,000	89,000	1,041,000

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>OBJECT</b>						
A01229 Special compensatory allowance	1,000	32,739,000	12,835,000	12,833,000	3,208,000	38,500,000
A0122C Adhoc Relief Allowance - 2015	50,000	51,000				
A0122H Chief Minister's Office Special Allowance	65,291,000	126,282,000	23,597,000	23,581,000	5,896,000	70,759,000
A0122J Special Education Allowance		23,000				
A0122M Adhoc Relief Allowance-2016	908,725,000	15,003,000	1,135,000	1,133,000	284,000	3,401,000
A0122N Special Conveyance Allowance to Disabled Employees	11,790,000	30,923,000	8,418,000	8,499,000	2,116,000	25,179,000
A0122P Special Healthcare Allowance	1,397,000	1,295,000	823,000	822,000	206,000	2,467,000
A0122R Administrative Allowance	22,973,000	18,626,000	7,858,000	7,898,000	1,970,000	23,522,000
A0122S Utility Allowance	1,068,021,000	1,102,070,000	433,211,000	434,209,000	108,308,000	1,299,491,000
A0122Y Ad-hoc Relief Allowance 2017	1,225,516,000	29,890,000	1,480,000	1,479,000	370,000	4,437,000
A01232 Performance evaluation allowance	16,441,000	1,154,000	8,148,000	8,143,000	2,037,000	24,434,000
A01234 Training Allowance	10,865,000	3,141,000	3,989,000	3,987,000	997,000	11,960,000
A01235 Secretariat allowance	19,421,000	2,819,000	418,735,000	424,150,000	104,676,000	1,256,066,000
A01236 Deputation Allowance	19,186,000	6,277,000	122,513,000	122,519,000	30,639,000	367,458,000
A01238 Charge Allowance	28,087,000	12,379,000	8,004,000	7,997,000	2,015,000	23,912,000
A01239 Special Allowance	583,568,000	1,151,355,000	434,656,000	437,278,000	108,670,000	1,303,838,000
A0123A Police Law and Order Allowance		465,000	134,000	133,000	34,000	400,000
A0123B Fixed Anti Corruption Allowance	295,454,000	130,494,000	703,000	703,000	176,000	2,108,000
A0123E Executive Allowance	1,917,758,000	2,510,647,000	909,193,000	911,196,000	227,312,000	2,739,426,000
A0123F Civil Secretariat Allowance @50%	1,716,611,000	2,993,060,000	796,340,000	796,299,000	199,086,000	2,388,913,000
A0123G Ad-hoc Relief Allowance-2018	1,161,489,000	23,812,000	1,557,000	1,556,000	389,000	4,667,000
A0123K Superior Executive Allowance	4,800,000	5,400,000	1,600,000	1,600,000	400,000	4,800,000
A0123N Directorate of Monitoring Allowance for Contract	16,122,000	9,220,000	10,000,000	10,000,000	2,500,000	30,000,000
A0123P Ad-hoc Relief A 2019	965,880,000	18,092,000	1,195,000	1,193,000	299,000	3,581,000
A0123Q Charities Commission Allowance	4,200,000	4,360,000	1,400,000	1,400,000	350,000	4,200,000
A0123U Planning Performance Allowance		73,834,000	63,205,000	63,203,000	15,801,000	189,610,000
A0123Y Police Administration Allowance	465,000	3,895,000	330,000	329,000	83,000	988,000
A01240 Utility allowance for Gas	1,238,000	580,000	297,000	294,000	75,000	884,000



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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A01241	Utility allowance for electricity	56,641,000	83,272,000	18,435,000	18,482,000	4,611,000	55,257,000
A01242	Consolidation Travelling Allowance	3,501,000	2,848,000	3,111,000	3,109,000	778,000	9,327,000
A01243	Special travelling allowance	1,504,000	764,000	380,000	371,000	96,000	1,119,000
A01244	Adhoc Relief	1,384,000	266,000				
A01245	Indexed house rent allowance	9,600,000	400,000	3,200,000	3,200,000	800,000	9,600,000
A01248	Judicial Allowance	24,636,000	143,660,000	36,499,000	36,486,000	9,125,000	109,469,000
A01249	Utility Allowance to Ministers	212,881,000	114,651,000	75,295,000	101,033,000	18,824,000	225,881,000
A0124A	South Punjab Secretariate Allowance	122,945,000	47,673,000	26,422,000	26,514,000	6,607,000	79,248,000
A0124B	South Punjab Re-Allocation Allowance	301,376,000	223,437,000	111,333,000	116,469,000	27,836,000	333,981,000
A0124F	Adhoc Relief Allowance-2021	974,888,000	27,448,000	2,166,000	2,165,000	542,000	6,494,000
A0124H	Special Allowance-2021	564,247,000	535,641,000	262,297,000	262,380,000	65,582,000	786,833,000
A0124M	Prison Security Allowance		33,000	24,000	23,000	6,000	70,000
A0124R	Ad-Hoc Relief Allowance 2022		1,310,955,000	579,319,000	579,861,000	144,814,000	1,739,661,000
A0124T	Special Allowance - 2022		659,107,000	290,877,000	290,959,000	72,722,000	872,574,000
A0124U	I.T Allowance			34,000	33,000	9,000	100,000
A0124V	PPRA Allowance		10,774,000	15,127,000	15,127,000	3,782,000	45,381,000
A0124X	Adhoc Relief Allowance 2023				1,466,705,000	366,698,000	2,933,361,000
A01250	Incentive Allowance	37,094,000	26,240,000	18,746,000	18,743,000	4,687,000	56,232,000
A01251	Mess Allowance	1,250,000	1,250,000	395,000	395,000	99,000	1,184,000
A01252	Non Practicing Allowance	56,783,000	21,427,000	7,947,000	7,930,000	1,990,000	23,803,000
A01256	Special Adhoc Relief Allowance	13,001,000	13,000,000	4,667,000	4,667,000	1,167,000	14,000,000
A01259	Fuel Allowance	50,000,000	90,000,000	33,334,000	33,333,000	8,334,000	100,000,000
A01260	Ration Allowance	3,543,000	1,870,000	1,014,000	1,013,000	253,000	3,039,000
A01261	Constiblerly Allowance for Police Personnel	35,000	25,000	11,000	10,000	3,000	31,000
A01262	Special Relief Allowance	50,000					
A01263	Research Allowance	115,000	106,000	39,000	38,000	10,000	115,000
A01264	Technical Allowance	9,426,000	10,060,000	3,878,000	3,876,000	969,000	11,624,000
A01265	Cash Handling Allowance	2,000		1,000	1,000	1,000	3,000
A01266	Disturbance Allowance	40,000		7,000	7,000	2,000	20,000
A01268	Cost Of Living Allowance	1,000		1,000			1,000

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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A01270	Others	374,371,000	193,914,000	141,234,000	1,267,632,000	213,435,000	2,548,421,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,936,405,000</u></b>	<b><u>2,784,347,500</u></b>	<b><u>859,997,000</u></b>	<b><u>969,484,000</u></b>	<b><u>315,681,000</u></b>	<b><u>2,797,929,000</u></b>
A01271	Overtime Allowance	74,175,000	64,009,000	25,421,000	25,373,000	6,363,000	76,136,000
A01272	Night duty allowance	197,000	23,000	91,000	78,000	21,000	242,000
A01273	Honoraria	929,672,000	1,369,284,000	403,262,000	403,210,000	200,832,000	1,317,839,000
A01274	Medical Charges	173,668,000	101,792,500	64,009,000	67,266,000	16,016,000	193,430,000
A01277	Contingent Paid Staff	237,749,000	693,706,000	148,656,000	178,360,000	37,804,000	478,105,000
A01278	Leave Salary	47,562,000	4,504,000	14,728,000	14,681,000	3,685,000	44,071,000
A01279	Extra duty allowance	53,000	1,000	18,000	17,000	4,000	51,000
A01282	Session Allowance	296,100,000	296,833,000	139,002,000	139,000,000	34,751,000	417,001,000
A01283	Field Allowance			1,000			1,000
A01288	Contract Allowance	1,000		1,000			1,000
A01290	Governor's House Allowance	58,972,000	76,477,000	25,386,000	25,379,000	6,346,000	76,144,000
A01297	Inspection Allowance		8,232,000	3,334,000	3,333,000	834,000	10,000,000
A01299	Others	118,256,000	169,486,000	36,088,000	112,787,000	9,025,000	184,908,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>3,776,000</u></b>	<b><u>1,000</u></b>	<b><u>1,186,000</u></b>	<b><u>1,243,000</u></b>	<b><u>297,000</u></b>	<b><u>3,551,000</u></b>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>3,776,000</u></b>	<b><u>1,000</u></b>	<b><u>1,186,000</u></b>	<b><u>1,243,000</u></b>	<b><u>297,000</u></b>	<b><u>3,551,000</u></b>
A02201	Research and Surveys & Exploratory Operations	3,276,000	1,000	1,019,000	1,076,000	255,000	3,051,000
A02203	Consultant based Research and Surveys	500,000		167,000	167,000	42,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,393,260,000</u></b>	<b><u>11,609,055,300</u></b>	<b><u>3,513,007,000</u></b>	<b><u>5,627,502,000</u></b>	<b><u>884,781,000</u></b>	<b><u>11,113,725,000</u></b>
<b>A030</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03001	High Speed Diesel (HSD) Oil - Operational	1,000		1,000	1,000		1,000
<b>A031</b>	<b>FEES</b>	<b><u>4,071,000</u></b>	<b><u>654,000</u></b>	<b><u>1,272,000</u></b>	<b><u>2,218,000</u></b>	<b><u>319,000</u></b>	<b><u>3,792,000</u></b>
A03101	Bank fees	1,000	14,000	68,000	135,000	17,000	201,000
A03102	Legal fees	4,069,000	640,000	1,203,000	2,082,000	302,000	3,590,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03170	Others	1,000		1,000	1,000		1,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>482,126,000</u></b>	<b><u>430,895,000</u></b>	<b><u>177,948,000</u></b>	<b><u>277,012,000</u></b>	<b><u>44,948,000</u></b>	<b><u>547,106,000</u></b>
A03201	Postage and Telegraph	59,770,000	49,756,000	21,545,000	36,413,000	5,407,000	66,294,000
A03202	Telephone and Trunk Call	308,041,000	279,621,000	114,723,000	170,120,000	28,699,000	349,181,000
A03203	Telex Teleprinter and Fax	471,000	164,000	345,000	629,000	87,000	1,020,000
A03204	Electronic Communication	86,870,000	84,416,000	33,739,000	56,453,000	8,844,000	104,089,000
A03205	Courier and Pilot Service	25,333,000	15,317,000	7,007,000	12,634,000	1,763,000	24,765,000
A03206	Photography charges	225,000	265,000	81,000	83,000	20,000	241,000
A03270	Others	1,416,000	1,356,000	508,000	680,000	128,000	1,516,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,579,125,000</u></b>	<b><u>2,078,902,500</u></b>	<b><u>741,097,000</u></b>	<b><u>1,074,116,000</u></b>	<b><u>185,079,000</u></b>	<b><u>2,314,664,000</u></b>
A03301	Gas	147,103,000	121,442,000	69,747,000	114,656,000	17,457,000	212,183,000
A03302	Water	29,791,000	22,055,000	9,348,000	17,456,000	2,351,000	29,468,000
A03303	Electricity	1,283,344,000	1,755,020,000	602,256,000	847,851,000	150,320,000	1,875,657,000
A03304	Hot and Cold Weather Charges	35,097,000	39,634,500	14,574,000	20,734,000	3,655,000	45,850,000
A03305	POL for Generator	83,061,000	140,584,000	44,944,000	73,077,000	11,239,000	150,833,000
A03370	Others	729,000	167,000	228,000	342,000	57,000	673,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>809,350,000</u></b>	<b><u>589,944,000</u></b>	<b><u>356,713,000</u></b>	<b><u>462,276,000</u></b>	<b><u>72,213,000</u></b>	<b><u>916,286,000</u></b>
A03401	Charges	10,000		1,000	1,000		1,000
A03402	Rent for Office Building	712,459,000	454,260,000	266,418,000	346,530,000	64,896,000	765,835,000
A03403	Rent for Residential Building	28,862,000	3,228,000	5,940,000	11,228,000	1,488,000	17,794,000
A03404	Rent for other building	6,111,000	4,075,000	1,680,000	2,890,000	420,000	5,033,000
A03405	Rent Other than on Residential Building	330,000	1,435,000	19,000	36,000	4,000	52,000
A03406	Royalties	1,000	1,000	1,000	1,000		1,000
A03407	Rates and Taxes	53,889,000	124,153,000	80,479,000	97,504,000	4,860,000	121,096,000
A03408	Rent of Machine & Equipment	4,404,000	2,134,000	1,177,000	2,266,000	295,000	3,500,000
A03409	Insurance	3,283,000	658,000	997,000	1,819,000	250,000	2,973,000
A03470	Others	1,000		1,000	1,000		1,000
<b>A035</b>	<b>OPERATING LEASES</b>	<b><u>17,439,000</u></b>	<b><u>17,439,000</u></b>	<b><u>6,007,000</u></b>	<b><u>12,014,000</u></b>	<b><u>1,502,000</u></b>	<b><u>18,020,000</u></b>
A03502	Buildings	17,439,000	17,439,000	6,007,000	12,014,000	1,502,000	18,020,000

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**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>3,845,000</u></b>	<b><u>830,000</u></b>	<b><u>4,087,000</u></b>	<b><u>8,139,000</u></b>	<b><u>1,022,000</u></b>	<b><u>12,243,000</u></b>
A03601	Fuel	259,000	16,000	98,000	159,000	25,000	290,000
A03602	Insurance	1,000,000	1,000	3,334,000	6,667,000	834,000	10,000,000
A03603	Registration	2,586,000	813,000	655,000	1,313,000	163,000	1,953,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>3,753,000</u></b>	<b><u>1,025,000</u></b>	<b><u>688,000</u></b>	<b><u>707,000</u></b>	<b><u>171,000</u></b>	<b><u>2,054,000</u></b>
A03702	Management	1,000		1,000	1,000		1,000
A03703	Govt. Departments	1,000		1,000	1,000		1,000
A03770	Other	3,751,000	1,025,000	686,000	705,000	171,000	2,052,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,521,072,000</u></b>	<b><u>3,695,640,300</u></b>	<b><u>1,101,963,000</u></b>	<b><u>1,601,984,000</u></b>	<b><u>282,457,000</u></b>	<b><u>3,442,253,000</u></b>
A03801	Training - domestic	74,623,000	55,229,000	23,814,000	48,649,000	11,579,000	116,403,000
A03802	Training - international	801,000	2,000	236,000	469,000	59,000	702,000
A03805	Travelling Allowance	433,637,000	527,817,800	163,606,000	252,458,000	41,974,000	509,185,000
A03806	Transportation of Goods	24,604,000	24,789,000	7,650,000	16,512,000	1,922,000	27,115,000
A03807	P.O.L Charges	1,397,460,000	2,690,107,500	670,278,000	814,207,000	167,812,000	2,079,543,000
A03808	Conveyance Charges	142,080,000	96,437,000	52,485,000	104,197,000	13,133,000	157,689,000
A03809	CNG Charges (Govt)	2,282,000	4,000	101,000	189,000	25,000	279,000
A03810	Tour Expenditure State Conveyance & M-Cars	400,000		134,000	167,000	34,000	400,000
A03813	Daily Allowance on Official Visit Abroad			5,002,000	9,055,000	1,251,000	15,001,000
A03814	Travelling Allowance on Official Visit Abroad			5,002,000	9,312,000	1,251,000	15,001,000
A03820	Others	206,017,000	139,950,000	81,589,000	163,131,000	20,399,000	244,760,000
A03821	Training - domestic	2,240,000	1,666,000	764,000	1,443,000	192,000	2,290,000
A03824	Other -international	1,000	1,000	1,000	1,000		1,000
A03825	Travelling allowance	236,622,000	159,637,000	91,188,000	181,970,000	22,798,000	273,549,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	305,000		113,000	224,000	28,000	335,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,972,478,000</u></b>	<b><u>4,793,725,500</u></b>	<b><u>1,123,231,000</u></b>	<b><u>2,189,035,000</u></b>	<b><u>297,070,000</u></b>	<b><u>3,857,306,000</u></b>

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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03901	Stationery	375,333,000	638,653,000	157,239,000	209,835,000	44,493,000	514,316,000
A03902	Printing and Publication	327,650,000	532,604,500	132,472,000	215,756,000	33,709,000	426,578,000
A03903	Conference/Seminars/Workshops/ Symposia	45,193,000	36,297,000	15,867,000	23,220,000	3,978,000	48,114,000
A03904	Hire of Vehicles	100,563,000	107,826,506	31,797,000	42,795,000	7,955,000	95,352,000
A03905	Newspapers Periodicals and Books	64,993,000	58,439,000	22,388,000	35,992,000	5,614,000	68,714,000
A03906	Uniforms and Protective Clothing	58,438,000	64,574,000	25,973,000	44,908,000	6,512,000	81,419,000
A03907	Advertising & Publicity	128,412,000	686,768,000	47,285,000	338,177,000	11,781,000	156,648,000
A03910	Commission Paid	511,000	1,000	235,000	302,000	60,000	700,000
A03912	Delegation abroad	30,001,000	7,001,000	2,671,000	3,649,000	668,000	8,003,000
A03913	Contribution & Subscription	16,525,000	13,836,000	5,510,000	11,684,000	1,378,000	16,525,000
A03914	Secret Service Expenditure	21,728,000	25,735,000	6,969,000	28,029,000	1,744,000	40,894,000
A03915	Payments to Govt. Deptt. for Service Rendered	9,157,000	699,000	2,349,000	4,509,000	588,000	7,026,000
A03917	Law Charges	29,149,000	17,346,000	8,978,000	13,308,000	2,254,000	26,900,000
A03918	Exhibitions, Fairs & Other National Celebrations	97,840,000	95,772,000	27,538,000	145,778,000	6,996,000	192,116,000
A03919	Payments to Others for Service Rendered	469,755,000	491,674,494	152,683,000	294,138,000	35,652,000	507,815,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,803,000	1,575,000	744,000	4,364,000	187,000	5,222,000
A03923	Security of VIP's	1,000		1,000	1,000		1,000
A03927	Purchase of drug and medicines	3,836,000	1,862,000	1,027,000	1,773,000	256,000	3,076,000
A03930	Vocational and Manpower Training	1,000	1,000	1,000	1,000		1,000
A03931	Expen.on Foreign Expert assist.received frm abroad	100,000	1,000	34,000	67,000	9,000	100,000
A03936	Foreign/Inland Training Course Fee	25,481,000	18,967,000	14,294,000	26,721,000	12,747,000	52,821,000
A03937	Refresher/Recurrent courses of Pilots	25,000,000	44,170,000	9,334,000	11,244,000	2,334,000	28,000,000
A03938	Insurance of Aircrafts and Pilots	69,000,000	127,420,000	25,001,000	49,722,000	6,251,000	75,000,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03939	Landing/Parking Charges of Aircrafts	550,000	450,000	198,000	375,000	50,000	590,000
A03940	Unforeseen expenditure	11,782,000	10,132,000	3,191,000	5,141,000	799,000	9,543,000
A03942	Cost of Other Stores	271,804,000	516,993,500	107,239,000	165,272,000	26,733,000	364,682,000
A03950	HIV AID - Drugs and Medical Supplies	1,000	1,000	1,000	1,000		1,000
A03953	Investigation Cost	51,500,000	15,450,000	13,500,000	19,089,000	3,375,000	40,500,000
A03954	Ordinance Store	1,106,000	3,000	139,000	272,000	34,000	405,000
A03955	Computer Stationary	307,421,000	602,346,500	126,589,000	162,792,000	36,157,000	416,389,000
A03959	Stipend Incentives Awards And Allied Expenditure	802,000	2,202,000	330,000	2,620,000	84,000	977,000
A03960	Expenditure on Foreign Delegation arriving in PAK	100,000		37,000	74,000	9,000	110,000
A03970	Others	425,982,000	673,665,000	181,297,000	327,077,000	44,583,000	667,808,000
A03991	Other Exp for Contr Allowance u/Governor's Privile	960,000	1,260,000	320,000	349,000	80,000	960,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>862,834,000</u></b>	<b><u>667,057,000</u></b>	<b><u>314,378,000</u></b>	<b><u>539,412,000</u></b>	<b><u>78,618,000</u></b>	<b><u>947,525,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>862,834,000</u></b>	<b><u>667,057,000</u></b>	<b><u>314,378,000</u></b>	<b><u>539,412,000</u></b>	<b><u>78,618,000</u></b>	<b><u>947,525,000</u></b>
A04101	Pension-Civil	2,000		2,000	2,000		2,000
A04103	Gratuity-Civil	2,000	1,000	3,000	3,000		3,000
A04106	Reimbursement of Medical Charges to Pensioners	150,000		50,000	100,000	13,000	150,000
A04110	Payment of Pension	7,908,000	4,204,000	2,882,000	5,288,000	723,000	8,632,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	776,823,000	608,008,000	296,658,000	511,064,000	74,185,000	894,412,000
A04115	Social Security benefit in lieu of Pension	43,249,000	33,598,000	6,684,000	6,764,000	1,670,000	20,037,000
A04116	Pension contribution (LCS/ Non LCS)	34,500,000	21,166,000	7,252,000	14,502,000	1,815,000	21,750,000
A04117	Medical Allowance to Civil Pensioners			843,000	1,686,000	211,000	2,529,000
A04170	Others	200,000	80,000	4,000	3,000	1,000	10,000

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**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>17,451,997,000</u></b>	<b><u>5,402,716,000</u></b>	<b><u>4,036,343,000</u></b>	<b><u>6,619,966,000</u></b>	<b><u>16,959,735,000</u></b>	<b><u>29,245,291,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>17,451,997,000</u></b>	<b><u>5,402,716,000</u></b>	<b><u>4,036,343,000</u></b>	<b><u>6,619,966,000</u></b>	<b><u>16,959,735,000</u></b>	<b><u>29,245,291,000</u></b>
A05213	Spl Grants from Provincial Retained Amounts (TMA)	4,000		3,000	3,000		3,000
A05216	Fin. Assis. to the families of G. Serv. who expire	774,214,000	400,935,000	352,550,000	611,416,000	88,157,000	1,062,454,000
A05270	To Others	16,677,779,000	5,001,781,000	3,683,790,000	6,008,547,000	16,871,578,000	28,182,834,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>573,153,000</u></b>	<b><u>709,118,000</u></b>	<b><u>223,679,000</u></b>	<b><u>394,432,000</u></b>	<b><u>55,231,000</u></b>	<b><u>805,180,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>35,486,000</u></b>	<b><u>54,108,000</u></b>	<b><u>14,857,000</u></b>	<b><u>101,645,000</u></b>	<b><u>3,382,000</u></b>	<b><u>123,541,000</u></b>
A06101	Merit	500,000		167,000	9,832,000		9,999,000
A06102	Others	32,058,000	51,106,000	13,357,000	59,777,000	3,090,000	80,063,000
A06103	Cash Awards	2,926,000	3,002,000	1,330,000	32,033,000	292,000	33,476,000
A06104	Bonus	2,000		3,000	3,000		3,000
<b>A062</b>	<b>TECHNICAL ASSISTANCE</b>	<b><u>719,000</u></b>	<b><u>6,717,000</u></b>	<b><u>269,000</u></b>	<b><u>272,000</u></b>	<b><u>67,000</u></b>	<b><u>801,000</u></b>
A06201	Foreign Training in Pakistan	2,000		6,000	9,000	1,000	12,000
A06270	Others	717,000	6,717,000	263,000	263,000	66,000	789,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>269,202,000</u></b>	<b><u>467,846,000</u></b>	<b><u>100,383,000</u></b>	<b><u>156,002,000</u></b>	<b><u>25,114,000</u></b>	<b><u>331,332,000</u></b>
A06301	Entertainments & Gifts	269,202,000	467,846,000	100,383,000	156,002,000	25,114,000	331,332,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>267,746,000</u></b>	<b><u>180,447,000</u></b>	<b><u>108,170,000</u></b>	<b><u>136,513,000</u></b>	<b><u>26,668,000</u></b>	<b><u>349,506,000</u></b>
A06470	Others	267,746,000	180,447,000	108,170,000	136,513,000	26,668,000	349,506,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,492,798,000</u></b>	<b><u>3,974,325,000</u></b>	<b><u>4,830,730,000</u></b>	<b><u>5,551,710,000</u></b>	<b><u>5,561,063,000</u></b>	<b><u>12,809,760,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>2,000</u></b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09105	Transport	1,000		1,000	1,000	1,000	1,000
A09106	Plant and Machinery	1,000		1,000	1,000	1,000	1,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>175,967,000</u></b>	<b><u>361,137,000</u></b>	<b><u>63,515,000</u></b>	<b><u>283,100,000</u></b>	<b><u>120,447,000</u></b>	<b><u>238,703,000</u></b>

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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A09201	Hardware	73,970,000	94,589,000	26,233,000	79,969,000	13,616,000	94,085,000
A09202	Software	30,169,000	76,576,000	8,578,000	75,310,000	57,688,000	26,643,000
A09203	I.T. Equipment	71,478,000	189,622,000	28,600,000	126,896,000	48,478,000	116,965,000
A09204	License Fee for Software	350,000	350,000	104,000	925,000	665,000	1,010,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>504,800,000</u></b>	<b><u>504,800,000</u></b>	<b><u>516,241,000</u></b>	<b><u>1,515,015,000</u></b>	<b><u>378,106,000</u></b>	<b><u>1,548,712,000</u></b>
A09401	Medical stores	200,000	100,000	68,000	166,000	166,000	200,000
A09407	Specific Consumable	504,100,000	504,100,000	516,171,000	1,514,847,000	377,940,000	1,548,510,000
A09411	General Utility Chemicals	250,000	300,000	1,000	1,000		1,000
A09413	Drapery Fabrics Clothing And Allied Material	250,000	300,000	1,000	1,000		1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>549,743,000</u></b>	<b><u>2,623,539,000</u></b>	<b><u>4,141,090,000</u></b>	<b><u>3,147,276,000</u></b>	<b><u>138,267,000</u></b>	<b><u>5,889,077,000</u></b>
A09501	Transport	549,743,000	2,623,539,000	4,141,090,000	3,147,276,000	138,267,000	5,889,077,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>155,020,000</u></b>	<b><u>285,271,000</u></b>	<b><u>62,214,000</u></b>	<b><u>306,574,000</u></b>	<b><u>4,845,722,000</u></b>	<b><u>4,834,712,000</u></b>
A09601	Plant and Machinery	155,020,000	285,271,000	62,214,000	306,574,000	4,845,722,000	4,834,712,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>106,764,000</u></b>	<b><u>199,077,000</u></b>	<b><u>47,632,000</u></b>	<b><u>299,675,000</u></b>	<b><u>78,517,000</u></b>	<b><u>298,452,000</u></b>
A09701	Purchase of Furniture and Fixture	106,764,000	199,077,000	47,632,000	299,675,000	78,517,000	298,452,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>502,000</u></b>	<b><u>501,000</u></b>	<b><u>36,000</u></b>	<b><u>68,000</u></b>	<b><u>2,000</u></b>	<b><u>102,000</u></b>
A09802	Purchase of other assets-others	500,000	500,000				
A09899	Others	2,000	1,000	36,000	68,000	2,000	102,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,183,401,000</u></b>	<b><u>1,816,632,000</u></b>	<b><u>517,423,000</u></b>	<b><u>706,429,000</u></b>	<b><u>100,220,000</u></b>	<b><u>1,417,743,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>556,883,000</u></b>	<b><u>1,076,868,000</u></b>	<b><u>260,645,000</u></b>	<b><u>347,807,000</u></b>	<b><u>50,357,000</u></b>	<b><u>686,675,000</u></b>
A13001	Transport	538,883,000	951,889,000	246,645,000	245,785,000	47,732,000	651,675,000
A13005	Helicopter/Air Transport	18,000,000	124,979,000	14,000,000	102,022,000	2,625,000	35,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>224,613,000</u></b>	<b><u>322,006,000</u></b>	<b><u>96,273,000</u></b>	<b><u>121,649,000</u></b>	<b><u>18,918,000</u></b>	<b><u>261,274,000</u></b>



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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A13101	Machinery and Equipment	224,150,000	321,678,000	96,069,000	121,431,000	18,879,000	260,766,000
A13199	Others	463,000	328,000	204,000	218,000	39,000	508,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>132,521,000</u></b>	<b><u>170,009,000</u></b>	<b><u>55,299,000</u></b>	<b><u>62,221,000</u></b>	<b><u>11,413,000</u></b>	<b><u>151,801,000</u></b>
A13201	Furniture and Fixture	132,521,000	170,009,000	55,299,000	62,221,000	11,413,000	151,801,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>137,620,000</u></b>	<b><u>87,069,000</u></b>	<b><u>44,593,000</u></b>	<b><u>75,179,000</u></b>	<b><u>8,244,000</u></b>	<b><u>134,462,000</u></b>
A13301	Office Buildings	109,845,000	77,604,000	36,362,000	64,079,000	6,698,000	113,895,000
A13302	Residential Buildings	24,231,000	8,525,000	7,261,000	9,424,000	1,364,000	18,148,000
A13303	Other Buildings	3,011,000	11,000	607,000	1,062,000	114,000	1,516,000
A13370	Others	533,000	929,000	363,000	614,000	68,000	903,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>20,000</u></b>		<b><u>8,000</u></b>	<b><u>14,000</u></b>	<b><u>2,000</u></b>	<b><u>20,000</u></b>
A13604	Other bridges	20,000		8,000	14,000	2,000	20,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>130,204,000</u></b>	<b><u>159,565,000</u></b>	<b><u>60,026,000</u></b>	<b><u>98,360,000</u></b>	<b><u>11,177,000</u></b>	<b><u>182,070,000</u></b>
A13701	Hardware	56,056,000	64,635,000	25,399,000	34,929,000	4,736,000	69,587,000
A13702	Software	24,412,000	29,936,000	11,779,000	18,002,000	2,187,000	33,248,000
A13703	I.T. Equipment	49,736,000	64,994,000	22,848,000	45,429,000	4,254,000	79,235,000
<b>A138</b>	<b>GENERAL</b>	<b><u>1,503,000</u></b>	<b><u>1,078,000</u></b>	<b><u>563,000</u></b>	<b><u>1,175,000</u></b>	<b><u>106,000</u></b>	<b><u>1,404,000</u></b>
A13801	Maintenance of Gardens	1,503,000	1,078,000	563,000	1,175,000	106,000	1,404,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>16,000</u></b>	<b><u>24,000</u></b>	<b><u>3,000</u></b>	<b><u>37,000</u></b>
A13901	Lines and Wires-Repairs	1,000	1,000	1,000	1,000		1,000
A13902	Apparatus and Plants-Repairs	1,000	1,000	1,000	1,000		1,000
A13920	Others-Repairs	35,000	35,000	14,000	22,000	3,000	35,000
<b>NET TOTAL</b>		<b>65,924,220,000</b>	<b>59,460,909,000</b>	<b>28,547,214,000</b>	<b>37,207,811,000</b>	<b>27,984,990,000</b>	<b>106,350,893,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	2963	204	1164	4331	934,361,000
02	5634	18	74	5726	1,208,332,000
03	423		10	433	105,015,000
04	1514	28	441	1983	508,707,000
05	1974	47	391	2412	685,026,000
06	124	6	21	151	51,823,000
07	641	6	33	680	187,806,000
08	81		3	84	23,205,000
09	256		14	270	96,431,000
10	93	8	21	122	43,129,000
11	6128	124	447	6699	2,190,327,000
12	491	54	284	829	301,031,000
13	22			22	11,620,000
14	2618	35	244	2897	1,353,073,000
15	1483	67	273	1823	827,848,000
16	4319	141	697	5157	2,928,772,000
17	4275	142	707	5124	4,291,006,000
18	1192	38	276	1506	1,657,787,000
19	340	17	129	486	794,299,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
20	146	10	65	221	456,451,000
21	78	2	11	91	231,629,000
22	6		6	12	46,325,000
(Fixed)	14		28	42	29,011,000
(Special)	697	6	395	1098	2,225,751,000
<b>TOTAL</b>	<b>35512</b>	<b>953</b>	<b>5734</b>	<b>42199</b>	<b>21,188,765,000</b>

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

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4053</b>	<b>Provincial Assembly( Voted)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>627,868,000</u>	<u>411,030,000</u>	<u>255,054,000</u>	<u>510,106,000</u>	<u>63,764,000</u>	<u>765,158,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>285</b>	<b>350</b>	<u>260,208,000</u>	<u>173,500,000</u>	<u>106,496,000</u>	<u>212,992,000</u>	<u>26,624,000</u>	<u>319,488,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>285</b>	<b>350</b>	<u>260,208,000</u>	<u>173,500,000</u>	<u>106,496,000</u>	<u>212,992,000</u>	<u>26,624,000</u>	<u>319,488,000</u>
A01101	Total Basic Pay of Officers	285	350	260,208,000	173,500,000	106,496,000	212,992,000	26,624,000	319,488,000
S013	Salary Of Members Including Leader Of Op	(Special)	285	350	260,208,000		319,488,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>367,660,000</u>	<u>237,530,000</u>	<u>148,558,000</u>	<u>297,114,000</u>	<u>37,140,000</u>	<u>445,670,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>357,660,000</u>	<u>231,530,000</u>	<u>145,220,000</u>	<u>290,440,000</u>	<u>36,305,000</u>	<u>435,660,000</u>
A01202	House Rent Allowance			170,700,000	113,800,000	69,900,000	139,800,000	17,475,000	209,700,000
A01204	Sumptuary Allowance			51,600,000	34,500,000	21,100,000	42,200,000	5,275,000	63,300,000
A01212	Telecommunication allowance			34,080,000	23,000,000	13,960,000	27,920,000	3,490,000	41,880,000
A01239	Special Allowance			<u>1,680,000</u>	<u>330,000</u>	<u>560,000</u>	<u>1,120,000</u>	<u>140,000</u>	<u>1,680,000</u>
001	Special Allowance			1,680,000	330,000				1,680,000
A01249	Utility Allowance to Ministers			<u>65,520,000</u>	<u>36,900,000</u>	<u>25,740,000</u>	<u>51,480,000</u>	<u>6,435,000</u>	<u>77,220,000</u>
001	Utility Allowance to Ministers			51,120,000	34,500,000				62,820,000
002	Petrol & Maintenance Allowance of cars of Chairman of Standing Committees of PAP			14,400,000	2,400,000				14,400,000
A01270	Others			<u>34,080,000</u>	<u>23,000,000</u>	<u>13,960,000</u>	<u>27,920,000</u>	<u>3,490,000</u>	<u>41,880,000</u>
004	Office Maintenance Allowance to MPAs			34,080,000	23,000,000				41,880,000

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

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4053</b>	<b>Provincial Assembly( Voted)</b>								
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>10,000,000</u>	<u>6,000,000</u>	<u>3,338,000</u>	<u>6,674,000</u>	<u>835,000</u>	<u>10,010,000</u>
A01274	Medical Charges			10,000,000	6,000,000	3,334,000	6,667,000	834,000	10,000,000
A01299	Others					<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001	Others								10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>587,624,000</u>	<u>385,503,000</u>	<u>227,303,000</u>	<u>454,601,000</u>	<u>56,828,000</u>	<u>681,897,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>50,000</u>	<u>3,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call			50,000	3,000	17,000	34,000	4,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>565,074,000</u>	<u>385,500,000</u>	<u>226,451,000</u>	<u>452,899,000</u>	<u>56,615,000</u>	<u>679,346,000</u>
A03808	Conveyance Charges			128,164,000	89,000,000	48,210,000	96,419,000	12,053,000	144,628,000
A03813	Daily Allowance on Official Visit Abroad					3,334,000	6,667,000	834,000	10,000,000
A03814	Travelling Allowance on Official Visit Abroad					3,334,000	6,667,000	834,000	10,000,000
A03820	Others			<u>204,537,000</u>	<u>139,500,000</u>	<u>81,115,000</u>	<u>162,230,000</u>	<u>20,279,000</u>	<u>243,345,000</u>
002	Daily Allowance			204,537,000	139,500,000				243,345,000
A03825	Travelling allowance			232,373,000	157,000,000	90,458,000	180,916,000	22,615,000	271,373,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>22,500,000</u>		<u>835,000</u>	<u>1,668,000</u>	<u>209,000</u>	<u>2,501,000</u>
A03912	Delegation abroad			20,000,000		1,000	1,000		1,000

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4053</b>	<b>Provincial Assembly( Voted)</b>								
A03936	Foreign/Inland Training Course Fee			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Foreign Training			2,500,000					2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,300,000</u>		<u>934,000</u>	<u>1,867,000</u>	<u>234,000</u>	<u>2,800,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,300,000</u>		<u>934,000</u>	<u>1,867,000</u>	<u>234,000</u>	<u>2,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</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.			2,000,000					2,500,000
A05270	To Others			<u>300,000</u>		<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
057	Discretionary Grant by Leader of Opposition			300,000					300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>247,245,000</u>	<u>167,745,000</u>	<u>101,335,000</u>	<u>101,335,000</u>	<u>25,334,000</u>	<u>304,005,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<u>247,245,000</u>	<u>167,745,000</u>	<u>101,335,000</u>	<u>101,335,000</u>	<u>25,334,000</u>	<u>304,005,000</u>
A06470	Others			<u>247,245,000</u>	<u>167,745,000</u>	<u>101,335,000</u>	<u>101,335,000</u>	<u>25,334,000</u>	<u>304,005,000</u>
002	Accommodation Allowance			247,245,000	167,745,000				304,005,000
<b>Provincial Assembly( Voted)</b>				<b>1,465,037,000</b>	<b>964,278,000</b>	<b>584,626,000</b>	<b>1,067,909,000</b>	<b>146,160,000</b>	<b>1,753,860,000</b>

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4054 Provincial Assembly (Charged)</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>4,040,000</u>	<u>3,325,000</u>	<u>1,554,000</u>	<u>1,554,000</u>	<u>389,000</u>	<u>4,660,000</u>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>2,940,000</u>	<u>2,400,000</u>	<u>980,000</u>	<u>980,000</u>	<u>245,000</u>	<u>2,940,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>2,940,000</u>	<u>2,400,000</u>	<u>980,000</u>	<u>980,000</u>	<u>245,000</u>	<u>2,940,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>2,940,000</u>	<u>2,400,000</u>	<u>980,000</u>	<u>980,000</u>	<u>245,000</u>	<u>2,940,000</u>
S011 Salary Of Deputy Speaker (Special)	1	1	1,440,000		1,440,000			
S014 Salary Of Speaker (Special)	1	1	1,500,000		1,500,000			
<b>A012 TOTAL ALLOWANCES</b>			<u>1,100,000</u>	<u>925,000</u>	<u>574,000</u>	<u>574,000</u>	<u>144,000</u>	<u>1,720,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>600,000</u>	<u>925,000</u>	<u>400,000</u>	<u>400,000</u>	<u>100,000</u>	<u>1,200,000</u>
A01202 House Rent Allowance				400,000	200,000	200,000	50,000	600,000
A01204 Sumptuary Allowance			600,000	525,000	200,000	200,000	50,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>500,000</u>		<u>174,000</u>	<u>174,000</u>	<u>44,000</u>	<u>520,000</u>
A01274 Medical Charges			500,000		167,000	167,000	42,000	500,000
A01299 Others					7,000	7,000	2,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,800,000</u>	<u>1,250,000</u>	<u>2,035,000</u>	<u>4,046,000</u>	<u>510,000</u>	<u>6,100,000</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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4054 Provincial Assembly (Charged)</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,800,000</u>	<u>1,250,000</u>	<u>1,701,000</u>	<u>3,379,000</u>	<u>426,000</u>	<u>5,100,000</u>
A03805 Travelling Allowance			<u>1,400,000</u>	<u>1,200,000</u>	<u>567,000</u>	<u>1,134,000</u>	<u>142,000</u>	<u>1,700,000</u>
001 Travelling Allowance			1,400,000	1,200,000				1,700,000
A03813 Daily Allowance on Official Visit Abroad					500,000	1,000,000	125,000	1,500,000
A03814 Travelling Allowance on Official Visit Abroad					500,000	1,000,000	125,000	1,500,000
A03820 Others			<u>400,000</u>	<u>50,000</u>	<u>134,000</u>	<u>245,000</u>	<u>34,000</u>	<u>400,000</u>
001 Others			400,000	50,000				400,000
<b>A039 TOTAL GENERAL</b>			<u>3,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A03912 Delegation abroad			3,000,000		334,000	667,000	84,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>	<u>800,000</u>	<u>268,000</u>	<u>368,000</u>	<u>67,000</u>	<u>801,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>	<u>800,000</u>	<u>268,000</u>	<u>368,000</u>	<u>67,000</u>	<u>801,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.								1,000
A05270 To Others			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>	<u>367,000</u>	<u>67,000</u>	<u>800,000</u>
053 Discretionary Grant by Speaker			500,000	500,000				500,000
054 Discretionary Grant by Deputy Speaker			300,000	300,000				300,000



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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>							
<b>LQ4054</b>	<b>Provincial Assembly (Charged)</b>							
<b>Provincial Assembly (Charged)</b>			<b>9,640,000</b>	<b>5,375,000</b>	<b>3,857,000</b>	<b>5,968,000</b>	<b>966,000</b>	<b>11,561,000</b>

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055</b>	<b>Provincial Assembly Department (Charged)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,877,278,000.</u>	<u>2,169,158,000.</u>	<u>867,748,000.</u>	<u>921,143,000.</u>	<u>230,299,000.</u>	<u>2,710,030,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1243</b>	<b>1243</b>	<u>347,211,000.</u>	<u>532,106,000.</u>	<u>177,893,000.</u>	<u>177,826,000.</u>	<u>44,458,000.</u>	<u>533,543,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>272</b>	<b>280</b>	<u>167,177,000.</u>	<u>272,222,000.</u>	<u>88,479,000.</u>	<u>88,448,000.</u>	<u>22,113,000.</u>	<u>265,374,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>272</b>	<b>280</b>	<u>165,277,000.</u>	<u>270,277,000.</u>	<u>87,445,000.</u>	<u>87,415,000.</u>	<u>21,854,000.</u>	<u>262,274,000.</u>
S045-M	Secretary (BPS-22)	1	1	1,975,000			2,930,000		
S820-M	Secretary (Parliamentary Affairs) (BPS-22)		1				2,930,000		
S820-M	Secretary (Parliamentary Affairs) (BPS-21)	1		1,796,000					
C229-M	Chief Security Officer/Sergeant-At-Arms (BPS-20)		1				1,919,000		
C375-M	Chief Reporter (BPS-20)		1				2,240,000		
D284-M	Director ( I.T) (BPS-20)		1				2,240,000		
D492-M	Director General (Par. Affairs & Research) (BPS-20)	1	1	1,587,000			2,354,000		
D835-M	Director (Proceedings) (BPS-20)		1				1,598,000		
D837-M	Deputy Director (Research) (BPS-20)		3				5,625,000		
H058-M	Head Translator (BPS-20)		1				1,759,000		
S397-M	Special Secretary (BPS-20)	2	2	3,075,000			3,674,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>							
<b>LQ4055</b>	<b>Provincial Assembly Department (Charged)</b>							
A029-M Additional Secretary	(BPS-19)	3	3	3,579,000			5,748,000	
A337-M Assistant Librarian	(BPS-19)		2				2,987,000	
C166-M Comptroller	(BPS-19)		8				10,683,000	
C375-M Chief Reporter	(BPS-19)	1		1,391,000				
D124-M Director Research And Publication	(BPS-19)	1	1	989,000			1,086,000	
D284-M Director ( I.T)	(BPS-19)	1		1,355,000				
D813-M Director Estate Management	(BPS-19)	1	1	1,062,000			1,630,000	
D814 Deputy Director Law	(BPS-19)		1				1,358,000	
D835-M Director (Proceedings)	(BPS-19)	1		989,000				
D836-M Deputy Director (Publication)	(BPS-19)		1				1,358,000	
E074-M Estate Officer	(BPS-19)		1				1,467,000	
L066-M Librarian	(BPS-19)		1				1,358,000	
O101-M OSD Deceased	(BPS-19)	1	1	1,098,000			1,684,000	
P184-M Public Relation Officer	(BPS-19)		1				1,684,000	
S202-M Staff Officer To Mr. Speaker	(BPS-19)	1	1	1,025,000			1,086,000	
S807-M Senior Reporter	(BPS-19)	3	3	3,202,000			5,196,000	
A433-M Assistant Director(I.T)	(BPS-18)		15				16,068,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-18)	1		1,172,000					
D078-M Deputy Secretary (BPS-18)	6	7	5,548,000			10,138,000		
D285-M Deputy Director (I.T) (BPS-18)	3	3	2,302,000			3,693,000		
D792 Deputy Director (Telecasting) (BPS-18)	1	1	515,000			815,000		
D814 Deputy Director Law (BPS-18)	1		860,000					
D836-M Deputy Director (Publication) (BPS-18)	1		894,000					
D837-M Deputy Director (Research) (BPS-18)	1		963,000					
D838-M Deputy Secretary Estate (BPS-18)	1	1	997,000			713,000		
D839-M Deputy Director (Estate) (BPS-18)	1		515,000					
D905-M Deputy Secretary (General) (BPS-18)		1				815,000		
D906-M Deputy Director (Proceeding) (BPS-18)		1				764,000		
D907-M Deputy Director (Law & Parliamentary Affairs) (BPS-18)		3				1,978,000		
E016-M Editor Of Debates (BPS-18)		1				1,411,000		
H058-M Head Translator (BPS-18)	1		1,208,000					
O101-M OSD Deceased (BPS-18)	2	2	1,753,000			2,704,000		
P139-M Private Secretary (BPS-18)		8				10,428,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
P184-M Public Relation Officer (BPS-18)	1		997,000					
S061-M Security Officer (BPS-18)		3				3,217,000		
S112-M Senior Research Officer (BPS-18)	2		2,526,000					
S123-M Senior Translator (BPS-18)		2				2,448,000		
S500-M Staff Officer To Deputy Speaker (BPS-18)	1	1	481,000			1,224,000		
T133-M Translator (BPS-18)		5				5,556,000		
U011-M Urdu Reporter (BPS-18)	8	8	5,150,000			8,362,000		
A152 Assistant Director (T&C) (BPS-17)	2	2	1,038,000			1,656,000		
A159-M Assistant Director Research (BPS-17)		7				4,446,000		
A260-M Assistant Secretary (BPS-17)	8	7	5,087,000			7,172,000		
A378-M Assistant Administrator (Automation) (BPS-17)	1	1	409,000			647,000		
A379-M Assistant Security Officer (BPS-17)		24				18,741,000		
A414-M Assistant Comptroller (BPS-17)		11				7,078,000		
A433-M Assistant Director(I.T) (BPS-17)	3		1,501,000					
A854 Assistant Director (Sound) (BPS-17)	1		409,000					
A855 Assistant Director (Security Equipment) (BPS-17)	1	1	409,000			659,000		

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

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055</b>	<b>Provincial Assembly Department (Charged)</b>								
A856	Assistant Director (Telecommunication)	(BPS-17)	1	1	409,000			647,000	
A969-M	Assistant Director (General)	(BPS-17)		10				6,141,000	
C166-M	Comptroller	(BPS-17)	8		6,528,000				
C176-M	Computer Programmer	(BPS-17)	1	1	409,000			647,000	
D248-M	Deputy Public Relation Officer	(BPS-17)		1				894,000	
E016-M	Editor Of Debates	(BPS-17)	1		894,000				
E032-M	Electrical Sub-Engineer	(BPS-17)	1	1	381,000			606,000	
E074-M	Estate Officer	(BPS-17)	1		929,000				
I123-M	Interpreters	(BPS-17)	2	2	762,000			1,130,000	
L066-M	Librarian	(BPS-17)	1		860,000				
P037-M	Personal Assistant	(BPS-17)		9				6,962,000	
P139-M	Private Secretary	(BPS-17)	8		6,835,000				
P173-M	Protocol Officer	(BPS-17)	4	4	2,553,000			3,463,000	
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	381,000			565,000	
R059-M	Research Officer	(BPS-17)	10		3,889,000				
R165-M	Research officer (Law & Parliamentary Affairs)	(BPS-17)	3		1,253,000				

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

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
R166-M Research Officer (Legal Drafting)	(BPS-17)	7	2,830,000					
S061-M Security Officer	(BPS-17)	3	2,655,000					
S094-M Senior Library Assistant	(BPS-17)					976,000		
S123-M Senior Translator	(BPS-17)	2	1,507,000					
S261-M Sub Editor	(BPS-17)					1,899,000		
S282-M Superintendent	(BPS-17)	22	13,810,000	22		20,428,000		
T133-M Translator	(BPS-17)	5	3,311,000					
A336-M Assistant/Deputy Superintendent	(BPS-16)	33	13,385,000	33		19,449,000		
A337-M Assistant Librarian	(BPS-16)	2	1,891,000					
A379-M Assistant Security Officer	(BPS-16)	24	11,595,000					
A398-M Assistant Protocol Officer	(BPS-16)	2	694,000	2		1,086,000		
A414-M Assistant Comptroller	(BPS-16)	11	4,272,000					
A415-M Assistant Programmer	(BPS-16)	1	238,000	1		380,000		
C049-M Catering Supervisor	(BPS-16)					570,000		
C162-M Composer	(BPS-16)	1	395,000	1		624,000		
C173-M Computer Operator	(BPS-16)	12	8,124,000					
C302-M Cameraman-Cum-Producer	(BPS-16)	1	384,000	1		624,000		

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
D023-M Data Processing Officer (BPS-16)		13				7,134,000		
D248-M Deputy Public Relation Officer (BPS-16)	1		574,000					
E060-M English Reporter (BPS-16)	4	4	1,880,000			3,172,000		
G076-M Graphic Designer (BPS-16)	1	1	238,000			380,000		
M355 Moderator (BPS-16)	1	1	256,000			462,000		
P037-M Personal Assistant (BPS-16)	9		4,617,000					
S057-M Security Assistant (BPS-16)		5				3,391,000		
S094-M Senior Library Assistant (BPS-16)	1		585,000					
S216-M Stenographer (BPS-16)	19	8	5,832,000			5,317,000		
S261-M Sub Editor (BPS-16)	3		2,264,000					
A01102 Personal pay			800,000	750,000	600,000	600,000	150,000	1,800,000
A01103 Special Pay			600,000	815,000	300,000	300,000	75,000	900,000
A01105 Qualification Pay			200,000	80,000	34,000	33,000	9,000	100,000
A01150 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>
000 Others			300,000	300,000				300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>971</b>	<b>963</b>	<b><u>180,034,000</u></b>	<b><u>259,884,000</u></b>	<b><u>89,414,000</u></b>	<b><u>89,378,000</u></b>	<b><u>22,345,000</u></b>	<b><u>268,169,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>971</u>	<u>963</u>	<u>179,834,000</u>	<u>259,834,000</u>	<u>89,380,000</u>	<u>89,345,000</u>	<u>22,336,000</u>	<u>268,069,000</u>
S216-M Stenographer (BPS-15)		11				4,071,000		
V006-M Vedio Cameraman (BPS-15)		1				587,000		



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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
P052-M Photographer (BPS-14)	1	1	317,000			492,000		
P295-M Protocol Assistant (BPS-14)	1	1	331,000			513,000		
S078-M Senior Clerk (BPS-14)	31	31	9,748,000			15,086,000		
S719-M Supervisor (Electrical) (BPS-14)	1	1	191,000			283,000		
S722-M Supervisor (Mechanical) (BPS-14)	1	1	191,000			304,000		
S788 Supervisor Sound (BPS-14)	1	1	387,000			596,000		
T262 Telecasting Assistant (BPS-14)	2	2	381,000			586,000		
J031-M Junior Library Assistant (BPS-13)		1				527,000		
O101-M OSD Deceased (BPS-13)		1				677,000		
S100-M Senior Microfilm Technician (BPS-13)	1	1	472,000			248,000		
V006-M Vedio Cameraman (BPS-13)	1		373,000					
A123-M Assistant Cameraman (BPS-12)	1	1	167,000			265,000		
D020-M Data Entry Operator (BPS-12)	13		4,196,000					
I082 IT Lab Technician (BPS-12)	8	8	1,368,000			2,167,000		
O101-M OSD Deceased (BPS-12)	1		428,000					
S057-M Security Assistant (BPS-12)		24				12,488,000		
S299-M Supervisor Telephone (BPS-12)		4				2,787,000		
S789 Sound Technician (BPS-12)	4	4	1,254,000			1,950,000		

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>									
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>									
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>									
<b>LQ4055</b>	<b>Provincial Assembly Department (Charged)</b>									
S791	Security Technician	(BPS-12)	6	6	1,011,000			1,492,000		
T038-M	Telephone Technician	(BPS-12)	1	1	167,000			265,000		
T263-M	Telecasting Technician	(BPS-12)	6	6	1,057,000			1,656,000		
B030	Bill Messenger	(BPS-11)	1	1	263,000			406,000		
C049-M	Catering Supervisor	(BPS-11)	2	1	496,000			265,000		
C230-M	Care Taker	(BPS-11)	15	15	3,141,000			4,294,000		
J019-M	Junior Clerk	(BPS-11)	55	55	11,751,000			16,587,000		
J031-M	Junior Library Assistant	(BPS-11)	1		340,000					
L115-M	Lawn Supervisor	(BPS-11)	1	1	157,000			233,000		
S057-M	Security Assistant	(BPS-11)	29		9,956,000					
S108-M	Senior Proof Reader	(BPS-11)	3	3	883,000			1,344,000		
S299-M	Supervisor Telephone	(BPS-11)	4		1,943,000					
T036-M	Telephone Operator	(BPS-11)		13				5,450,000		
T118-M	Technical Assistant	(BPS-11)	1	1	168,000			265,000		
T133-M	Translator	(BPS-11)	3	3	493,000			778,000		
J059-M	Junior Security Assistant	(BPS-10)		58				19,059,000		
O101-M	OSD Deceased	(BPS-10)	2	2	563,000			878,000		
H163-M	Head Chamber Attendants	(BPS-09)		1				584,000		
I003-M	Imam	(BPS-09)		3				1,025,000		

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
J059-M Junior Security Assistant (BPS-09)	58		12,054,000					
T038-M Telephone Technician (BPS-09)	1	1	147,000			231,000		
C193-M Cook (BPS-08)	7	7	1,118,000			1,732,000		
H020-M Head Bearer (BPS-08)		6				2,569,000		
O031-M Operator (Pas) (BPS-08)	6	6	904,000			1,415,000		
O101-M OSD Deceased (BPS-08)		1				563,000		
B015-M Bearer (BPS-07)		60				18,502,000		
C058-M Chamber Attendants (BPS-07)	19	19	5,465,000			8,120,000		
H020-M Head Bearer (BPS-07)	6		1,633,000					
H163-M Head Chamber Attendants (BPS-07)	1		375,000					
H164-M Head Machine Operator (BPS-07)	1	1	320,000			487,000		
I003-M Imam (BPS-07)	3		652,000					
O101-M OSD Deceased (BPS-07)	2	2	683,000			930,000		
P170-M Proof Reader (BPS-07)	6	6	1,217,000			1,492,000		
S024-M Sanitary Supervisor (BPS-07)	1	1	246,000			377,000		
S773-M Security Constable (BPS-07)	99	99	13,479,000			21,088,000		
T036-M Telephone Operator (BPS-07)	13		3,733,000					
M214-M Moazzan (BPS-06)		1				306,000		
O101-M OSD Deceased (BPS-06)	2	1	565,000			397,000		

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
B015-M Bearer	(BPS-05)	60	11,805,000					
D186-M Driver	(BPS-05)	32				9,131,000		
H041-M Head Mali	(BPS-05)	2				858,000		
M005-M Machine Operator	(BPS-05)	4	1,034,000			1,599,000		
M214-M Moazzan	(BPS-05)	1	199,000					
D003-M Daftri	(BPS-04)	14	2,673,000			4,133,000		
D089-M Despatch Rider	(BPS-04)	9	1,802,000			2,822,000		
D186-M Driver	(BPS-04)	32	5,968,000					
H023-M Head Chowkidar	(BPS-04)	1	281,000			419,000		
H041-M Head Mali	(BPS-04)	2	565,000					
H051-M Head Sanitary Worker	(BPS-04)	1	270,000			419,000		
H165-M Head Frash	(BPS-04)	1	249,000			379,000		
O101-M OSD Deceased	(BPS-04)	1	270,000			411,000		
B004-M Bahishti	(BPS-03)	3				727,000		
C112-M Chowkidar	(BPS-03)	37				8,255,000		
L073-M Lift Attendant	(BPS-03)	20	3,648,000			5,502,000		
M019-M Mali	(BPS-03)	44				9,340,000		
O101-M OSD Deceased	(BPS-03)	2	462,000			966,000		
Q003-M Qasid	(BPS-03)	2	307,000			476,000		

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
S025-M Sanitary Worker (BPS-03)		100				21,573,000		
F004-M Farashes (BPS-02)		94				19,548,000		
K020-M Kitchen Attendant (BPS-02)		4				1,173,000		
N006-M Naib Qasid (BPS-02)		98				20,244,000		
O101-M OSD Deceased (BPS-02)	3	2	448,000			451,000		
T033-M Telephone Attendant (BPS-02)		5				1,022,000		
B004-M Bahishti (BPS-01)	3		466,000					
B013-M Bath Room Attendant (BPS-01)	10	10	1,313,000			2,033,000		
C112-M Chowkidar (BPS-01)	37		5,502,000					
F004-M Farashes (BPS-01)	94		12,622,000					
J070-M Junior Despatch Rider (BPS-01)	1	1	112,000			171,000		
K020-M Kitchen Attendant (BPS-01)	4		743,000					
M019-M Mali (BPS-01)	44		6,043,000					
N006-M Naib Qasid (BPS-01)	98		13,307,000					
S025-M Sanitary Worker (BPS-01)	100		14,171,000					
T033-M Telephone Attendant (BPS-01)	5		790,000					
A01152 Personal pay			200,000	50,000	34,000	33,000	9,000	100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,530,067,000</u></b>	<b><u>1,637,052,000</u></b>	<b><u>689,855,000</u></b>	<b><u>743,317,000</u></b>	<b><u>185,841,000</u></b>	<b><u>2,176,487,000</u></b>

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GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>838,667,000</u></b>	<b><u>996,802,000</u></b>	<b><u>406,385,000</u></b>	<b><u>459,852,000</u></b>	<b><u>114,971,000</u></b>	<b><u>1,326,087,000</u></b>
A01201 Senior Post Allowance			170,000	690,000	100,000	100,000	25,000	300,000
A01202 House Rent Allowance			39,000,000	39,000,000	13,000,000	13,000,000	3,250,000	39,000,000
A01203 Conveyance Allowance			39,000,000	39,000,000	13,334,000	13,333,000	3,334,000	40,000,000
A01207 Washing Allowance			750,000	720,000	250,000	250,000	63,000	750,000
A0120D Integrated Allowance			3,800,000	3,835,000	1,267,000	1,267,000	317,000	3,800,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			39,000,000	35,500,000	13,000,000	13,000,000	3,250,000	39,000,000
A01216 Qualification Allowance			1,850,000	2,555,000	700,000	700,000	175,000	2,100,000
A01217 Medical Allowance			24,000,000	26,750,000	8,334,000	8,333,000	2,084,000	25,000,000
A0121L Legislative Allowance			180,000,000	246,500,000	88,334,000	88,333,000	22,084,000	265,000,000
A0121N Personal Allowance			10,000	1,000	4,000	3,000	1,000	10,000
A0121Q Audit & Accounts Allowance			100,000	1,000	1,000			1,000
A01224 Entertainment Allowance			165,000	200,000	67,000	67,000	17,000	200,000
A01226 Computer Allowance			400,000	500,000	134,000	133,000	34,000	400,000
A0122M Adhoc Relief Allowance-2016			24,000,000	200,000				
A0122N Special Conveyance Allowance to Disabled Employees			200,000	320,000	150,000	150,000	38,000	450,000
A0122R Administrative Allowance			840,000	690,000	280,000	280,000	70,000	840,000
A0122S Utility Allowance			72,000	20,000	24,000	24,000	6,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			35,000,000	2,000,000				
A01236 Deputation Allowance			250,000	250,000	84,000	83,000	21,000	250,000
A0123F Civil Secretariat Allowance @50%			175,000,000	378,000,000	175,000,000	175,000,000	43,750,000	525,000,000
A0123G Ad-hoc Relief Allowance-2018			35,000,000	2,000,000				
A0123P Ad-hoc Relief A 2019			28,500,000	1,500,000				
A01249 Utility Allowance to Ministers			<u>124,800,000</u>	<u>74,800,000</u>	<u>41,600,000</u>	<u>41,600,000</u>	<u>10,400,000</u>	<u>124,800,000</u>

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055</b>	<b>Provincial Assembly Department (Charged)</b>								
001	Utility Allowance to Ministers			124,800,000	74,800,000				124,800,000
A0124F	Adhoc Relief Allowance-2021			35,000,000	1,000,000				
A0124H	Special Allowance-2021			100,000	10,000				
A0124R	Ad-Hoc Relief Allowance 2022				50,000,000	16,834,000	16,833,000	4,209,000	50,500,000
A0124X	Adhoc Relief Allowance 2023						53,477,000	13,370,000	106,954,000
A01252	Non Practicing Allowance			660,000	660,000	220,000	220,000	55,000	660,000
A01259	Fuel Allowance			50,000,000	90,000,000	33,334,000	33,333,000	8,334,000	100,000,000
A01270	Others			<u>1,000,000</u>	<u>100,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Others			1,000,000	100,000				1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>691,400,000</u></b>	<b><u>640,250,000</u></b>	<b><u>283,470,000</u></b>	<b><u>283,465,000</u></b>	<b><u>70,870,000</u></b>	<b><u>850,400,000</u></b>
A01271	Overtime Allowance			1,300,000	1,250,000	434,000	433,000	109,000	1,300,000
A01273	Honoraria			<u>365,000,000</u>	<u>352,000,000</u>	<u>133,334,000</u>	<u>133,333,000</u>	<u>33,334,000</u>	<u>400,000,000</u>
000	Honoraria			365,000,000	352,000,000				400,000,000
A01274	Medical Charges			8,000,000	10,500,000	4,000,000	4,000,000	1,000,000	12,000,000
A01277	Contingent Paid Staff			100,000	100,000	34,000	33,000	9,000	100,000
A01278	Leave Salary			37,000,000	100,000	12,334,000	12,333,000	3,084,000	37,000,000
A01282	Session Allowance			280,000,000	276,300,000	133,334,000	133,333,000	33,334,000	400,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>237,727,000</u></b>	<b><u>271,342,000</u></b>	<b><u>119,136,000</u></b>	<b><u>183,789,000</u></b>	<b><u>29,790,000</u></b>	<b><u>357,372,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>8,850,000</u></b>	<b><u>7,050,000</u></b>	<b><u>3,351,000</u></b>	<b><u>5,414,000</u></b>	<b><u>838,000</u></b>	<b><u>10,050,000</u></b>
A03201	Postage and Telegraph			400,000	400,000	200,000	400,000	50,000	600,000
A03202	Telephone and Trunk Call			6,000,000	4,000,000	2,000,000	3,208,000	500,000	6,000,000
A03204	Electronic Communication			1,200,000	1,500,000	734,000	1,304,000	184,000	2,200,000

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
A03205 Courier and Pilot Service			50,000	50,000	17,000	34,000	4,000	50,000
A03270 Others			1,200,000	1,100,000	400,000	468,000	100,000	1,200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>144,950,000</u></b>	<b><u>154,950,000</u></b>	<b><u>68,351,000</u></b>	<b><u>96,826,000</u></b>	<b><u>17,088,000</u></b>	<b><u>205,050,000</u></b>
A03301 Gas			40,000,000	30,000,000	16,667,000	30,810,000	4,167,000	50,000,000
A03302 Water			4,750,000	4,750,000	1,584,000	1,980,000	396,000	4,750,000
A03303 Electricity			<u>100,000,000</u>	<u>120,000,000</u>	<u>50,000,000</u>	<u>63,836,000</u>	<u>12,500,000</u>	<u>150,000,000</u>
001 Electricity			100,000,000	120,000,000				150,000,000
A03304 Hot and Cold Weather Charges			200,000	200,000	100,000	200,000	25,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>408,000</u></b>	<b><u>267,000</u></b>	<b><u>433,000</u></b>	<b><u>67,000</u></b>	<b><u>800,000</u></b>
A03407 Rates and Taxes			800,000	408,000	267,000	433,000	67,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>17,102,000</u></b>	<b><u>37,607,000</u></b>	<b><u>15,105,000</u></b>	<b><u>20,297,000</u></b>	<b><u>3,778,000</u></b>	<b><u>45,302,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>658,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,000,000				1,000,000
A03806 Transportation of Goods			1,000	1,000	1,000	1,000		1,000
A03807 P.O.L Charges			15,000,000	36,200,000	12,067,000	15,890,000	3,017,000	36,200,000
A03808 Conveyance Charges			100,000	5,000	34,000	67,000	9,000	100,000
A03813 Daily Allowance on Official Visit Abroad					1,167,000	1,387,000	292,000	3,500,000
A03814 Travelling Allowance on Official Visit Abroad					1,167,000	1,644,000	292,000	3,500,000



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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
A03820 Others			<u>1,000,000</u>	<u>400,000</u>	<u>334,000</u>	<u>649,000</u>	<u>84,000</u>	<u>1,000,000</u>
002 Daily Allowance			1,000,000	400,000				1,000,000
A03825 Travelling allowance			1,000	1,000	1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>66,025,000</u></b>	<b><u>71,327,000</u></b>	<b><u>32,062,000</u></b>	<b><u>60,819,000</u></b>	<b><u>8,019,000</u></b>	<b><u>96,170,000</u></b>
A03901 Stationery			5,500,000	2,700,000	1,834,000	3,634,000	459,000	5,500,000
A03902 Printing and Publication			<u>3,910,000</u>	<u>7,850,000</u>	<u>3,284,000</u>	<u>6,397,000</u>	<u>821,000</u>	<u>9,850,000</u>
001 Printing and Publications			3,910,000	7,850,000				9,850,000
A03905 Newspapers Periodicals and Books			<u>700,000</u>	<u>570,000</u>	<u>234,000</u>	<u>336,000</u>	<u>59,000</u>	<u>700,000</u>
001 News Papers, Periodicals & Books			700,000	570,000				700,000
A03906 Uniforms and Protective Clothing			7,000,000	5,200,000	5,000,000	10,000,000	1,250,000	15,000,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>	<u>145,000</u>	<u>25,000</u>	<u>300,000</u>
001 Advertising & Publicity			300,000	300,000				300,000
A03912 Delegation abroad			7,000,000	7,000,000	2,334,000	2,979,000	584,000	7,000,000
A03913 Contribution & Subscription			15,500,000	13,000,000	5,167,000	10,334,000	1,292,000	15,500,000
A03917 Law Charges			15,000	15,000	7,000	14,000	2,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			800,000	392,000	167,000	172,000	42,000	500,000
A03919 Payments to Others for Service Rendered			<u>8,500,000</u>	<u>18,000,000</u>	<u>4,000,000</u>	<u>7,772,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
001 Payments to Others for Service Rendered			8,500,000	18,000,000				12,000,000
A03936 Foreign/Inland Training Course Fee			<u>2,000,000</u>	<u>5,100,000</u>	<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
001 Foreign Training			2,000,000	5,100,000				8,000,000
A03942 Cost of Other Stores			<u>7,500,000</u>	<u>7,500,000</u>	<u>5,234,000</u>	<u>10,179,000</u>	<u>1,309,000</u>	<u>15,700,000</u>
001 Cost of Other Stores			7,500,000	7,500,000				15,700,000
A03954 Ordinance Store			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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
A03955 Computer Stationary			2,700,000	2,700,000	1,067,000	1,940,000	267,000	3,200,000
A03970 Others			<u>3,600,000</u>	<u>1,000,000</u>	<u>967,000</u>	<u>1,583,000</u>	<u>242,000</u>	<u>2,900,000</u>
001 Others			3,600,000	1,000,000				2,900,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>15,000,000</u>	<u>18,500,000</u>	<u>5,000,000</u>	<u>8,242,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>15,000,000</u>	<u>18,500,000</u>	<u>5,000,000</u>	<u>8,242,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			15,000,000	18,500,000	5,000,000	8,242,000	1,250,000	15,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000,000</u>	<u>5,100,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,000,000</u>	<u>5,100,000</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>5,100,000</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	5,100,000				10,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>5,700,000</u>	<u>3,900,000</u>	<u>2,167,000</u>	<u>3,725,000</u>	<u>542,000</u>	<u>6,500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>5,700,000</u>	<u>3,900,000</u>	<u>2,167,000</u>	<u>3,725,000</u>	<u>542,000</u>	<u>6,500,000</u>
A06301 Entertainments & Gifts			<u>5,700,000</u>	<u>3,900,000</u>	<u>2,167,000</u>	<u>3,725,000</u>	<u>542,000</u>	<u>6,500,000</u>
001 Entertainment & Gifts			5,700,000	3,900,000				6,500,000

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>43,905,000</u>	<u>23,115,000</u>	<u>13,217,000</u>	<u>39,376,000</u>		<u>39,650,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>9,650,000</u>	<u>10,960,000</u>	<u>1,300,000</u>	<u>3,900,000</u>		<u>3,900,000</u>
A09201 Hardware			9,650,000	10,960,000	1,300,000	3,900,000		3,900,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>32,500,000</u>	<u>10,400,000</u>	<u>11,917,000</u>	<u>35,476,000</u>		<u>35,750,000</u>
A09601 Plant and Machinery			32,500,000	10,400,000	11,917,000	35,476,000		35,750,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,755,000</u>	<u>1,755,000</u>				
A09701 Purchase of Furniture and Fixture			1,755,000	1,755,000				
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,400,000</u>	<u>18,150,000</u>	<u>9,720,000</u>	<u>14,128,000</u>	<u>1,824,000</u>	<u>24,300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>7,000,000</u>	<u>6,000,000</u>	<u>2,800,000</u>	<u>3,693,000</u>	<u>525,000</u>	<u>7,000,000</u>
A13001 Transport			7,000,000	6,000,000	2,800,000	3,693,000	525,000	7,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000,000</u>	<u>5,900,000</u>	<u>2,280,000</u>	<u>2,372,000</u>	<u>428,000</u>	<u>5,700,000</u>
A13101 Machinery and Equipment			7,000,000	5,900,000	2,280,000	2,372,000	428,000	5,700,000

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4055 Provincial Assembly Department (Charged)</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,700,000</u>	<u>1,000,000</u>	<u>480,000</u>	<u>831,000</u>	<u>90,000</u>	<u>1,200,000</u>
A13201 Furniture and Fixture			3,700,000	1,000,000	480,000	831,000	90,000	1,200,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>4,800,000</u>	<u>4,875,000</u>	<u>3,800,000</u>	<u>6,602,000</u>	<u>713,000</u>	<u>9,500,000</u>
A13701 Hardware			2,800,000	275,000	1,600,000	2,752,000	300,000	4,000,000
A13702 Software			2,000,000	4,600,000	2,200,000	3,850,000	413,000	5,500,000
<b>A138 TOTAL GENERAL</b>			<u>900,000</u>	<u>375,000</u>	<u>360,000</u>	<u>630,000</u>	<u>68,000</u>	<u>900,000</u>
A13801 Maintenance of Gardens			900,000	375,000	360,000	630,000	68,000	900,000
<b>Provincial Assembly Department (Charged)</b>			<b>2,213,010,000</b>	<b>2,509,265,000</b>	<b>1,020,322,000</b>	<b>1,177,070,000</b>	<b>264,539,000</b>	<b>3,162,852,000</b>

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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4056 Governors House (Charged)</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,057,000</u>	<u>1,056,000</u>	<u>687,000</u>	<u>685,000</u>	<u>172,000</u>	<u>2,057,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>960,000</u>	<u>960,000</u>	<u>320,000</u>	<u>320,000</u>	<u>80,000</u>	<u>960,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>960,000</u>	<u>960,000</u>	<u>320,000</u>	<u>320,000</u>	<u>80,000</u>	<u>960,000</u>
A01101 Total Basic Pay of Officers	1	1	960,000	960,000	320,000	320,000	80,000	960,000
S012-M Salary Of Governor (Special)	1	1	960,000		960,000			
<b>A012 TOTAL ALLOWANCES</b>			<u>1,097,000</u>	<u>96,000</u>	<u>367,000</u>	<u>365,000</u>	<u>92,000</u>	<u>1,097,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>96,000</u>	<u>96,000</u>	<u>32,000</u>	<u>32,000</u>	<u>8,000</u>	<u>96,000</u>
A01204 Sumptuary Allowance			96,000	96,000	32,000	32,000	8,000	96,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,001,000</u>		<u>335,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,001,000</u>
A01274 Medical Charges			1,000,000		334,000	333,000	84,000	1,000,000
A01288 Contract Allowance			1,000		1,000			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,365,000</u>	<u>1,260,000</u>	<u>456,000</u>	<u>520,000</u>	<u>115,000</u>	<u>1,365,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>405,000</u>		<u>136,000</u>	<u>171,000</u>	<u>35,000</u>	<u>405,000</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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4056</b>	<b>Governors House (Charged)</b>								
A03810	Tour Expenditure State Conveyance & M-Cars			400,000		134,000	167,000	34,000	400,000
A03820	Others			<u>5,000</u>		<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001	Others			5,000					5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>960,000</u>	<u>1,260,000</u>	<u>320,000</u>	<u>349,000</u>	<u>80,000</u>	<u>960,000</u>
A03991	Other Exp for Contr Allowance u/Governor's Privile			960,000	1,260,000	320,000	349,000	80,000	960,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>12,000,000</u>		<u>4,000,000</u>	<u>8,000,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>12,000,000</u>		<u>4,000,000</u>	<u>8,000,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
A05270	To Others			<u>12,000,000</u>		<u>4,000,000</u>	<u>8,000,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
052	Discretionary Grant by Governor			12,000,000					12,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>426,000</u>	<u>526,000</u>	<u>172,000</u>	<u>151,000</u>	<u>32,000</u>	<u>426,000</u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>23,000</u>	<u>23,000</u>	<u>10,000</u>	<u>17,000</u>	<u>2,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	10,000	17,000	2,000	23,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>403,000</u>	<u>503,000</u>	<u>162,000</u>	<u>134,000</u>	<u>30,000</u>	<u>403,000</u>
A13801	Maintenance of Gardens			403,000	503,000	162,000	134,000	30,000	403,000

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**011103 PROVINCIAL EXECUTIVE**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>							
<b>LQ4056</b>	<b>Governors House (Charged)</b>							
<b>Governors House (Charged)</b>			<b>15,848,000</b>	<b>2,842,000</b>	<b>5,315,000</b>	<b>9,356,000</b>	<b>1,319,000</b>	<b>15,848,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4057</b>	<b>Governors Secretariat (Charged)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>230,503,000.</u>	<u>261,448,000.</u>	<u>103,853,000.</u>	<u>113,939,000.</u>	<u>28,492,000.</u>	<u>331,714,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>172</b>	<b>184</b>	<u>67,775,000.</u>	<u>87,343,000.</u>	<u>36,811,000.</u>	<u>36,783,000.</u>	<u>9,198,000.</u>	<u>110,373,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>61</b>	<b>66</b>	<u>41,173,000.</u>	<u>52,383,000.</u>	<u>22,420,000.</u>	<u>22,406,000.</u>	<u>5,602,000.</u>	<u>67,229,000.</u>
A01101	Total Basic Pay of Officers	61	66	<u>39,557,000.</u>	<u>50,832,000.</u>	<u>21,789,000.</u>	<u>21,779,000.</u>	<u>5,445,000.</u>	<u>65,346,000.</u>
C540	Creative Content Writer (Special)		1			720,000			
G076	Graphic Designer (Special)		1			900,000			
M380	Manager Digital Media (Special)		1			1,200,000			
V039	Video Editor (Special)		1			960,000			
S045-M	Secretary (BPS-21)	1	1	1,761,000			2,397,000		
S397-M	Special Secretary (BPS-20)	2	2	2,749,000			4,604,000		
A029-M	Additional Secretary (BPS-19)	2	2	1,777,000			3,367,000		
D078-F	Deputy Secretary (BPS-18)	1	1	756,000			1,172,000		
D078-M	Deputy Secretary (BPS-18)	4	5	3,790,000			5,661,000		
N055-M	Network Administrator (BPS-17)	1	1	640,000			557,000		
P139-M	Private Secretary (BPS-17)	6	6	4,547,000			6,565,000		
S053-M	Section Officer (BPS-17)	1	2	635,000			1,991,000		
S282-M	Superintendent (BPS-17)	5	5	3,195,000			5,220,000		



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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4057 Governors Secretariat (Charged)</b>								
U017-F Under Secretary/Section Officer (BPS-17)	1		601,000					
U017-M Under Secretary/Section Officer (BPS-17)	7	8	5,700,000			8,914,000		
A097-M Assistant (BPS-16)	5	5	2,470,000			3,852,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	11	9	5,455,000			8,111,000		
P037-M Personal Assistant (BPS-16)	4	5	1,740,000			3,310,000		
S114-M Senior Scale Stenographer (BPS-16)	10	10	3,741,000			5,845,000		
A01102 Personal pay			693,000	660,000	242,000	242,000	61,000	725,000
A01103 Special Pay			648,000	658,000	294,000	292,000	73,000	878,000
A01105 Qualification Pay			273,000	233,000	93,000	93,000	23,000	278,000
A01106 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001 Pay of Contract Staff (Officers)			1,000					1,000
A01150 Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
000 Others			1,000					1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>111</b>	<b>118</b>	<b><u>26,602,000</u></b>	<b><u>34,960,000</u></b>	<b><u>14,391,000</u></b>	<b><u>14,377,000</u></b>	<b><u>3,596,000</u></b>	<b><u>43,144,000</u></b>
A01151 Total Basic Pay of Other Staff	111	118	<u>26,556,000</u>	<u>34,890,000</u>	<u>14,366,000</u>	<u>14,353,000</u>	<u>3,589,000</u>	<u>43,072,000</u>
S216-M Stenographer (BPS-15)	10	11	2,886,000			5,473,000		
S078-M Senior Clerk (BPS-14)	23	25	7,542,000			11,677,000		
A020-M Additional Director (BPS-12)	2		320,000					

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4057 Governors Secretariat (Charged)</b>								
D020-M Data Entry Operator (BPS-12)		2				488,000		
J019-M Junior Clerk (BPS-11)	10	11	2,369,000			4,117,000		
D089-M Despatch Rider (BPS-05)	5	5	1,105,000			1,672,000		
D186-M Driver (BPS-05)	13	13	2,770,000			3,976,000		
D003-M Daftri (BPS-04)	4	4	883,000			1,344,000		
D089-M Despatch Rider (BPS-04)	1	1	270,000			519,000		
D186-M Driver (BPS-04)	6	6	1,178,000			1,889,000		
K011-M Khalasi (BPS-02)	1	1	283,000			431,000		
N006-M Naib Qasid (BPS-02)	25	25	5,110,000			7,923,000		
Q003-M Qasid (BPS-02)	1	1	198,000			295,000		
S311-F Sanitary Worker (BPS-02)	1	1	238,000			363,000		
S311-M Sanitary Worker (BPS-02)	3	3	494,000			750,000		
N006-M Naib Qasid (BPS-01)	4	7	586,000			1,659,000		
S311-M Sanitary Worker (BPS-01)	2	2	324,000			496,000		
A01152 Personal pay			45,000	70,000	18,000	18,000	5,000	53,000
A01155 Qualification Pay					6,000	6,000	2,000	18,000
A01156 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001 Pay of Contract Staff (Officials)			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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4057 Governors Secretariat (Charged)</b>								
<b>A012 TOTAL ALLOWANCES</b>			<b><u>162,728,000</u></b>	<b><u>174,105,000</u></b>	<b><u>67,042,000</u></b>	<b><u>77,156,000</u></b>	<b><u>19,294,000</u></b>	<b><u>221,341,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>125,245,000</u></b>	<b><u>126,840,000</u></b>	<b><u>45,145,000</u></b>	<b><u>55,268,000</u></b>	<b><u>13,821,000</u></b>	<b><u>155,669,000</u></b>
A01201 Senior Post Allowance			47,000	47,000	16,000	16,000	4,000	47,000
A01202 House Rent Allowance			5,503,000	4,201,000	1,853,000	1,849,000	462,000	5,550,000
A01203 Conveyance Allowance			5,920,000	5,075,000	2,067,000	2,065,000	517,000	6,197,000
A01207 Washing Allowance			45,000	36,000	17,000	15,000	4,000	47,000
A01208 Dress Allowance			9,000	6,000	3,000	3,000	1,000	9,000
A0120D Integrated Allowance			447,000	357,000	157,000	155,000	39,000	466,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,248,000	6,042,000	2,318,000	2,311,000	578,000	6,940,000
A01211 Hill Allowance			1,000		1,000			1,000
A01216 Qualification Allowance			300,000	1,001,000	120,000	120,000	30,000	360,000
A01217 Medical Allowance			3,828,000	3,085,000	1,247,000	1,243,000	311,000	3,732,000
A0121N Personal Allowance			114,000	245,000	70,000	70,000	18,000	209,000
A01224 Entertainment Allowance			24,000	30,000	9,000	8,000	2,000	24,000
A01226 Computer Allowance			1,000		1,000			1,000
A0122M Adhoc Relief Allowance-2016			4,611,000	9,000				
A0122N Special Conveyance Allowance to Disabled Employees			96,000	116,000	48,000	48,000	12,000	144,000
A0122R Administrative Allowance			396,000	504,000	133,000	133,000	34,000	399,000
A0122S Utility Allowance			16,521,000	14,802,000	5,604,000	5,604,000	1,401,000	16,811,000
A0122Y Ad-hoc Relief Allowance 2017			6,937,000	17,000				
A01235 Secretariat allowance					2,807,000	2,803,000	701,000	8,413,000
A01236 Deputation Allowance			1,000		1,000			1,000
A01238 Charge Allowance			475,000	70,000	167,000	167,000	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
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<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4057 Governors Secretariat (Charged)</b>								
A0123E Executive Allowance			28,537,000	34,705,000	13,465,000	13,463,000	3,366,000	40,390,000
A0123F Civil Secretariat Allowance @50%			24,818,000	47,840,000	11,667,000	11,667,000	2,917,000	35,000,000
A0123G Ad-hoc Relief Allowance-2018			6,940,000	17,000				
A0123P Ad-hoc Relief A 2019			5,381,000	15,000				
A0124F Adhoc Relief Allowance-2021			6,966,000	16,000				
A0124R Ad-Hoc Relief Allowance 2022				8,520,000	3,351,000	3,344,000	836,000	10,039,000
A0124X Adhoc Relief Allowance 2023						10,161,000	2,540,000	20,321,000
A01270 Others			<u>79,000</u>	<u>84,000</u>	<u>23,000</u>	<u>23,000</u>	<u>6,000</u>	<u>68,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			79,000	84,000				68,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>37,483,000</u></b>	<b><u>47,265,000</u></b>	<b><u>21,897,000</u></b>	<b><u>21,888,000</u></b>	<b><u>5,473,000</u></b>	<b><u>65,672,000</u></b>
A01271 Overtime Allowance			1,430,000	1,190,000	480,000	480,000	120,000	1,440,000
A01273 Honoraria			<u>10,733,000</u>	<u>14,486,000</u>	<u>8,861,000</u>	<u>8,860,000</u>	<u>2,215,000</u>	<u>26,581,000</u>
000 Honoraria			10,733,000	14,486,000				26,581,000
A01274 Medical Charges			500,000	102,000	1,000			1,000
A01277 Contingent Paid Staff				160,000	667,000	667,000	167,000	2,000,000
A01278 Leave Salary			1,000		1,000			1,000
A01290 Governor's House Allowance			24,818,000	31,327,000	11,886,000	11,881,000	2,971,000	35,648,000
A01299 Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001 Others			1,000					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>20,023,000</u></b>	<b><u>27,961,000</u></b>	<b><u>7,516,000</u></b>	<b><u>9,343,000</u></b>	<b><u>1,883,000</u></b>	<b><u>22,518,000</u></b>
<b>A030 TOTAL</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4057</b>	<b>Governors Secretariat (Charged)</b>								
A03001	High Speed Diesel (HSD) Oil - Operational			1,000		1,000	1,000		1,000
<b>A031</b>	<b>TOTAL FEES</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03170	Others			1,000		1,000	1,000		1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,320,000</u>	<u>2,255,000</u>	<u>768,000</u>	<u>1,003,000</u>	<u>193,000</u>	<u>2,300,000</u>
A03201	Postage and Telegraph			300,000	300,000	100,000	100,000	25,000	300,000
A03202	Telephone and Trunk Call			1,700,000	1,505,000	567,000	721,000	142,000	1,700,000
A03204	Electronic Communication			170,000	410,000	67,000	124,000	17,000	200,000
A03205	Courier and Pilot Service			150,000	40,000	34,000	58,000	9,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,280,000</u>	<u>8,278,000</u>	<u>1,818,000</u>	<u>1,959,000</u>	<u>455,000</u>	<u>5,450,000</u>
A03301	Gas			350,000	586,000	117,000	257,000	29,000	350,000
A03302	Water			80,000	80,000	34,000	34,000	9,000	100,000
A03303	Electricity			<u>3,850,000</u>	<u>7,612,000</u>	<u>1,667,000</u>	<u>1,668,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Electricity			3,850,000	7,612,000				5,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>201,000</u>	<u>120,000</u>	<u>51,000</u>	<u>99,000</u>	<u>13,000</u>	<u>151,000</u>
A03407	Rates and Taxes			200,000	120,000	50,000	98,000	13,000	150,000
A03408	Rent of Machine & Equipment			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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4057 Governors Secretariat (Charged)</b>								
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100,000</u>		<u>17,000</u>	<u>18,000</u>	<u>4,000</u>	<u>50,000</u>
A03603 Registration			100,000		17,000	18,000	4,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,500,000</u>	<u>12,130,000</u>	<u>3,001,000</u>	<u>3,001,000</u>	<u>751,000</u>	<u>9,000,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,130,000</u>	<u>334,000</u>	<u>334,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,500,000	1,130,000				1,000,000
A03807 P.O.L Charges			6,000,000	11,000,000	2,667,000	2,667,000	667,000	8,000,000
<b>A039 TOTAL GENERAL</b>			<u>5,620,000</u>	<u>5,178,000</u>	<u>1,859,000</u>	<u>3,261,000</u>	<u>467,000</u>	<u>5,565,000</u>
A03901 Stationery			900,000	1,000,000	334,000	653,000	84,000	1,000,000
A03902 Printing and Publication			<u>715,000</u>	<u>575,000</u>	<u>239,000</u>	<u>455,000</u>	<u>60,000</u>	<u>715,000</u>
001 Printing and Publications			715,000	575,000				715,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	158,000	84,000	167,000	21,000	250,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>170,000</u>	<u>67,000</u>	<u>91,000</u>	<u>17,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			200,000	170,000				200,000
A03906 Uniforms and Protective Clothing			715,000	600,000	250,000	500,000	63,000	750,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>35,000</u>	<u>17,000</u>	<u>24,000</u>	<u>4,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	35,000				50,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>	<u>158,000</u>	<u>38,000</u>	<u>450,000</u>
001 Cost of Other Stores			450,000	450,000				450,000
A03955 Computer Stationary			1,320,000	1,320,000	434,000	867,000	109,000	1,300,000
A03970 Others			<u>770,000</u>	<u>870,000</u>	<u>284,000</u>	<u>346,000</u>	<u>71,000</u>	<u>850,000</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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4057</b>	<b>Governors Secretariat (Charged)</b>								
001	Others			770,000	870,000				850,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,270,000</u>	<u>3,848,000</u>	<u>2,786,000</u>	<u>5,148,000</u>	<u>697,000</u>	<u>8,356,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>3,270,000</u>	<u>3,848,000</u>	<u>2,786,000</u>	<u>5,148,000</u>	<u>697,000</u>	<u>8,356,000</u>
A04114	Superannuation Encashment Of L.P.R			3,270,000	3,848,000	2,786,000	5,148,000	697,000	8,356,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,000,000</u>	<u>2,200,000</u>	<u>1,667,000</u>	<u>2,234,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>8,000,000</u>	<u>2,200,000</u>	<u>1,667,000</u>	<u>2,234,000</u>	<u>417,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>8,000,000</u>	<u>2,200,000</u>	<u>1,667,000</u>	<u>2,234,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	2,200,000				5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>130,000</u>	<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>130,000</u>	<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>130,000</u>	<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
001	Entertainment & Gifts			200,000	130,000				150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,501,000</u>	<u>55,970,000</u>	<u>786,000</u>	<u>1,967,000</u>		<u>2,351,000</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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4057 Governors Secretariat (Charged)</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>850,000</u>	<u>750,000</u>	<u>334,000</u>	<u>908,000</u>		<u>1,000,000</u>
A09201 Hardware			150,000	150,000	50,000	150,000		150,000
A09202 Software			100,000		34,000	100,000		100,000
A09203 I.T. Equipment			600,000	600,000	250,000	658,000		750,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>54,500,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>54,500,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Transport			1,000	54,500,000				1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>334,000</u>	<u>801,000</u>		<u>1,000,000</u>
A09601 Plant and Machinery			500,000	500,000	334,000	801,000		1,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>220,000</u>	<u>117,000</u>	<u>257,000</u>		<u>350,000</u>
A09701 Purchase of Furniture and Fixture			150,000	220,000	117,000	257,000		350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,900,000</u>	<u>3,540,000</u>	<u>1,320,000</u>	<u>1,251,000</u>	<u>249,000</u>	<u>3,300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000,000</u>	<u>2,600,000</u>	<u>1,000,000</u>	<u>805,000</u>	<u>188,000</u>	<u>2,500,000</u>
A13001 Transport			2,000,000	2,600,000	1,000,000	805,000	188,000	2,500,000



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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4057 Governors Secretariat (Charged)</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>400,000</u>	<u>80,000</u>	<u>102,000</u>	<u>15,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	400,000	80,000	102,000	15,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>350,000</u>	<u>120,000</u>	<u>138,000</u>	<u>23,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	350,000	120,000	138,000	23,000	300,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>400,000</u>	<u>190,000</u>	<u>120,000</u>	<u>206,000</u>	<u>23,000</u>	<u>300,000</u>
A13701 Hardware			200,000	50,000	40,000	61,000	8,000	100,000
A13703 I.T. Equipment			200,000	140,000	80,000	145,000	15,000	200,000
<b>Governors Secretariat (Charged)</b>			<b>266,397,000</b>	<b>355,097,000</b>	<b>117,978,000</b>	<b>133,982,000</b>	<b>31,751,000</b>	<b>373,389,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4058</b>	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>635,989,000.</u>	<u>1,138,349,000.</u>	<u>252,721,000.</u>	<u>287,702,000.</u>	<u>71,938,000.</u>	<u>828,110,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>720</b>	<b>726</b>	<u>183,544,000.</u>	<u>321,884,000.</u>	<u>86,133,000.</u>	<u>86,018,000.</u>	<u>21,508,000.</u>	<u>258,165,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>213</b>	<b>214</b>	<u>98,652,000.</u>	<u>169,362,000.</u>	<u>45,487,000.</u>	<u>45,430,000.</u>	<u>11,360,000.</u>	<u>136,346,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>203</b>	<b>204</b>	<u>86,053,000.</u>	<u>166,053,000.</u>	<u>41,047,000.</u>	<u>40,994,000.</u>	<u>10,249,000.</u>	<u>123,035,000.</u>
D051-M	Deputy Director (Special)	1	1	1,980,000		1,980,000			
P254-M	Principal Secretary (BPS-21)	1	1	1,348,000			2,200,000		
D110-M	Director General (BPS-20)	1	1	830,000			1,200,000		
S045-M	Secretary (BPS-20)	2	2	1,660,000			2,414,000		
S397-M	Special Secretary (BPS-20)	3	3	2,489,000			3,608,000		
A029-F	Additional Secretary (BPS-19)	1		915,000					
A029-M	Additional Secretary (BPS-19)	4	6	2,843,000			7,270,000		
A039-M	Advisor (BPS-19)	1		711,000					
C303-M	Chief Comptroller (BPS-19)	1	1	1,098,000			2,000,000		
C307-M	Chief Protocol Officer (BPS-19)	1	1	711,000			1,122,000		
P184-M	Public Relation Officer (BPS-19)	2	2	2,028,000			3,054,000		
S794-M	SSP (L & W) (BPS-19)	1	1	711,000			1,054,000		

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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
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<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
C166-M Comptroller (BPS-18)	2	2	1,218,000			1,337,000		
D078-M Deputy Secretary (BPS-18)	17	17	9,194,000			11,928,000		
N055-M Network Administrator (BPS-18)	1	1	461,000			683,000		
P173-M Protocol Officer (BPS-18)	1	1	461,000			337,000		
P252-M Personal Staff Officer (BPS-18)	3	3	1,382,000			3,674,000		
S097-M Senior Medical Officer (BPS-18)	1	1	506,000			337,000		
S795-M SP Security (BPS-18)	1	1	461,000			683,000		
S796-M SP Staff Officer (BPS-18)	1	1	461,000			683,000		
A146-M Assistant Director (BPS-17)	1	1	859,000			1,100,000		
A398-M Assistant Protocol Officer (BPS-17)	1	1	365,000			541,000		
A583-M Assistant Staff Officer (BPS-17)	1	1	365,000			420,000		
D320-M Deputy Protocol Officer (BPS-17)	2	2	1,022,000			1,625,000		
D514-M Deputy Comptroller (BPS-17)	2	2	729,000			1,082,000		
G070-M Garrage Superintendent (BPS-17)	1	1	365,000			541,000		
M098-M Medical Officer (BPS-17)		1				500,000		
P139-M Private Secretary (BPS-17)	16	16	6,658,000			8,968,000		
P158-M Programmer (BPS-17)	2	2	828,000			1,141,000		
S053-M Section Officer (BPS-17)	29	29	13,957,000			18,311,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
S282-M Superintendent (BPS-17)	12	12	4,285,000			8,027,000		
S491-M System Engineer (BPS-17)	4	4	1,458,000			2,163,000		
A097-M Assistant (BPS-16)	49	49	14,323,000			18,947,000		
A136-M Assistant Comptroller (BPS-16)	7	7	1,589,000			2,345,000		
A398-M Assistant Protocol Officer (BPS-16)	3	3	681,000			1,011,000		
A559-M Additional Garrage Officer (BPS-16)	1	1	566,000			800,000		
C230-M Care Taker (BPS-16)	1	1	227,000			337,000		
P037-M Personal Assistant (BPS-16)	12	12	3,358,000			5,232,000		
S114-M Senior Scale Stenographer (BPS-16)	13	13	2,950,000			4,380,000		
A01102 Personal pay			83,000	383,000	84,000	83,000	21,000	250,000
A01103 Special Pay			1,172,000	1,822,000	234,000	233,000	59,000	700,000
A01104 Technical pay					1,000			1,000
A01105 Qualification Pay			484,000	564,000	167,000	167,000	42,000	500,000
A01106 Total Pay of contract staff	<u>10</u>	<u>10</u>	<u>10,860,000</u>		<u>3,620,000</u>	<u>3,620,000</u>	<u>905,000</u>	<u>10,860,000</u>
C196-M Coordinator (Special)	3	3	1,680,000		1,680,000			
C301-M Chief Photographer (Special)	1	1	600,000		600,000			
C456-M Coordinator for Security (Special)	1	1	1,500,000		1,500,000			

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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
D709-M Director (Complaints) (Special)	1	1	900,000		900,000			
S061-M Security Officer (Special)	4	4	6,180,000		6,180,000			
001 Pay of Contract Staff (Officers)			10,860,000					10,860,000
A01150 Others				<u>540,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
000 Others				540,000				1,000,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>507</b>	<b>512</b>	<b><u>84,892,000</u></b>	<b><u>152,522,000</u></b>	<b><u>40,646,000</u></b>	<b><u>40,588,000</u></b>	<b><u>10,148,000</u></b>	<b><u>121,819,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>507</u>	<u>512</u>	<u>84,760,000</u>	<u>150,260,000</u>	<u>39,778,000</u>	<u>39,721,000</u>	<u>9,930,000</u>	<u>119,219,000</u>
B119-M Bakery Sous Chef (BPS-15)	1	1	194,000			287,000		
C162-M Composer (BPS-15)	8	8	1,549,000			2,296,000		
C316-M Chef (BPS-15)	1	1	194,000			287,000		
S216-M Stenographer (BPS-15)	30	30	6,509,000			9,389,000		
V028-M Video Conferencing Facilitator (BPS-15)	1	1	194,000			287,000		
N054-M Networking Technician (BPS-14)	2	2	365,000			541,000		
S078-F Senior Clerk (BPS-14)	2		639,000					
S078-M Senior Clerk (BPS-14)	55	57	12,080,000			18,815,000		
C173-M Computer Operator (BPS-12)	4	4	640,000			949,000		

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**GENERAL ADMINISTRATION**

**011103 PROVINCIAL EXECUTIVE**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>							
<b>LQ4058</b>	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>							
C319-M Computer Hardware Technician	(BPS-12)	4	4	640,000			949,000	
D020-M Data Entry Operator	(BPS-12)	7	7	1,265,000			1,848,000	
K015-M Khateeb	(BPS-12)	1	1	160,000			237,000	
M242-M Multimedia Assistant	(BPS-12)	2	2	320,000			474,000	
P295-M Protocol Assistant	(BPS-12)	3	3	804,000			717,000	
S440-M Sound System Assistant	(BPS-12)	2	2	343,000			474,000	
T167-M Telephone cum Computer Operator	(BPS-12)	5	5	800,000			1,186,000	
C173-M Computer Operator	(BPS-11)	1	1	151,000			224,000	
C230-M Care Taker	(BPS-11)	1	1	151,000			224,000	
J019-M Junior Clerk	(BPS-11)	25	25	3,774,000			5,817,000	
H128-M Hair Cutter	(BPS-10)	1	1	160,000			217,000	
O101-M OSD Deceased	(BPS-10)		1				500,000	
S226-M Steward	(BPS-10)	13	13	3,260,000			4,233,000	
A560-M Assistant Garrage Officer	(BPS-09)	1	1	278,000			250,000	
B120-M Bakery Cook	(BPS-09)	1	1	142,000			210,000	
C318-M Crockery Cultery Linen Supervisor	(BPS-09)	1	1	142,000			210,000	
H027-M Head Cook	(BPS-09)	3	3	587,000			819,000	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>							
<b>LQ4058</b>	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>							
H031-M Head Driver	(BPS-09)	2	2	284,000			420,000	
I006-M Imam-Cum-Khatib	(BPS-09)	1	1	170,000			210,000	
A561-M Assistant Steward	(BPS-07)	10	10	1,319,000			1,957,000	
O101-M OSD Deceased	(BPS-07)		1				500,000	
P131-M Pressman	(BPS-07)	1	1	132,000			196,000	
S250-M Store Keeper	(BPS-07)	2	2	290,000			391,000	
T036-F Telephone Operator	(BPS-07)	2		636,000				
T036-M Telephone Operator	(BPS-07)	6	8	1,536,000			2,391,000	
C193-M Cook	(BPS-06)	4	4	510,000			756,000	
D137-M Dispenser	(BPS-06)	1	1	140,000			189,000	
A060-M Air-conditioning Mechanic	(BPS-05)	3	3	370,000			548,000	
A320-M Auto Electrician	(BPS-05)	1	1	124,000			183,000	
B015-M Bearer	(BPS-05)	11	11	1,578,000			2,345,000	
C378-M Cook All Rounder	(BPS-05)	5	5	616,000			914,000	
D093-M Dhobi	(BPS-05)	1	1	136,000			183,000	
F063-M Flower Mali	(BPS-05)	1	1	124,000			183,000	
G041-M Generator Operator	(BPS-05)	3	3	383,000			548,000	
H162-M House Man	(BPS-05)	4	4	493,000			731,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
J069-M Janitorial Mahcine Operator	(BPS-05)	2	2	255,000			366,000	
K021-M Kitchen Cleaner	(BPS-05)	5	5	638,000			914,000	
O101-M OSD Deceased	(BPS-05)		1				300,000	
P131-M Pressman	(BPS-05)	1	1	128,000			183,000	
T143-M Tandorchhi	(BPS-05)	2	2	247,000			366,000	
W001-M Waiter	(BPS-05)	20	20	3,192,000			4,694,000	
W108-M Washer Man	(BPS-05)	2	2	255,000			366,000	
D003-M Daftri	(BPS-04)	3		551,000				
D089-M Despatch Rider	(BPS-04)	16	16	2,062,000			3,067,000	
D186-M Driver	(BPS-04)	70	70	13,937,000			17,199,000	
F110-M Florist	(BPS-04)	1	1	119,000			176,000	
M147-M Moazzan	(BPS-04)	1	1	119,000			176,000	
P112-M Porch Orderly	(BPS-04)	3	3	357,000			529,000	
Q003-M Qasid	(BPS-04)	2		402,000				
C027-M Carpenter	(BPS-03)	2	2	238,000			342,000	
E034-M Electrician	(BPS-03)	3	3	357,000			513,000	
P095-M Plumber	(BPS-03)	2	2	238,000			342,000	



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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	
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4058</b>	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
D003-M Daftri	(BPS-02)	3	6	357,000			1,338,000		
N006-M Naib Qasid	(BPS-02)	32	32	5,524,000			6,194,000		
O101-M OSD Deceased	(BPS-02)		1				345,000		
Q003-M Qasid	(BPS-02)		2				325,000		
B081-M Brass Polisher	(BPS-01)	2	2	224,000			325,000		
C112-M Chowkidar	(BPS-01)	9	9	999,000			1,463,000		
C130-M Cleaner	(BPS-01)	5	5	557,000			813,000		
C226-M Cycle Sowar	(BPS-01)	1	1	226,000			341,000		
D305-M Dish Washer	(BPS-01)	3	3	336,000			488,000		
F087-M Frash	(BPS-01)	7	7	800,000			1,193,000		
G046-M Gift Packer	(BPS-01)	2	2	220,000			325,000		
K011-M Khalasi	(BPS-01)	2	2	224,000			325,000		
M019-M Mali	(BPS-01)	4	4	439,000			650,000		
M046-M Masalchi	(BPS-01)	9	9	999,000			1,463,000		
N006-M Naib Qasid	(BPS-01)	35	35	3,838,000			5,691,000		
O101-M OSD Deceased	(BPS-01)		1				257,000		
S311-M Sanitary Worker	(BPS-01)	25	25	2,740,000			4,065,000		
A01152 Personal pay				132,000	282,000	167,000	167,000	42,000	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
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<b>01 GENERAL PUBLIC SERVICE</b>								
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<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
A01156 Total Pay of contract staff				<u>1,980,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 Pay of Contract Staff (Officials)				1,980,000				2,000,000
A01170 Others					<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
000 Others								100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>452,445,000</u></b>	<b><u>816,465,000</u></b>	<b><u>166,588,000</u></b>	<b><u>201,684,000</u></b>	<b><u>50,430,000</u></b>	<b><u>569,945,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>424,374,000</u></b>	<b><u>602,555,000</u></b>	<b><u>139,708,000</u></b>	<b><u>174,807,000</u></b>	<b><u>43,710,000</u></b>	<b><u>489,313,000</u></b>
A01201 Senior Post Allowance			60,000	39,000	6,000	5,000	2,000	16,000
A01202 House Rent Allowance			19,099,000	13,499,000	6,512,000	6,493,000	1,624,000	19,498,000
A01203 Conveyance Allowance			20,071,000	17,671,000	6,833,000	6,822,000	1,706,000	20,477,000
A01207 Washing Allowance			164,000	139,000	52,000	47,000	12,000	145,000
A01208 Dress Allowance			26,000	40,000	26,000	26,000	7,000	77,000
A0120D Integrated Allowance			639,000	1,064,000	334,000	333,000	84,000	1,000,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			18,015,000	21,965,000	6,359,000	6,340,000	1,585,000	19,039,000
A0120Q Fixed Daily Allowance				1,065,000	334,000	333,000	84,000	1,000,000
A01216 Qualification Allowance			230,000	1,570,000	9,000	9,000	3,000	27,000
A01217 Medical Allowance			15,070,000	12,020,000	5,159,000	5,140,000	1,285,000	15,438,000
A0121B Health Professional Allowance					84,000	83,000	21,000	250,000
A0121N Personal Allowance			729,000	2,144,000	167,000	167,000	42,000	500,000
A01224 Entertainment Allowance			81,000	81,000	9,000	8,000	2,000	25,000
A01226 Computer Allowance			149,000	207,000	67,000	67,000	17,000	200,000

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<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>							
<b>LQ4058</b>	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>							
A0122H	Chief Minister's Office Special Allowance		65,231,000	126,231,000	23,430,000	23,415,000	5,854,000	70,260,000
A0122M	Adhoc Relief Allowance-2016		13,012,000	102,000				
A0122N	Special Conveyance Allowance to Disabled Employees		87,000	347,000	34,000	33,000	9,000	100,000
A0122R	Administrative Allowance		696,000	626,000	238,000	236,000	59,000	709,000
A0122S	Utility Allowance		63,666,000	54,426,000	21,817,000	21,811,000	5,453,000	65,439,000
A0122Y	Ad-hoc Relief Allowance 2017		16,908,000	208,000				
A01234	Training Allowance				1,000			1,000
A01235	Secretariat allowance				14,713,000	14,700,000	3,675,000	44,113,000
A01236	Deputation Allowance		267,000	217,000	100,000	100,000	25,000	300,000
A01239	Special Allowance			<u>30,000</u>				
001	Special Allowance			30,000				
A0123A	Police Law and Order Allowance			465,000	134,000	133,000	34,000	400,000
A0123E	Executive Allowance		51,476,000	92,476,000	19,377,000	19,369,000	4,842,000	58,114,000
A0123F	Civil Secretariat Allowance @50%		65,232,000	189,232,000	15,084,000	15,083,000	3,771,000	45,250,000
A0123G	Ad-hoc Relief Allowance-2018		16,958,000	158,000				
A0123P	Ad-hoc Relief A 2019		13,647,000	152,000				
A0123Y	Police Administration Allowance		465,000	3,895,000	330,000	329,000	83,000	988,000
A01241	Utility allowance for electricity		16,000,000	31,000,000	6,000,000	6,000,000	1,500,000	18,000,000
A0124B	South Punjab Re-Allocation Allowance				1,000			1,000
A0124F	Adhoc Relief Allowance-2021		16,375,000	125,000				
A0124R	Ad-Hoc Relief Allowance 2022			31,200,000	11,114,000	11,097,000	2,774,000	33,307,000
A0124X	Adhoc Relief Allowance 2023					35,245,000	8,811,000	70,489,000

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				Rs	Rs	Rs	Rs	Rs	Rs
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<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4058</b>	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
A01270	Others			<u>10,021,000</u>	<u>161,000</u>	<u>1,384,000</u>	<u>1,383,000</u>	<u>346,000</u>	<u>4,150,000</u>
001	Others			10,000,000					4,000,000
013	Fuel and Electricity Subsidy			10,000					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			11,000	161,000				150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>28,071,000</u>	<u>213,910,000</u>	<u>26,880,000</u>	<u>26,877,000</u>	<u>6,720,000</u>	<u>80,632,000</u>
A01271	Overtime Allowance			4,069,000	4,709,000	1,378,000	1,377,000	344,000	4,131,000
A01273	Honoraria			<u>1,000</u>	<u>178,801,000</u>	<u>16,667,000</u>	<u>16,667,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
000	Honoraria			1,000	178,801,000				50,000,000
A01274	Medical Charges			4,000,000	5,000,000	1,500,000	1,500,000	375,000	4,500,000
A01277	Contingent Paid Staff			20,000,000	25,400,000	7,334,000	7,333,000	1,834,000	22,000,000
A01278	Leave Salary			1,000		1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>86,880,000</u>	<u>128,170,000</u>	<u>36,125,000</u>	<u>46,812,000</u>	<u>9,035,000</u>	<u>108,353,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>15,550,000</u>	<u>15,550,000</u>	<u>5,267,000</u>	<u>6,160,000</u>	<u>1,317,000</u>	<u>15,800,000</u>
A03201	Postage and Telegraph			500,000	500,000	250,000	750,000	63,000	750,000
A03202	Telephone and Trunk Call			15,000,000	15,000,000	5,000,000	5,376,000	1,250,000	15,000,000
A03205	Courier and Pilot Service			50,000	50,000	17,000	34,000	4,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,700,000</u>	<u>1,270,000</u>	<u>601,000</u>	<u>1,093,000</u>	<u>151,000</u>	<u>1,800,000</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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4058</b>	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
A03301	Gas			400,000	120,000	134,000	267,000	34,000	400,000
A03303	Electricity			<u>800,000</u>	<u>650,000</u>	<u>300,000</u>	<u>600,000</u>	<u>75,000</u>	<u>900,000</u>
001	Electricity			800,000	650,000				900,000
A03304	Hot and Cold Weather Charges			500,000	500,000	167,000	226,000	42,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>510,000</u>	<u>500,000</u>	<u>168,000</u>	<u>210,000</u>	<u>42,000</u>	<u>501,000</u>
A03402	Rent for Office Building			10,000		1,000	1,000		1,000
A03407	Rates and Taxes			500,000	500,000	167,000	209,000	42,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,510,000</u>	<u>71,750,000</u>	<u>18,385,000</u>	<u>22,739,000</u>	<u>4,597,000</u>	<u>55,151,000</u>
A03805	Travelling Allowance			<u>5,000,000</u>	<u>7,500,000</u>	<u>1,667,000</u>	<u>2,717,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Travelling Allowance			5,000,000	7,500,000				5,000,000
A03806	Transportation of Goods			500,000	250,000	50,000	100,000	13,000	150,000
A03807	P.O.L Charges			30,000,000	64,000,000	16,667,000	19,921,000	4,167,000	50,000,000
A03808	Conveyance Charges			10,000		1,000	1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>33,610,000</u>	<u>39,100,000</u>	<u>11,704,000</u>	<u>16,610,000</u>	<u>2,928,000</u>	<u>35,101,000</u>
A03901	Stationery			5,150,000	6,150,000	1,834,000	3,019,000	459,000	5,500,000
A03902	Printing and Publication			<u>3,000,000</u>	<u>3,500,000</u>	<u>1,167,000</u>	<u>1,736,000</u>	<u>292,000</u>	<u>3,500,000</u>
001	Printing and Publications			3,000,000	3,500,000				3,500,000
A03905	Newspapers Periodicals and Books			<u>800,000</u>	<u>800,000</u>	<u>300,000</u>	<u>313,000</u>	<u>75,000</u>	<u>900,000</u>

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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
001 News Papers, Periodicals & Books			800,000	800,000				900,000
A03906 Uniforms and Protective Clothing			2,000,000	2,000,000	667,000	1,334,000	167,000	2,000,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>67,000</u>	<u>90,000</u>	<u>17,000</u>	<u>200,000</u>
001 Advertising & Publicity			150,000	150,000				200,000
A03919 Payments to Others for Service Rendered			<u>4,000,000</u>	<u>4,500,000</u>	<u>1,334,000</u>	<u>1,655,000</u>	<u>334,000</u>	<u>4,000,000</u>
001 Payments to Others for Service Rendered			4,000,000	4,500,000				4,000,000
A03936 Foreign/Inland Training Course Fee			<u>10,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Foreign Training			10,000					1,000
A03942 Cost of Other Stores			<u>9,000,000</u>	<u>9,500,000</u>	<u>3,167,000</u>	<u>4,481,000</u>	<u>792,000</u>	<u>9,500,000</u>
001 Cost of Other Stores			9,000,000	9,500,000				9,500,000
A03955 Computer Stationary			3,500,000	5,000,000	1,167,000	1,868,000	292,000	3,500,000
A03970 Others			<u>6,000,000</u>	<u>7,500,000</u>	<u>2,000,000</u>	<u>2,113,000</u>	<u>500,000</u>	<u>6,000,000</u>
001 Others			6,000,000	7,500,000				6,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,020,000</u>	<u>8,937,000</u>	<u>1,338,000</u>	<u>1,543,000</u>	<u>335,000</u>	<u>4,010,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,020,000</u>	<u>8,937,000</u>	<u>1,338,000</u>	<u>1,543,000</u>	<u>335,000</u>	<u>4,010,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			20,000		4,000	7,000	1,000	10,000
A04114 Superannuation Encashment Of L.P.R			3,000,000	8,937,000	1,334,000	1,536,000	334,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000,000</u>	<u>3,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</u>	<u>3,500,000</u>	<u>1,000,000</u>	<u>1,000,000</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>3,500,000</u>	<u>1,000,000</u>	<u>1,000,000</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	3,500,000				3,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>40,000,000</u>	<u>48,000,000</u>	<u>16,667,000</u>	<u>28,005,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000,000</u>	<u>48,000,000</u>	<u>16,667,000</u>	<u>28,005,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
A06301 Entertainments & Gifts			<u>40,000,000</u>	<u>48,000,000</u>	<u>16,667,000</u>	<u>28,005,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
001 Entertainment & Gifts			40,000,000	48,000,000				50,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000,000</u>	<u>2,500,000</u>	<u>705,000</u>	<u>1,686,000</u>		<u>2,104,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000,000</u>	<u>2,500,000</u>	<u>669,000</u>	<u>1,584,000</u>		<u>2,002,000</u>
A09201 Hardware			2,000,000	2,500,000	667,000	1,582,000		2,000,000
A09202 Software					1,000	1,000		1,000
A09203 I.T. Equipment					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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery					1,000	1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>34,000</u>	<u>100,000</u>		<u>100,000</u>
A09701 Purchase of Furniture and Fixture					34,000	100,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,100,000</u>	<u>58,100,000</u>	<u>13,840,000</u>	<u>11,367,000</u>	<u>2,595,000</u>	<u>34,600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000,000</u>	<u>53,000,000</u>	<u>12,000,000</u>	<u>9,250,000</u>	<u>2,250,000</u>	<u>30,000,000</u>
A13001 Transport			30,000,000	53,000,000	12,000,000	9,250,000	2,250,000	30,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,600,000</u>	<u>1,600,000</u>	<u>640,000</u>	<u>711,000</u>	<u>120,000</u>	<u>1,600,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>							
<b>LQ4058</b>	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>							
A13101	Machinery and Equipment		1,600,000	1,600,000	640,000	711,000	120,000	1,600,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,406,000</u></b>	<b><u>225,000</u></b>	<b><u>3,000,000</u></b>
A13201	Furniture and Fixture		3,500,000	3,500,000	1,200,000	1,406,000	225,000	3,000,000
	<b>CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)</b>		<b>805,989,000</b>	<b>1,387,556,000</b>	<b>322,396,000</b>	<b>378,115,000</b>	<b>88,320,000</b>	<b>1,030,177,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4059</b>	<b>Ministers</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>222,320,000</u>	<u>33,070,000</u>	<u>70,055,000</u>	<u>70,053,000</u>	<u>17,515,000</u>	<u>210,160,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>91</b>	<b>91</b>	<u>102,000,000</u>	<u>18,000,000</u>	<u>34,000,000</u>	<u>34,000,000</u>	<u>8,500,000</u>	<u>102,000,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>91</b>	<b>91</b>	<u>102,000,000</u>	<u>18,000,000</u>	<u>34,000,000</u>	<u>34,000,000</u>	<u>8,500,000</u>	<u>102,000,000</u>
A01101	Total Basic Pay of Officers	91	91	<u>102,000,000</u>	<u>18,000,000</u>	<u>34,000,000</u>	<u>34,000,000</u>	<u>8,500,000</u>	<u>102,000,000</u>
A039	Advisor (Special)	5	5	6,000,000		6,000,000			
C091-M	Chief Minister (Special)	1	1	2,160,000		2,160,000			
M143-M	Minister (Special)	40	40	48,000,000		48,000,000			
P018-M	Parliamentary Secretary/Special Asstt. (Special)	40	40	39,840,000		39,840,000			
S400-M	Special Assistants (Special)	5	5	6,000,000		6,000,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>120,320,000</u>	<u>15,070,000</u>	<u>36,055,000</u>	<u>36,053,000</u>	<u>9,015,000</u>	<u>108,160,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>119,320,000</u>	<u>14,570,000</u>	<u>35,721,000</u>	<u>35,720,000</u>	<u>8,931,000</u>	<u>107,160,000</u>
A01202	House Rent Allowance			50,000,000	7,000,000	13,334,000	13,333,000	3,334,000	40,000,000
A01204	Sumptuary Allowance			32,160,000	5,860,000	10,000,000	10,000,000	2,500,000	30,000,000
A01212	Telecommunication allowance			4,800,000	500,000	1,600,000	1,600,000	400,000	4,800,000
A01245	Indexed house rent allowance			9,600,000	400,000	3,200,000	3,200,000	800,000	9,600,000
A01249	Utility Allowance to Ministers			<u>22,560,000</u>	<u>710,000</u>	<u>7,520,000</u>	<u>7,520,000</u>	<u>1,880,000</u>	<u>22,560,000</u>
001	Utility Allowance to Ministers				710,000				
A01270	Others			<u>200,000</u>	<u>100,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4059 Ministers</b>								
001 Others			200,000	100,000				200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	<b><u>334,000</u></b>	<b><u>333,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000,000</u></b>
A01274 Medical Charges			1,000,000	500,000	334,000	333,000	84,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,815,000</u></b>	<b><u>36,755,000</u></b>	<b><u>28,074,000</u></b>	<b><u>51,010,000</u></b>	<b><u>7,021,000</u></b>	<b><u>84,215,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,015,000</u></b>	<b><u>9,505,000</u></b>	<b><u>4,172,000</u></b>	<b><u>7,227,000</u></b>	<b><u>1,044,000</u></b>	<b><u>12,515,000</u></b>
A03202 Telephone and Trunk Call			11,000,000	9,500,000	4,167,000	7,217,000	1,042,000	12,500,000
A03205 Courier and Pilot Service			15,000	5,000	5,000	10,000	2,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,300,000</u></b>	<b><u>9,450,000</u></b>	<b><u>8,001,000</u></b>	<b><u>16,001,000</u></b>	<b><u>2,001,000</u></b>	<b><u>24,000,000</u></b>
A03301 Gas			2,500,000	350,000	1,000,000	2,000,000	250,000	3,000,000
A03303 Electricity			<u>10,000,000</u>	<u>8,300,000</u>	<u>6,667,000</u>	<u>13,334,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001 Electricity				8,300,000				20,000,000
A03304 Hot and Cold Weather Charges			800,000	800,000	334,000	667,000	84,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>25,400,000</u></b>	<b><u>5,500,000</u></b>	<b><u>10,267,000</u></b>	<b><u>20,524,000</u></b>	<b><u>2,567,000</u></b>	<b><u>30,800,000</u></b>
A03805 Travelling Allowance			<u>25,000,000</u>	<u>4,900,000</u>	<u>10,000,000</u>	<u>19,990,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
001 Travelling Allowance			25,000,000	4,900,000				30,000,000
A03807 P.O.L Charges			400,000	600,000	267,000	534,000	67,000	800,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4059 Ministers</b>								
<b>A039 TOTAL GENERAL</b>			<u>11,100,000</u>	<u>12,300,000</u>	<u>5,634,000</u>	<u>7,258,000</u>	<u>1,409,000</u>	<u>16,900,000</u>
A03901 Stationery			2,500,000	2,800,000	1,500,000	1,703,000	375,000	4,500,000
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>467,000</u>	<u>521,000</u>	<u>117,000</u>	<u>1,400,000</u>
001 Printing and Publications			700,000	700,000				1,400,000
A03905 Newspapers Periodicals and Books			<u>1,900,000</u>	<u>1,250,000</u>	<u>667,000</u>	<u>1,131,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 News Papers, Periodicals & Books			1,900,000	1,250,000				2,000,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>	<u>1,597,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Cost of Other Stores			2,000,000	3,000,000				3,000,000
A03955 Computer Stationary			2,000,000	2,300,000	1,000,000	1,073,000	250,000	3,000,000
A03970 Others			<u>2,000,000</u>	<u>2,250,000</u>	<u>1,000,000</u>	<u>1,233,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Others			2,000,000	2,250,000				3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>30,001,000</u>	<u>24,001,000</u>	<u>10,001,000</u>	<u>20,001,000</u>	<u>2,500,000</u>	<u>30,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>30,001,000</u>	<u>24,001,000</u>	<u>10,001,000</u>	<u>20,001,000</u>	<u>2,500,000</u>	<u>30,001,000</u>
A05270 To Others			<u>30,001,000</u>	<u>24,001,000</u>	<u>10,001,000</u>	<u>20,001,000</u>	<u>2,500,000</u>	<u>30,001,000</u>
064 Discretionary Grant by Chief Minister			30,000,000	24,000,000				30,000,000
065 Discretionary Grant by Minister			1,000	1,000				1,000
<b>A06 TOTAL TRANSFERS</b>			<u>6,500,000</u>	<u>1,202,000</u>	<u>2,251,000</u>	<u>4,140,000</u>	<u>563,000</u>	<u>6,750,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000,000</u>	<u>1,100,000</u>	<u>417,000</u>	<u>473,000</u>	<u>104,000</u>	<u>1,250,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>	<u>1,100,000</u>	<u>417,000</u>	<u>473,000</u>	<u>104,000</u>	<u>1,250,000</u>

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

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4059 Ministers</b>								
001 Entertainment & Gifts			1,000,000	1,100,000				1,250,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>5,500,000</u></b>	<b><u>102,000</u></b>	<b><u>1,834,000</u></b>	<b><u>3,667,000</u></b>	<b><u>459,000</u></b>	<b><u>5,500,000</u></b>
A06470 Others			<u>5,500,000</u>	<u>102,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
001 Others			5,500,000	102,000				5,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>334,000</u></b>	<b><u>947,000</u></b>	<b><u>947,000</u></b>	<b><u>1,000,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>334,000</u></b>	<b><u>947,000</u></b>	<b><u>947,000</u></b>	<b><u>1,000,000</u></b>
A09701 Purchase of Furniture and Fixture			400,000	400,000	334,000	947,000	947,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,100,000</u></b>	<b><u>3,100,000</u></b>	<b><u>1,380,000</u></b>	<b><u>2,173,000</u></b>	<b><u>261,000</u></b>	<b><u>3,450,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>160,000</u></b>	<b><u>280,000</u></b>	<b><u>30,000</u></b>	<b><u>400,000</u></b>
A13001 Transport			300,000	300,000	160,000	280,000	30,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>640,000</u></b>	<b><u>1,046,000</u></b>	<b><u>120,000</u></b>	<b><u>1,600,000</u></b>
A13101 Machinery and Equipment			1,600,000	1,600,000	640,000	1,046,000	120,000	1,600,000

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**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>							
<b>LQ4059</b>	<b>Ministers</b>							
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>900,000</u>	<u>900,000</u>	<u>400,000</u>	<u>532,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture		900,000	900,000	400,000	532,000	75,000	1,000,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>300,000</u>	<u>300,000</u>	<u>180,000</u>	<u>315,000</u>	<u>36,000</u>	<u>450,000</u>
A13701	Hardware		100,000	100,000	60,000	105,000	12,000	150,000
A13702	Software		100,000	100,000	60,000	105,000	12,000	150,000
A13703	I.T. Equipment		100,000	100,000	60,000	105,000	12,000	150,000
<b>Ministers</b>			<b>323,136,000</b>	<b>98,528,000</b>	<b>112,095,000</b>	<b>148,324,000</b>	<b>28,807,000</b>	<b>335,576,000</b>

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

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ4060</b>	<b>Chief Ministers Inspection Team</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>108,922,000.</u>	<u>144,467,000.</u>	<u>36,999,000.</u>	<u>42,859,000.</u>	<u>10,724,000.</u>	<u>122,707,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>108</b>	<b>108</b>	<u>48,126,000.</u>	<u>56,996,000.</u>	<u>17,797,000.</u>	<u>17,778,000.</u>	<u>4,447,000.</u>	<u>53,352,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>44</b>	<b>44</b>	<u>34,797,000.</u>	<u>39,062,000.</u>	<u>13,082,000.</u>	<u>13,072,000.</u>	<u>3,270,000.</u>	<u>39,225,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>44</b>	<b>44</b>	<u>33,927,000.</u>	<u>37,881,000.</u>	<u>12,704,000.</u>	<u>12,696,000.</u>	<u>3,174,000.</u>	<u>38,095,000.</u>
C055-M	Chairman (BPS-21)	1	1	1,800,000			1,800,000		
S098-M	Senior Member (BPS-21)	1	1	1,800,000			1,926,000		
M109-M	Member (BPS-20)	6	6	9,000,000			10,000,000		
S045-M	Secretary (BPS-18)	1	1	756,000			756,000		
S112-M	Senior Research Officer (BPS-18)	1	1	1,169,000			1,169,000		
J038-M	Junior Research Officer (BPS-17)	1	1	933,000			933,000		
P139-M	Private Secretary (BPS-17)	8	8	6,670,000			7,262,000		
P156-M	Programme Officer (BPS-17)	1	1	408,000			700,000		
S053-M	Section Officer (BPS-17)	1	1	767,000			1,100,000		
S282-M	Superintendent (BPS-17)	2	2	1,500,000			2,300,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	7	7	2,960,000			3,652,000		
D023-M	Data Processing Officer (BPS-16)	1	1	784,000			700,000		
P037-M	Personal Assistant (BPS-16)	7	7	2,980,000			3,397,000		

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ4060</b>	<b>Chief Ministers Inspection Team</b>								
S114-F	Senior Scale Stenographer (BPS-16)		1				400,000		
S114-M	Senior Scale Stenographer (BPS-16)	5	5	2,000,000			2,000,000		
S116-F	Senior Stenographer (BPS-16)	1		400,000					
A01102	Personal pay			450,000	760,000	234,000	233,000	59,000	700,000
A01103	Special Pay			250,000	185,000	100,000	100,000	25,000	300,000
A01105	Qualification Pay			150,000	200,000	34,000	33,000	9,000	100,000
A01150	Others			<u>20,000</u>	<u>36,000</u>	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>	<u>30,000</u>
000	Others			20,000	36,000				30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>64</b>	<b>64</b>	<b><u>13,329,000</u></b>	<b><u>17,934,000</u></b>	<b><u>4,715,000</u></b>	<b><u>4,706,000</u></b>	<b><u>1,177,000</u></b>	<b><u>14,127,000</u></b>
A01151	Total Basic Pay of Other Staff	64	64	<u>13,249,000</u>	<u>17,919,000</u>	<u>4,706,000</u>	<u>4,698,000</u>	<u>1,175,000</u>	<u>14,102,000</u>
S216-F	Stenographer (BPS-15)	1	2	250,000			500,000		
S216-M	Stenographer (BPS-15)	3	2	750,000			500,000		
S078-F	Senior Clerk (BPS-14)	1		294,000					
S078-M	Senior Clerk (BPS-14)	14	15	4,106,000			4,400,000		
D222-M	Draftsman (BPS-11)	1	1	290,000			400,000		
D186-M	Driver (BPS-05)		3				743,000		
L003-M	Laboratory Assistant (BPS-05)	1	1	306,000			300,000		
D003-M	Daftri (BPS-04)	1	1	160,000			200,000		
D089-M	Despatch Rider (BPS-04)	1	1	196,000			200,000		



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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ4060 Chief Ministers Inspection Team</b>								
D186-M Driver (BPS-04)	13	10	1,997,000			1,667,000		
C112-M Chowkidar (BPS-01)	2	2	400,000			600,000		
F087-M Frash (BPS-01)	1	1	154,000			200,000		
L006-M Laboratory Attendant (BPS-01)	2	2	381,000			400,000		
M019-M Mali (BPS-01)	1	1	161,000			200,000		
N006-M Naib Qasid (BPS-01)	19	19	3,230,000			3,218,000		
S311-M Sanitary Worker (BPS-01)	3	3	574,000			574,000		
A01152 Personal pay			50,000	6,000	9,000	8,000	2,000	25,000
A01153 Special Pay			30,000	9,000				
<b>A012 TOTAL ALLOWANCES</b>			<b><u>60,796,000</u></b>	<b><u>87,471,000</u></b>	<b><u>19,202,000</u></b>	<b><u>25,081,000</u></b>	<b><u>6,277,000</u></b>	<b><u>69,355,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>56,095,000</u></b>	<b><u>83,556,000</u></b>	<b><u>17,349,000</u></b>	<b><u>23,231,000</u></b>	<b><u>5,814,000</u></b>	<b><u>63,804,000</u></b>
A01201 Senior Post Allowance			124,000	124,000	42,000	41,000	11,000	124,000
A01202 House Rent Allowance			3,500,000	2,825,000	1,167,000	1,167,000	292,000	3,500,000
A01203 Conveyance Allowance			3,400,000	2,835,000	1,134,000	1,133,000	284,000	3,400,000
A01207 Washing Allowance			58,000	23,000	32,000	31,000	8,000	93,000
A0120D Integrated Allowance			145,000	210,000	49,000	48,000	12,000	145,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,817,000	3,990,000	1,401,000	1,400,000	350,000	4,200,000
A01216 Qualification Allowance			120,000	368,000	100,000	100,000	25,000	300,000
A01217 Medical Allowance			2,100,000	1,925,000	700,000	700,000	175,000	2,100,000
A0121N Personal Allowance			160,000	215,000	54,000	53,000	14,000	160,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ4060</b>	<b>Chief Ministers Inspection Team</b>								
A01224	Entertainment Allowance			60,000	57,000	20,000	20,000	5,000	60,000
A01226	Computer Allowance			18,000	18,000	6,000	6,000	2,000	18,000
A0122M	Adhoc Relief Allowance-2016			2,010,000	14,000				
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	56,000	24,000	24,000	6,000	72,000
A0122R	Administrative Allowance			1,138,000	1,338,000	380,000	379,000	95,000	1,138,000
A0122S	Utility Allowance			8,350,000	8,700,000	2,834,000	2,833,000	709,000	8,500,000
A0122Y	Ad-hoc Relief Allowance 2017			3,300,000	10,000				
A01235	Secretariat allowance					5,025,000	5,024,000	1,256,000	15,072,000
A01236	Deputation Allowance			11,000		5,000	5,000	2,000	15,000
A01239	Special Allowance			<u>145,000</u>	<u>5,000</u>	<u>4,000</u>	<u>3,000</u>	<u>1,000</u>	<u>10,000</u>
001	Special Allowance			145,000	5,000				10,000
A0123E	Executive Allowance			8,000,000	24,200,000	2,667,000	2,667,000	667,000	8,000,000
A0123F	Civil Secretariat Allowance @50%			10,950,000	30,950,000				
A0123G	Ad-hoc Relief Allowance-2018			3,300,000	10,000				
A0123P	Ad-hoc Relief A 2019			1,800,000	5,000				
A0124F	Adhoc Relief Allowance-2021			3,300,000					
A0124R	Ad-Hoc Relief Allowance 2022				5,678,000	1,667,000	1,667,000	417,000	5,000,000
A0124X	Adhoc Relief Allowance 2023						5,894,000	1,474,000	11,787,000
A01270	Others			<u>265,000</u>		<u>38,000</u>	<u>36,000</u>	<u>9,000</u>	<u>110,000</u>
001	Others			100,000					100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			165,000					10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,701,000</u></b>	<b><u>3,915,000</u></b>	<b><u>1,853,000</u></b>	<b><u>1,850,000</u></b>	<b><u>463,000</u></b>	<b><u>5,551,000</u></b>
A01271	Overtime Allowance			700,000	615,000	234,000	233,000	59,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ4060</b>	<b>Chief Ministers Inspection Team</b>								
A01273	Honoraria			<u>3,550,000</u>	<u>3,250,000</u>	<u>1,417,000</u>	<u>1,417,000</u>	<u>354,000</u>	<u>4,250,000</u>
000	Honoraria			3,550,000	3,250,000				4,250,000
A01274	Medical Charges			450,000	50,000	201,000	200,000	50,000	600,000
A01278	Leave Salary			1,000		1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>13,785,000</u>	<u>22,071,000</u>	<u>6,125,000</u>	<u>6,674,000</u>	<u>1,536,000</u>	<u>18,355,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,600,000</u>	<u>1,626,000</u>	<u>568,000</u>	<u>629,000</u>	<u>143,000</u>	<u>1,700,000</u>
A03201	Postage and Telegraph			100,000	106,000	34,000	67,000	9,000	100,000
A03202	Telephone and Trunk Call			1,500,000	1,520,000	534,000	536,000	134,000	1,600,000
A03204	Electronic Communication						26,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>2,450,000</u>	<u>3,066,000</u>	<u>978,000</u>	<u>1,054,000</u>	<u>245,000</u>	<u>2,930,000</u>
A03301	Gas			700,000	100,000	267,000	312,000	67,000	800,000
A03302	Water			50,000	43,000	20,000	28,000	5,000	60,000
A03303	Electricity			<u>1,650,000</u>	<u>2,873,000</u>	<u>667,000</u>	<u>691,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Electricity			1,650,000	2,873,000				2,000,000
A03304	Hot and Cold Weather Charges			50,000	50,000	24,000	23,000	6,000	70,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>150,000</u>	<u>294,000</u>	<u>84,000</u>	<u>150,000</u>	<u>21,000</u>	<u>250,000</u>
A03407	Rates and Taxes			150,000	294,000	84,000	150,000	21,000	250,000

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ4060 Chief Ministers Inspection Team</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,810,000</u>	<u>14,250,000</u>	<u>3,040,000</u>	<u>3,108,000</u>	<u>762,000</u>	<u>9,115,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>3,300,000</u>	<u>334,000</u>	<u>392,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Travelling Allowance			700,000	3,300,000				1,000,000
A03806 Transportation of Goods			10,000		5,000	10,000	2,000	15,000
A03807 P.O.L Charges			6,000,000	10,950,000	2,667,000	2,673,000	667,000	8,000,000
A03808 Conveyance Charges			100,000		34,000	33,000	9,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>2,775,000</u>	<u>2,835,000</u>	<u>1,455,000</u>	<u>1,733,000</u>	<u>365,000</u>	<u>4,360,000</u>
A03901 Stationery			500,000	500,000	334,000	425,000	84,000	1,000,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>167,000</u>	<u>168,000</u>	<u>42,000</u>	<u>500,000</u>
001 Printing and Publications			300,000	300,000				500,000
A03905 Newspapers Periodicals and Books			<u>225,000</u>	<u>225,000</u>	<u>100,000</u>	<u>101,000</u>	<u>25,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			225,000	225,000				300,000
A03906 Uniforms and Protective Clothing			200,000	200,000	100,000	100,000	25,000	300,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>20,000</u>	<u>40,000</u>	<u>5,000</u>	<u>60,000</u>
001 Advertising & Publicity			50,000					60,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>450,000</u>	<u>200,000</u>	<u>275,000</u>	<u>50,000</u>	<u>600,000</u>
001 Cost of Other Stores			400,000	450,000				600,000
A03955 Computer Stationary			500,000	560,000	267,000	356,000	67,000	800,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>267,000</u>	<u>268,000</u>	<u>67,000</u>	<u>800,000</u>
001 Others			600,000	600,000				800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>7,170,000</u>	<u>834,000</u>	<u>3,868,000</u>	<u>208,000</u>	<u>4,700,000</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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ4060 Chief Ministers Inspection Team</b>								
<b>A041 TOTAL PENSION</b>			<u>2,500,000</u>	<u>7,170,000</u>	<u>834,000</u>	<u>3,868,000</u>	<u>208,000</u>	<u>4,700,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	7,170,000	834,000	3,868,000	208,000	4,700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>1,334,000</u>	<u>1,333,000</u>	<u>334,000</u>	<u>4,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>		<u>1,334,000</u>	<u>1,333,000</u>	<u>334,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>1,334,000</u>	<u>1,333,000</u>	<u>334,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000					4,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>300,000</u>	<u>134,000</u>	<u>137,000</u>	<u>34,000</u>	<u>400,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>300,000</u>	<u>134,000</u>	<u>137,000</u>	<u>34,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>300,000</u>	<u>134,000</u>	<u>137,000</u>	<u>34,000</u>	<u>400,000</u>
001 Entertainment & Gifts			200,000	300,000				400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>21,200,000</u>	<u>134,000</u>	<u>5,267,000</u>		<u>5,400,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>						<u>5,000,000</u>		<u>5,000,000</u>
A09203 I.T. Equipment						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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ4060 Chief Ministers Inspection Team</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>21,000,000</u>				
A09501 Transport				<u>21,000,000</u>				
001 Transport				21,000,000				
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>134,000</u>	<u>267,000</u>		<u>400,000</u>
A09601 Plant and Machinery			200,000	200,000	134,000	267,000		400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,600,000</u>	<u>3,200,000</u>	<u>1,640,000</u>	<u>1,449,000</u>	<u>308,000</u>	<u>4,100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>2,100,000</u>	<u>960,000</u>	<u>734,000</u>	<u>180,000</u>	<u>2,400,000</u>
A13001 Transport			1,500,000	2,100,000	960,000	734,000	180,000	2,400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	<u>280,000</u>	<u>254,000</u>	<u>53,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			500,000	500,000	280,000	254,000	53,000	700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>400,000</u>	<u>240,000</u>	<u>181,000</u>	<u>45,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			400,000	400,000	240,000	181,000	45,000	600,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>							
<b>LQ4060</b>	<b>Chief Ministers Inspection Team</b>							
A137	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>160,000</u>	<u>280,000</u>	<u>30,000</u>	<u>400,000</u>
A13701	Hardware		200,000	200,000	160,000	280,000	30,000	400,000
<b>Chief Ministers Inspection Team</b>			<b>130,707,000</b>	<b>198,408,000</b>	<b>47,200,000</b>	<b>61,587,000</b>	<b>13,144,000</b>	<b>159,662,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ4061</b>	<b>Provincial Ombudsman</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>752,255,000.</u>	<u>607,669,000.</u>	<u>381,402,000.</u>	<u>407,163,000.</u>	<u>101,800,000.</u>	<u>1,195,718,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>388</b>	<b>478</b>	<u>350,228,000.</u>	<u>250,717,000.</u>	<u>170,781,000.</u>	<u>170,735,000.</u>	<u>42,686,000.</u>	<u>512,249,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>107</b>	<b>145</b>	<u>213,758,000.</u>	<u>152,410,000.</u>	<u>102,822,000.</u>	<u>102,801,000.</u>	<u>25,702,000.</u>	<u>308,423,000.</u>
A01101	Total Basic Pay of Officers	107	145	<u>207,292,000.</u>	<u>148,118,000.</u>	<u>100,720,000.</u>	<u>100,701,000.</u>	<u>25,176,000.</u>	<u>302,122,000.</u>
O062-M	Ombudsman (Special)	1	1	9,959,000		9,959,000			
A039-M	Advisor (BPS-21)	1	1	3,232,000			3,500,000		
A039-M	Advisor (BPS-20)	17	25	42,700,000			69,824,000		
C321-M	Consultant (BPS-20)	8	8	20,589,000			23,000,000		
S045-M	Secretary (BPS-20)	1	1	2,919,000			3,500,000		
C321-M	Consultant (BPS-19)	8	8	20,080,000			22,000,000		
C176-M	Computer Programmer (BPS-18)	1	1	2,104,000			2,000,000		
A012-F	Accounts Officer (BPS-17)	1	1	1,679,000			1,600,000		
A146-M	Assistant Director (BPS-17)		7				13,342,000		
L203-M	Liaison Associate cum Coordinator (BPS-17)	7	7	14,000,000			19,350,000		
M339-M	MIS Expert (BPS-17)	1	1	532,000			865,000		
N080-M	Network Expert (BPS-17)	1	1	532,000			865,000		
P139-M	Private Secretary (BPS-17)	1	1	1,679,000			1,600,000		



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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ4061</b>	<b>Provincial Ombudsman</b>								
P173-M	Protocol Officer (BPS-17)	1	1	1,679,000			1,600,000		
R036-M	Registrar (BPS-17)	1	1	1,679,000			1,600,000		
R059-F	Research Officer (BPS-17)	1	1	1,679,000			1,600,000		
S282-F	Superintendent (BPS-17)	1	1	1,679,000			1,600,000		
A097-F	Assistant (BPS-16)	2	2	2,825,000			1,700,000		
A097-M	Assistant (BPS-16)	37	37	48,265,000			51,037,000		
I143-M	I.T Assistant (BPS-16)	4	22	10,600,000			38,590,000		
L189-M	Liaison Officer / IT Experts (BPS-16)	6	6	10,406,000			14,890,000		
N083-M	Network Engineer (BPS-16)		2				4,800,000		
P037-F	Personal Assistant (BPS-16)	2	2	2,825,000			1,600,000		
P037-M	Personal Assistant (BPS-16)	4	4	5,650,000			4,500,000		
S592-M	Software Developer (BPS-16)		3				7,200,000		
A01102	Personal pay			500,000	52,000	67,000	67,000	17,000	200,000
A01105	Qualification Pay			300,000	39,000	34,000	33,000	9,000	100,000
A01106	Total Pay of contract staff			<u>5,665,000</u>		<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
A01150	Others			<u>1,000</u>	<u>4,201,000</u>	<u>1,000</u>			<u>1,000</u>
000	Others			1,000	4,201,000				1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>281</b>	<b>333</b>	<b><u>136,470,000</u></b>	<b><u>98,307,000</u></b>	<b><u>67,959,000</u></b>	<b><u>67,934,000</u></b>	<b><u>16,984,000</u></b>	<b><u>203,826,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ4061</b>	<b>Provincial Ombudsman</b>								
A01151	Total Basic Pay of Other Staff	<u>281</u>	<u>333</u>	<u>131,469,000</u>	<u>85,807,000</u>	<u>65,958,000</u>	<u>65,934,000</u>	<u>16,484,000</u>	<u>197,825,000</u>
C525-M	Computer Operator / System Operator (BPS-15)	6	24	6,732,000			25,480,000		
S216-F	Stenographer (BPS-15)	1	1	1,563,000			1,700,000		
S216-M	Stenographer (BPS-15)	32	32	18,000,000			22,000,000		
S218-M	Stenographer-Cum-Computer Operator (BPS-15)	4	4	5,225,000			7,250,000		
C162-M	Composer (BPS-14)	1	1	1,101,000			1,000,000		
J019-M	Junior Clerk (BPS-11)	44	62	15,707,000			32,105,000		
L068-M	Library Assistant (BPS-11)	1	1	568,000			700,000		
T036-M	Telephone Operator (BPS-07)	1	1	298,000			400,000		
C193-M	Cook (BPS-05)	1	1	552,000			575,000		
D089-M	Despatch Rider (BPS-05)	2	2	672,000			900,000		
D186-M	Driver (BPS-05)	20	33	6,615,000			16,230,000		
S292-M	Supervisor (BPS-05)	1	1	552,000			575,000		
D003-M	Daftri (BPS-04)	2	2	629,000			800,000		
D089-M	Despatch Rider (BPS-04)	6	6	2,352,000			2,700,000		
D186-M	Driver (BPS-04)	26	21	8,175,000			8,435,000		
A139-F	Assistant Cook (BPS-03)		1				500,000		
A139-M	Assistant Cook (BPS-03)	1		465,000					

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ4061 Provincial Ombudsman</b>								
M005-M Machine Operator (BPS-03)	2	2	631,000			1,540,000		
Q003-M Qasid (BPS-03)	1	1	305,000			300,000		
C112-M Chowkidar (BPS-02)	7	7	2,506,000			2,500,000		
F087-M Frash (BPS-02)	1	1	284,000			300,000		
M005-M Machine Operator (BPS-02)	1	1	284,000			275,000		
M019-M Mali (BPS-02)	1	1	284,000			300,000		
N006-M Naib Qasid (BPS-02)	26	26	7,546,000			10,000,000		
S311-M Sanitary Worker (BPS-02)	3	3	851,000			1,000,000		
C112-M Chowkidar (BPS-01)	7	7	5,094,000			5,040,000		
D305-F Dish Washer (BPS-01)	1	1	389,000			400,000		
K020-M Kitchen Attendant (BPS-01)	1	1	389,000			400,000		
M019-M Mali (BPS-01)	5	5	1,140,000			1,930,000		
N006-M Naib Qasid (BPS-01)	36	44	15,643,000			23,960,000		
S059-M Security Guard (BPS-01)	27	27	18,479,000			21,390,000		
S137-M Service Boy (BPS-01)	1	1	389,000			400,000		
S311-M Sanitary Worker (BPS-01)	6	6	1,982,000			2,000,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	5	5	5,678,000			4,340,000		
W001-M Waiter (BPS-01)	1	1	389,000			400,000		
A01156 Total Pay of contract staff			<u>5,000,000</u>		<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>

**PC21010/PC24010 (010)**  
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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ4061</b>	<b>Provincial Ombudsman</b>								
A01170	Others			<u>1,000</u>	<u>12,500,000</u>	<u>1,000</u>			<u>1,000</u>
000	Others			1,000	12,500,000				1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>402,027,000</b></u>	<u><b>356,952,000</b></u>	<u><b>210,621,000</b></u>	<u><b>236,428,000</b></u>	<u><b>59,114,000</b></u>	<u><b>683,469,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>365,638,000</b></u>	<u><b>338,277,000</b></u>	<u><b>190,143,000</b></u>	<u><b>215,958,000</b></u>	<u><b>53,995,000</b></u>	<u><b>622,052,000</b></u>
A01201	Senior Post Allowance			868,000	405,000	815,000	814,000	204,000	2,442,000
A01202	House Rent Allowance			37,106,000	16,435,000	19,845,000	19,842,000	4,961,000	59,529,000
A01203	Conveyance Allowance			23,854,000	9,988,000	13,948,000	13,943,000	3,486,000	41,834,000
A01207	Washing Allowance			92,000	52,000	24,000	23,000	6,000	70,000
A01209	Special Additional Allowance			1,000					
A0120D	Integrated Allowance			1,521,000	965,000	400,000	400,000	100,000	1,200,000
A0120G	Field Allowance			1,000	60,483,000	14,502,000	14,499,000	3,625,000	43,500,000
A01216	Qualification Allowance			2,500,000	1,886,000	334,000	333,000	84,000	1,000,000
A01217	Medical Allowance			20,736,000	6,207,000	12,244,000	12,244,000	3,061,000	36,732,000
A0121N	Personal Allowance			6,500,000	5,517,000	2,167,000	2,167,000	542,000	6,500,000
A0121P	Superior Judicial Allowance			3,800,000	3,736,000	1,267,000	1,267,000	317,000	3,800,000
A01224	Entertainment Allowance			822,000	238,000	736,000	734,000	184,000	2,204,000
A01226	Computer Allowance			18,000	7,000				
A01229	Special compensatory allowance			1,000	32,739,000	12,835,000	12,833,000	3,208,000	38,500,000
A0122M	Adhoc Relief Allowance-2016			19,269,000	61,000				
A0122S	Utility Allowance			1,000	47,026,000	10,315,000	10,313,000	2,578,000	30,940,000
A0122Y	Ad-hoc Relief Allowance 2017			34,223,000	79,000				
A01232	Performance evaluation allowance			15,035,000	48,000	7,814,000	7,810,000	1,953,000	23,434,000
A01239	Special Allowance			<u>34,300,000</u>		<u>3,255,000</u>	<u>3,255,000</u>	<u>814,000</u>	<u>9,765,000</u>
001	Special Allowance			34,300,000					9,765,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ4061 Provincial Ombudsman</b>								
A0123E Executive Allowance			6,000,000	3,997,000	2,000,000	2,000,000	500,000	6,000,000
A0123G Ad-hoc Relief Allowance-2018			34,223,000	7,000				
A0123P Ad-hoc Relief A 2019			35,723,000	7,000				
A01248 Judicial Allowance			1,000	118,253,000	24,886,000	24,882,000	6,221,000	74,650,000
A0124F Adhoc Relief Allowance-2021			37,610,000	4,000				
A0124R Ad-Hoc Relief Allowance 2022				19,735,000	34,369,000	34,366,000	8,592,000	103,100,000
A0124X Adhoc Relief Allowance 2023						25,849,000	6,463,000	51,698,000
A01250 Incentive Allowance			2,500,000		1,000			1,000
A01256 Special Adhoc Relief Allowance			1,000					
A01270 Others			<u>48,932,000</u>	<u>10,402,000</u>	<u>28,386,000</u>	<u>28,384,000</u>	<u>7,096,000</u>	<u>85,153,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			48,932,000	10,402,000				85,153,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,389,000</b></u>	<u><b>18,675,000</b></u>	<u><b>20,478,000</b></u>	<u><b>20,470,000</b></u>	<u><b>5,119,000</b></u>	<u><b>61,417,000</b></u>
A01271 Overtime Allowance			3,060,000	872,000	334,000	333,000	84,000	1,000,000
A01273 Honoraria			<u>18,350,000</u>	<u>17,310,000</u>	<u>13,782,000</u>	<u>13,780,000</u>	<u>3,445,000</u>	<u>41,342,000</u>
000 Honoraria			18,350,000	17,310,000				41,342,000
A01274 Medical Charges			11,978,000	193,000	6,027,000	6,024,000	1,506,000	18,074,000
A01277 Contingent Paid Staff			3,000,000	300,000	334,000	333,000	84,000	1,000,000
A01279 Extra duty allowance			1,000		1,000			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>134,272,000</b></u>	<u><b>148,748,000</b></u>	<u><b>55,744,000</b></u>	<u><b>97,100,000</b></u>	<u><b>13,942,000</b></u>	<u><b>167,201,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>25,800,000</b></u>	<u><b>18,940,000</b></u>	<u><b>8,351,000</b></u>	<u><b>15,917,000</b></u>	<u><b>2,088,000</b></u>	<u><b>25,050,000</b></u>
A03201 Postage and Telegraph			5,000,000	5,174,000	1,667,000	2,632,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ4061</b>	<b>Provincial Ombudsman</b>								
A03202	Telephone and Trunk Call			7,500,000	5,171,000	2,500,000	3,954,000	625,000	7,500,000
A03204	Electronic Communication			12,500,000	8,575,000	4,167,000	9,214,000	1,042,000	12,500,000
A03205	Courier and Pilot Service			800,000	20,000	17,000	117,000	4,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>13,100,000</u></b>	<b><u>18,490,000</u></b>	<b><u>5,934,000</u></b>	<b><u>15,793,000</u></b>	<b><u>1,484,000</u></b>	<b><u>17,800,000</u></b>
A03301	Gas			1,500,000	428,000	500,000	722,000	125,000	1,500,000
A03302	Water			800,000	165,000	267,000	482,000	67,000	800,000
A03303	Electricity			<u>10,000,000</u>	<u>17,897,000</u>	<u>5,000,000</u>	<u>14,412,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
001	Electricity			10,000,000	17,897,000				15,000,000
A03304	Hot and Cold Weather Charges			800,000		167,000	177,000	42,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>13,500,000</u></b>	<b><u>14,670,000</u></b>	<b><u>4,501,000</u></b>	<b><u>9,960,000</u></b>	<b><u>1,126,000</u></b>	<b><u>13,500,000</u></b>
A03402	Rent for Office Building			12,500,000	14,373,000	4,167,000	9,495,000	1,042,000	12,500,000
A03407	Rates and Taxes			1,000,000	297,000	334,000	465,000	84,000	1,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>872,000</u></b>	<b><u>577,000</u></b>	<b><u>267,000</u></b>	<b><u>355,000</u></b>	<b><u>67,000</u></b>	<b><u>800,000</u></b>
A03603	Registration			872,000	577,000	267,000	355,000	67,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>26,000,000</u></b>	<b><u>48,283,000</u></b>	<b><u>17,668,000</u></b>	<b><u>25,195,000</u></b>	<b><u>4,417,000</u></b>	<b><u>53,001,000</u></b>
A03805	Travelling Allowance			<u>5,000,000</u>	<u>1,023,000</u>	<u>1,667,000</u>	<u>5,028,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Travelling Allowance			5,000,000	1,023,000				5,000,000
A03806	Transportation of Goods			1,000,000	230,000	1,000	200,000		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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ4061</b>	<b>Provincial Ombudsman</b>								
A03807	P.O.L Charges			20,000,000	47,030,000	16,000,000	19,967,000	4,000,000	48,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>55,000,000</u></b>	<b><u>47,788,000</u></b>	<b><u>19,023,000</u></b>	<b><u>29,880,000</u></b>	<b><u>4,760,000</u></b>	<b><u>57,050,000</u></b>
A03901	Stationery			5,000,000	5,821,000	1,834,000	2,805,000	459,000	5,500,000
A03902	Printing and Publication			<u>6,000,000</u>	<u>8,207,000</u>	<u>2,167,000</u>	<u>3,381,000</u>	<u>542,000</u>	<u>6,500,000</u>
001	Printing and Publications			6,000,000	8,207,000				6,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000		334,000	334,000	84,000	1,000,000
A03904	Hire of Vehicles			1,000,000		17,000	18,000	4,000	50,000
A03905	Newspapers Periodicals and Books			<u>3,000,000</u>	<u>753,000</u>	<u>1,000,000</u>	<u>1,444,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	News Papers, Periodicals & Books			3,000,000	753,000				3,000,000
A03906	Uniforms and Protective Clothing			4,000,000		1,334,000	1,433,000	334,000	4,000,000
A03907	Advertising & Publicity			<u>8,000,000</u>	<u>278,000</u>	<u>2,667,000</u>	<u>3,117,000</u>	<u>667,000</u>	<u>8,000,000</u>
001	Advertising & Publicity			8,000,000	278,000				8,000,000
A03910	Commission Paid			500,000		167,000	168,000	42,000	500,000
A03913	Contribution & Subscription			1,000,000	835,000	334,000	1,333,000	84,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000		167,000	168,000	42,000	500,000
A03919	Payments to Others for Service Rendered			<u>4,000,000</u>	<u>4,400,000</u>	<u>1,334,000</u>	<u>3,419,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Payments to Others for Service Rendered			4,000,000	4,400,000				4,000,000
A03936	Foreign/Inland Training Course Fee			<u>1,000,000</u>		<u>334,000</u>	<u>334,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Foreign Training			1,000,000					1,000,000
A03942	Cost of Other Stores			<u>6,000,000</u>	<u>6,890,000</u>	<u>2,167,000</u>	<u>3,396,000</u>	<u>542,000</u>	<u>6,500,000</u>
001	Cost of Other Stores			6,000,000	6,890,000				6,500,000
A03955	Computer Stationary			8,000,000	11,200,000	3,000,000	3,598,000	750,000	9,000,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ4061</b>	<b>Provincial Ombudsman</b>								
A03970	Others			<u>6,000,000</u>	<u>9,404,000</u>	<u>2,167,000</u>	<u>4,932,000</u>	<u>542,000</u>	<u>6,500,000</u>
001	Others			6,000,000	9,404,000				6,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>6,000,000</u>		<u>2,000,000</u>	<u>2,001,000</u>	<u>500,000</u>	<u>6,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>6,000,000</u>		<u>2,000,000</u>	<u>2,001,000</u>	<u>500,000</u>	<u>6,000,000</u>
A04114	Superannuation Encashment Of L.P.R			6,000,000		2,000,000	2,001,000	500,000	6,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,300,000</u>	<u>300,000</u>	<u>1,100,000</u>	<u>1,201,000</u>	<u>275,000</u>	<u>3,300,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,300,000</u>	<u>300,000</u>	<u>1,100,000</u>	<u>1,201,000</u>	<u>275,000</u>	<u>3,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>1,000,000</u>	<u>1,001,000</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
A05270	To Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
001	Others								300,000
077	Discretionary Grant by Provincial Ombudsman			300,000	300,000				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>24,000,000</u>	<u>47,018,000</u>	<u>11,000,000</u>	<u>13,464,000</u>	<u>2,750,000</u>	<u>33,000,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>22,000,000</u>	<u>43,548,000</u>	<u>10,000,000</u>	<u>11,699,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A06102	Others			<u>22,000,000</u>	<u>43,548,000</u>	<u>10,000,000</u>	<u>11,699,000</u>	<u>2,500,000</u>	<u>30,000,000</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
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<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ4061 Provincial Ombudsman</b>								
001 Others			22,000,000	43,548,000				
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>2,000,000</u></b>	<b><u>3,470,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,765,000</u></b>	<b><u>250,000</u></b>	<b><u>3,000,000</u></b>
A06301 Entertainments & Gifts			<u>2,000,000</u>	<u>3,470,000</u>	<u>1,000,000</u>	<u>1,765,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Entertainment & Gifts			2,000,000	3,470,000				3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>13,700,000</u></b>	<b><u>128,389,000</u></b>	<b><u>6,069,000</u></b>	<b><u>54,811,000</u></b>		<b><u>18,200,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>4,500,000</u></b>	<b><u>45,011,000</u></b>	<b><u>2,001,000</u></b>	<b><u>32,723,000</u></b>		<b><u>6,000,000</u></b>
A09201 Hardware			1,500,000	1,700,000	667,000	5,012,000		2,000,000
A09202 Software			1,500,000	21,200,000	667,000	2,033,000		2,000,000
A09203 I.T. Equipment			1,500,000	22,111,000	667,000	25,678,000		2,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,200,000</u></b>	<b><u>62,106,000</u></b>	<b><u>400,000</u></b>	<b><u>2,731,000</u></b>		<b><u>1,200,000</u></b>
A09501 Transport			<u>1,200,000</u>	<u>62,106,000</u>	<u>400,000</u>	<u>2,731,000</u>		<u>1,200,000</u>
001 Transport			1,200,000	62,106,000				1,200,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>4,000,000</u></b>	<b><u>9,472,000</u></b>	<b><u>1,834,000</u></b>	<b><u>12,317,000</u></b>		<b><u>5,500,000</u></b>
A09601 Plant and Machinery			4,000,000	9,472,000	1,834,000	12,317,000		5,500,000

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ4061 Provincial Ombudsman</b>								
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>4,000,000</u>	<u>11,800,000</u>	<u>1,834,000</u>	<u>7,040,000</u>		<u>5,500,000</u>
A09701 Purchase of Furniture and Fixture			4,000,000	11,800,000	1,834,000	7,040,000		5,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,800,000</u>	<u>27,938,000</u>	<u>9,360,000</u>	<u>10,284,000</u>	<u>1,755,000</u>	<u>23,400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>9,000,000</u>	<u>22,287,000</u>	<u>4,800,000</u>	<u>4,563,000</u>	<u>900,000</u>	<u>12,000,000</u>
A13001 Transport			9,000,000	22,287,000	4,800,000	4,563,000	900,000	12,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,600,000</u>	<u>3,000,000</u>	<u>1,520,000</u>	<u>2,318,000</u>	<u>285,000</u>	<u>3,800,000</u>
A13101 Machinery and Equipment			3,600,000	3,000,000	1,520,000	2,318,000	285,000	3,800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,600,000</u>	<u>1,112,000</u>	<u>1,200,000</u>	<u>1,430,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13201 Furniture and Fixture			3,600,000	1,112,000	1,200,000	1,430,000	225,000	3,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000,000</u>		<u>400,000</u>	<u>301,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>400,000</u>	<u>301,000</u>	<u>75,000</u>	<u>1,000,000</u>
001 Office Buildings			2,000,000		400,000	301,000	75,000	1,000,000

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>							
<b>LQ4061</b>	<b>Provincial Ombudsman</b>							
A137	TOTAL COMPUTER EQUIPMENT		<u>3,600,000</u>	<u>1,539,000</u>	<u>1,440,000</u>	<u>1,672,000</u>	<u>270,000</u>	<u>3,600,000</u>
A13703	I.T. Equipment		3,600,000	1,539,000	1,440,000	1,672,000	270,000	3,600,000
<b>Provincial Ombudsman</b>			<b>955,327,000</b>	<b>960,062,000</b>	<b>466,675,000</b>	<b>586,024,000</b>	<b>121,022,000</b>	<b>1,446,819,000</b>

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		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		
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>											
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>											
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>											
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>											
<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>											
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>214,311,000.</u>	<u>244,990,000.</u>	<u>96,679,000.</u>	<u>100,656,000.</u>	<u>25,171,000.</u>	<u>297,978,000.</u>		
<b>A011</b>	<b>TOTAL PAY</b>				<b>212</b>	<b>250</b>	<u>109,558,000.</u>	<u>103,764,000.</u>	<u>59,419,000.</u>	<u>56,678,000.</u>	<u>14,171,000.</u>	<u>172,773,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b>87</b>	<b>106</b>	<u>82,150,000.</u>	<u>65,514,000.</u>	<u>41,515,000.</u>	<u>41,497,000.</u>	<u>10,376,000.</u>	<u>124,508,000.</u>
<b>A01101</b>	Total Basic Pay of Officers				<b>87</b>	<b>106</b>	<u>81,454,000.</u>	<u>38,500,000.</u>	<u>41,358,000.</u>	<u>41,342,000.</u>	<u>10,336,000.</u>	<u>124,041,000.</u>
A020-F	Additional Director	(Special)	1	1	2,151,000		2,178,000					
A020-M	Additional Director	(Special)	4	4	8,630,000		8,059,000					
D051-F	Deputy Director	(Special)	3	4	5,628,000		8,485,000					
D051-M	Deputy Director	(Special)	7	6	13,356,000		12,085,000					
D100-M	Director	(Special)	3	3	10,454,000		10,455,000					
L185-M	Law Associate	(Special)	6	6	3,600,000		3,600,000					
R058-M	Research Associate	(Special)	2	2	1,200,000		1,200,000					
S045-M	Secretary	(Special)	1		1,551,000							
S397-M	Special Secretary	(Special)	1	1	5,208,000		5,208,000					
D110-M	Director General	(BPS-21)		1					9,000,000			
S045-M	Secretary	(BPS-21)		1					6,396,000			
A020-M	Additional Director	(BPS-19)		2					2,852,000			
A029-M	Additional Secretary	(BPS-19)	1	1	1,424,000				1,902,000			
A032-M	Administrative Officer	(BPS-18)	1	1	546,000				866,000			

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4062 Law and Parliamentary Affairs Department</b>								
C455-M Chief Translator (BPS-18)	1	1	266,000			380,000		
D051-M Deputy Director (BPS-18)		3				2,857,000		
D078-F Deputy Secretary (BPS-18)		1				853,000		
D078-M Deputy Secretary (BPS-18)	1		856,000					
P158-M Programmer (BPS-18)	1	1	891,000			1,275,000		
S093-M Senior Librarian (BPS-18)	1	1	502,000			900,000		
A146-M Assistant Director (BPS-17)		4				297,000		
D304-M Database Administrator (BPS-17)	1	1	461,000			606,000		
I152-M IT Administrator (BPS-17)		1				744,000		
L103-M Librarian (BPS-17)	2	2	925,000			1,248,000		
N056-M Network/System Engineer (BPS-17)	1	1	461,000			606,000		
P139-M Private Secretary (BPS-17)	1	2	485,000			1,596,000		
P249-M Personal Staff Officer to Secretary (BPS-17)	1	1	792,000			894,000		
R059-F Research Officer (BPS-17)	1		392,000					
R059-M Research Officer (BPS-17)	1	2	392,000			1,130,000		
S053-M Section Officer (BPS-17)		1				541,000		
S282-M Superintendent (BPS-17)	6	8	4,038,000			7,668,000		
S443-M System Network Administrator (BPS-17)	1	1	461,000			606,000		

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>								
T133-M	Translator (BPS-17)	2	2	399,000			603,000		
U017-F	Under Secretary/Section Officer (BPS-17)	1		724,000					
U017-M	Under Secretary/Section Officer (BPS-17)	2	3	1,446,000			3,624,000		
A097-F	Assistant (BPS-16)	4		1,726,000					
A097-M	Assistant (BPS-16)	13	2	5,606,000			974,000		
A336-F	Assistant/Deputy Superintendent (BPS-16)		2				1,494,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)		15				11,200,000		
A337-M	Assistant Librarian (BPS-16)	2	2	589,000			1,000,000		
A389-M	Assistant Computer Programmer (BPS-16)	1	1	364,000			570,000		
A439-M	Assistant/Cashier (BPS-16)	1	1	364,000			787,000		
L066-M	Librarian (BPS-16)	1	1	733,000			787,000		
O101-M	OSD Deceased (BPS-16)	1	1	528,000			814,000		
P037-M	Personal Assistant (BPS-16)	2	4	556,000			2,764,000		
S216-M	Stenographer (BPS-16)	8	8	3,749,000			4,937,000		
A01102	Personal pay			100,000	150,000	34,000	33,000	9,000	100,000
A01103	Special Pay			260,000	182,000	60,000	59,000	15,000	178,000
A01105	Qualification Pay			236,000	153,000	35,000	35,000	9,000	105,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>								
A01106	Total Pay of contract staff				<u>26,425,000</u>				
001	Pay of Contract Staff (Officers)				26,425,000				
A01150	Others			<u>100,000</u>	<u>104,000</u>	<u>28,000</u>	<u>28,000</u>	<u>7,000</u>	<u>84,000</u>
000	Others			100,000	104,000				84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>125</b>	<b>144</b>	<b><u>27,408,000</u></b>	<b><u>38,250,000</u></b>	<b><u>17,904,000</u></b>	<b><u>15,181,000</u></b>	<b><u>3,795,000</u></b>	<b><u>48,265,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>125</u>	<u>144</u>	<u>27,358,000</u>	<u>26,310,000</u>	<u>17,887,000</u>	<u>15,164,000</u>	<u>3,791,000</u>	<u>48,215,000</u>
A008-M	Accountant (BPS-15)		1				401,000		
C174-M	Computer Operator (BPS-15)	7	7	1,857,000			2,891,000		
C233-M	Computer Operator (BPS-15)		4				1,604,000		
D020-M	Data Entry Operator (BPS-15)	2	2	266,000			470,000		
H144-M	Hardware Technician (BPS-15)		1				401,000		
N083-M	Network Engineer (BPS-15)		1				401,000		
S216-F	Stenographer (BPS-15)	1	2	273,000			819,000		
S216-M	Stenographer (BPS-15)	15	17	4,027,000			6,939,000		
S078-F	Senior Clerk (BPS-14)	1	1	366,000			441,000		
S078-M	Senior Clerk (BPS-14)	14	16	4,760,000			6,929,000		
J019-F	Junior Clerk (BPS-11)	3	4	656,000			1,061,000		
J019-M	Junior Clerk (BPS-11)	18	22	3,862,000			7,531,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4062 Law and Parliamentary Affairs Department</b>								
D186-M Driver (BPS-07)	2	2	568,000			798,000		
F087-M Frash (BPS-06)	1	1	292,000			447,000		
N006-M Naib Qasid (BPS-06)	2	2	604,000			925,000		
D089-M Despatch Rider (BPS-05)	2	2	396,000			611,000		
D186-M Driver (BPS-05)	2	11	396,000			2,892,000		
F087-M Frash (BPS-05)	1	1	285,000			333,000		
N006-M Naib Qasid (BPS-05)		1				414,000		
O101-M OSD Deceased (BPS-05)	1	1	288,000			441,000		
S337-M Staff Car Driver (BPS-05)		2				412,000		
D003-M Daftri (BPS-04)	3	3	591,000			707,000		
D089-M Despatch Rider (BPS-04)	1	1	132,000			205,000		
D186-M Driver (BPS-04)	3		422,000					
N006-M Naib Qasid (BPS-04)	4	3	982,000			1,098,000		
O101-M OSD Deceased (BPS-04)		1				371,000		
S337-M Staff Car Driver (BPS-04)	5	3	802,000			807,000		
N006-M Naib Qasid (BPS-03)	1	1	211,000			287,000		
Q003-M Qasid (BPS-03)	1		258,000					
N006-F Naib Qasid (BPS-02)	1	1	177,000			264,000		
N006-M Naib Qasid (BPS-02)	9	9	1,598,000			2,378,000		



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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>								
N006-F	Naib Qasid (BPS-01)	3		407,000					
N006-M	Naib Qasid (BPS-01)	22	19	2,882,000			4,441,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)		2				496,000		
A01152	Personal pay			50,000	80,000	17,000	17,000	4,000	50,000
A01156	Total Pay of contract staff				<u>11,860,000</u>				
001	Pay of Contract Staff (Officials)				11,860,000				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>104,753,000</u>	<u>141,226,000</u>	<u>37,260,000</u>	<u>43,978,000</u>	<u>11,000,000</u>	<u>125,205,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>85,005,000</u>	<u>98,787,000</u>	<u>29,997,000</u>	<u>36,719,000</u>	<u>9,185,000</u>	<u>103,427,000</u>
A01201	Senior Post Allowance			17,000	5,000	1,000			1,000
A01202	House Rent Allowance			12,903,000	10,815,000	4,657,000	4,654,000	1,164,000	13,964,000
A01203	Conveyance Allowance			6,265,000	7,873,000	2,488,000	2,487,000	622,000	7,462,000
A01207	Washing Allowance			18,000	21,000	6,000	6,000	2,000	18,000
A0120D	Integrated Allowance			327,000	280,000	130,000	126,000	32,000	381,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,512,000	4,491,000	2,165,000	2,163,000	541,000	6,490,000
A01216	Qualification Allowance			720,000	539,000	180,000	180,000	45,000	540,000
A01217	Medical Allowance			4,571,000	2,430,000	1,221,000	1,219,000	305,000	3,658,000
A0121N	Personal Allowance			760,000	678,000	177,000	176,000	44,000	529,000
A01224	Entertainment Allowance			15,000	9,000	2,000	2,000	1,000	6,000
A01226	Computer Allowance			189,000	150,000	63,000	63,000	16,000	189,000
A0122M	Adhoc Relief Allowance-2016			4,613,000	30,000				
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	64,000	24,000	24,000	6,000	72,000

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4062 Law and Parliamentary Affairs Department</b>								
A0122R Administrative Allowance			168,000	113,000	56,000	56,000	14,000	168,000
A0122S Utility Allowance			14,070,000	14,830,000	5,208,000	5,207,000	1,302,000	15,622,000
A0122Y Ad-hoc Relief Allowance 2017			5,529,000	40,000				
A01235 Secretariat allowance			463,000		8,254,000	8,253,000	2,063,000	24,759,000
A01239 Special Allowance			<u>600,000</u>	<u>2,000</u>				
001 Special Allowance			600,000	2,000				
A0123E Executive Allowance			6,000,000	10,507,000	3,271,000	3,271,000	818,000	9,812,000
A0123F Civil Secretariat Allowance @50%			5,158,000	38,409,000				
A0123G Ad-hoc Relief Allowance-2018			5,130,000	40,000				
A0123P Ad-hoc Relief A 2019			4,842,000	25,000				
A01241 Utility allowance for electricity			1,386,000	911,000	455,000	453,000	114,000	1,361,000
A01248 Judicial Allowance			1,000		1,000			1,000
A0124F Adhoc Relief Allowance-2021			3,210,000	40,000				
A0124R Ad-Hoc Relief Allowance 2022				6,000,000	1,280,000	1,278,000	320,000	3,835,000
A0124X Adhoc Relief Allowance 2023						6,744,000	1,686,000	13,487,000
A01252 Non Practicing Allowance				38,000	34,000	33,000	9,000	100,000
A01270 Others			<u>1,438,000</u>	<u>447,000</u>	<u>324,000</u>	<u>324,000</u>	<u>81,000</u>	<u>972,000</u>
001 Others			351,000					243,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,087,000	447,000				729,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>19,748,000</u></b>	<b><u>42,439,000</u></b>	<b><u>7,263,000</u></b>	<b><u>7,259,000</u></b>	<b><u>1,815,000</u></b>	<b><u>21,778,000</u></b>
A01271 Overtime Allowance			618,000	675,000	241,000	241,000	60,000	722,000
A01273 Honoraria			<u>1,200,000</u>	<u>20,403,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000 Honoraria			1,200,000	20,403,000				2,000,000
A01274 Medical Charges			1,208,000	972,000	446,000	444,000	111,000	1,334,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>								
A01277	Contingent Paid Staff			720,000		240,000	240,000	60,000	720,000
A01278	Leave Salary			1,000		1,000			1,000
A01282	Session Allowance			16,000,000	20,389,000	5,667,000	5,667,000	1,417,000	17,000,000
A01299	Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001	Others			1,000					1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>44,561,000</u></b>	<b><u>38,183,000</u></b>	<b><u>21,527,000</u></b>	<b><u>32,439,000</u></b>	<b><u>5,379,000</u></b>	<b><u>64,486,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,578,000</u></b>	<b><u>1,356,000</u></b>	<b><u>1,613,000</u></b>	<b><u>2,894,000</u></b>	<b><u>403,000</u></b>	<b><u>4,827,000</u></b>
A03201	Postage and Telegraph			250,000	250,000	267,000	534,000	67,000	800,000
A03202	Telephone and Trunk Call			2,053,000	956,000	911,000	1,574,000	227,000	2,727,000
A03204	Electronic Communication			175,000	143,000	234,000	385,000	59,000	700,000
A03205	Courier and Pilot Service			100,000	7,000	201,000	401,000	50,000	600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>153,000</u></b>	<b><u>90,000</u></b>	<b><u>392,000</u></b>	<b><u>628,000</u></b>	<b><u>98,000</u></b>	<b><u>1,163,000</u></b>
A03301	Gas			1,000		5,000	8,000	1,000	11,000
A03302	Water			1,000		1,000	1,000		1,000
A03303	Electricity			<u>1,000</u>	<u>90,000</u>	<u>335,000</u>	<u>518,000</u>	<u>84,000</u>	<u>1,001,000</u>
001	Electricity			1,000	90,000				1,001,000
A03304	Hot and Cold Weather Charges			150,000		51,000	101,000	13,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>151,000</u></b>	<b><u>29,000</u></b>	<b><u>1,885,000</u></b>	<b><u>3,769,000</u></b>	<b><u>471,000</u></b>	<b><u>5,651,000</u></b>
A03402	Rent for Office Building			1,000		1,668,000	3,335,000	417,000	5,001,000
A03407	Rates and Taxes			150,000	29,000	217,000	434,000	54,000	650,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4062 Law and Parliamentary Affairs Department</b>								
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>46,000</u>		<u>1,000</u>		
A03603 Registration				46,000		1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,702,000</u>	<u>14,291,000</u>	<u>3,842,000</u>	<u>4,975,000</u>	<u>961,000</u>	<u>11,511,000</u>
A03801 Training - domestic			<u>800,000</u>	<u>9,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Training - domestic			800,000	9,000				100,000
A03802 Training - international			500,000		167,000	334,000	42,000	500,000
A03805 Travelling Allowance			<u>700,000</u>	<u>1,171,000</u>	<u>334,000</u>	<u>441,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Travelling Allowance			700,000	1,171,000				1,000,000
A03806 Transportation of Goods			10,000		68,000	135,000	17,000	201,000
A03807 P.O.L Charges			5,092,000	12,511,000	3,039,000	3,598,000	759,000	9,110,000
A03808 Conveyance Charges			600,000	600,000	200,000	400,000	50,000	600,000
<b>A039 TOTAL GENERAL</b>			<u>33,977,000</u>	<u>22,371,000</u>	<u>13,795,000</u>	<u>20,172,000</u>	<u>3,446,000</u>	<u>41,334,000</u>
A03901 Stationery			3,022,000	3,022,000	1,552,000	1,563,000	387,000	4,649,000
A03902 Printing and Publication			<u>4,140,000</u>	<u>4,140,000</u>	<u>1,752,000</u>	<u>1,756,000</u>	<u>437,000</u>	<u>5,249,000</u>
001 Printing and Publications			4,140,000	4,140,000				5,249,000
A03905 Newspapers Periodicals and Books			<u>1,149,000</u>	<u>1,149,000</u>	<u>567,000</u>	<u>1,098,000</u>	<u>142,000</u>	<u>1,700,000</u>
001 News Papers, Periodicals & Books			1,149,000	1,149,000				1,700,000
A03906 Uniforms and Protective Clothing			365,000	365,000	158,000	314,000	39,000	469,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>1,562,000</u>	<u>401,000</u>	<u>651,000</u>	<u>100,000</u>	<u>1,200,000</u>
001 Advertising & Publicity			600,000	1,562,000				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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>								
A03917	Law Charges			100,000		34,000	67,000	9,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000		51,000	101,000	13,000	150,000
A03919	Payments to Others for Service Rendered			<u>16,600,000</u>	<u>115,000</u>	<u>5,334,000</u>	<u>10,661,000</u>	<u>1,334,000</u>	<u>16,000,000</u>
001	Payments to Others for Service Rendered			16,600,000	115,000				16,000,000
A03927	Purchase of drug and medicines			<u>150,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Purchase of drug and medicines			150,000					1,000
A03942	Cost of Other Stores			<u>2,420,000</u>	<u>3,220,000</u>	<u>1,091,000</u>	<u>1,099,000</u>	<u>272,000</u>	<u>3,267,000</u>
001	Cost of Other Stores			2,420,000	3,220,000				3,267,000
A03955	Computer Stationary			2,801,000	4,318,000	1,641,000	1,641,000	410,000	4,916,000
A03970	Others			<u>2,530,000</u>	<u>4,480,000</u>	<u>1,213,000</u>	<u>1,220,000</u>	<u>303,000</u>	<u>3,633,000</u>
001	Others			2,530,000	4,480,000				3,633,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>1,116,000</u>	<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>3,000,000</u>	<u>1,116,000</u>	<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
A04114	Superannuation Encashment Of L.P.R			3,000,000	1,116,000	1,167,000	2,334,000	292,000	3,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>	<u>649,500,000</u>	<u>1,000,000</u>	<u>308,500,000</u>	<u>250,000</u>	<u>3,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<u>649,500,000</u>	<u>1,000,000</u>	<u>308,500,000</u>	<u>250,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>								
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000					3,000,000
A05270	To Others				<u>649,500,000</u>		<u>306,500,000</u>		
001	Others				649,500,000				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
A06301	Entertainments & Gifts			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
001	Entertainment & Gifts			6,000,000	6,000,000				6,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,101,000</u>	<u>46,705,000</u>	<u>32,556,000</u>	<u>35,493,000</u>	<u>31,093,000</u>	<u>42,487,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>600,000</u>	<u>600,000</u>	<u>301,000</u>	<u>900,000</u>		<u>900,000</u>
A09201	Hardware			200,000	200,000	67,000	200,000		200,000
A09202	Software			200,000	200,000	67,000	200,000		200,000
A09203	I.T. Equipment			200,000	200,000	167,000	500,000		500,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>43,605,000</u>	<u>27,587,000</u>	<u>20,593,000</u>	<u>20,593,000</u>	<u>27,587,000</u>
A09501	Transport			<u>1,000</u>	<u>43,605,000</u>	<u>27,587,000</u>	<u>20,593,000</u>	<u>20,593,000</u>	<u>27,587,000</u>
001	Transport			1,000	43,605,000				27,587,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4062 Law and Parliamentary Affairs Department</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,167,000</u>	<u>3,500,000</u>		<u>3,500,000</u>
A09601 Plant and Machinery			1,000,000	2,000,000	1,167,000	3,500,000		3,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>3,501,000</u>	<u>10,500,000</u>	<u>10,500,000</u>	<u>10,500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	500,000	3,501,000	10,500,000	10,500,000	10,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,770,000</u>	<u>9,270,000</u>	<u>6,621,000</u>	<u>9,910,000</u>	<u>1,241,000</u>	<u>16,533,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>4,710,000</u>	<u>4,710,000</u>	<u>2,100,000</u>	<u>2,550,000</u>	<u>394,000</u>	<u>5,247,000</u>
A13001 Transport			4,710,000	4,710,000	2,100,000	2,550,000	394,000	5,247,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,420,000</u>	<u>2,420,000</u>	<u>1,547,000</u>	<u>2,607,000</u>	<u>290,000</u>	<u>3,862,000</u>
A13101 Machinery and Equipment			3,420,000	2,420,000	1,547,000	2,607,000	290,000	3,862,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,820,000</u>	<u>320,000</u>	<u>947,000</u>	<u>1,655,000</u>	<u>177,000</u>	<u>2,362,000</u>
A13201 Furniture and Fixture			1,820,000	320,000	947,000	1,655,000	177,000	2,362,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>							
<b>LQ4062</b>	<b>Law and Parliamentary Affairs Department</b>							
A137	TOTAL COMPUTER EQUIPMENT		<u>1,820,000</u>	<u>1,820,000</u>	<u>2,027,000</u>	<u>3,098,000</u>	<u>380,000</u>	<u>5,062,000</u>
A13701	Hardware		1,820,000	1,820,000	827,000	1,290,000	155,000	2,062,000
A13703	I.T. Equipment				1,200,000	1,808,000	225,000	3,000,000
<b>Law and Parliamentary Affairs Department</b>			<b>286,743,000</b>	<b>995,764,000</b>	<b>161,550,000</b>	<b>491,332,000</b>	<b>63,926,000</b>	<b>433,984,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4063</b>	<b>Services and General Administration Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>164,830,000</u>	<u>217,382,000</u>	<u>62,686,000</u>	<u>66,965,000</u>	<u>16,749,000</u>	<u>196,609,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>136</b>	<b>136</b>	<u>39,760,000</u>	<u>38,884,000</u>	<u>19,332,000</u>	<u>19,300,000</u>	<u>4,827,000</u>	<u>57,930,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<u>11,958,000</u>	<u>10,304,000</u>	<u>5,375,000</u>	<u>5,368,000</u>	<u>1,343,000</u>	<u>16,109,000</u>
A01101	Total Basic Pay of Officers	18	18	<u>11,847,000</u>	<u>10,191,000</u>	<u>5,334,000</u>	<u>5,328,000</u>	<u>1,332,000</u>	<u>15,989,000</u>
C303-M	Chief Comptroller (BPS-19)	1	1	1,208,000			1,750,000		
C166-M	Comptroller (BPS-18)	1	1	859,000			1,479,000		
L065-M	Liaison Officer (BPS-18)	1	1	962,000			1,479,000		
A012-M	Accounts Officer (BPS-17)	1	1	408,000			565,000		
A166-M	Assistant Director(Tech Clearance) (BPS-17)	1	1	408,000			565,000		
D275-M	Deputy Comptroller (BPS-17)	2	2	1,313,000			1,950,000		
D320-M	Deputy Protocol Officer (BPS-17)	1	1	656,000			975,000		
S226-M	Steward (BPS-17)	1	1	767,000			1,180,000		
S282-M	Superintendent (BPS-17)	2	2	1,617,000			2,114,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	3	3	1,533,000			1,844,000		
A398-M	Assistant Protocol Officer (BPS-16)	1	1	529,000			759,000		
A414-M	Assistant Comptroller (BPS-16)	2	2	1,058,000			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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>015</b>	<b>GENERAL SERVICES</b>									
<b>0151</b>	<b>PERSONNEL SERVICES</b>									
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>									
<b>LQ4063</b>	<b>Services and General Administration Department</b>									
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	529,000			353,000		
A01102	Personal pay				100,000	104,000	34,000	33,000	9,000	100,000
A01105	Qualification Pay				11,000	9,000	7,000	7,000	2,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>118</b>	<b>118</b>	<b>27,802,000</b>	<b>28,580,000</b>	<b>13,957,000</b>	<b>13,932,000</b>	<b>3,484,000</b>	<b>41,821,000</b>
A01151	Total Basic Pay of Other Staff		118	118	27,652,000	28,375,000	13,923,000	13,899,000	3,475,000	41,721,000
S216-M	Stenographer	(BPS-15)	2	2	438,000			958,000		
A334-M	Accountant	(BPS-14)	2	2	408,000			566,000		
S078-M	Senior Clerk	(BPS-14)	2	2	493,000			1,066,000		
C230-M	Care Taker	(BPS-11)	1	1	199,000			312,000		
J019-M	Junior Clerk	(BPS-11)	2	2	462,000			717,000		
A270-M	Assistant Steward	(BPS-10)	1	1	392,000			596,000		
H027-M	Head Cook	(BPS-10)	1	1	372,000			568,000		
S226-M	Steward	(BPS-10)	8	8	2,827,000			4,284,000		
H027-M	Head Cook	(BPS-09)	1	1	278,000			427,000		
A270-M	Assistant Steward	(BPS-07)	5	5	1,794,000			2,705,000		
J045-M	Junior Storekeeper	(BPS-07)		1				344,000		
C193-M	Cook	(BPS-06)	7	7	1,558,000			2,453,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4063 Services and General Administration Department</b>								
A557-M Assistant Dhobi	(BPS-05)	1	1	313,000			467,000	
C112-M Chowkidar	(BPS-05)	1		283,000				
C216-M Crockery Incharge	(BPS-05)	1		217,000				
F063-M Flower Mali	(BPS-05)	2	2	446,000			664,000	
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol"")	(BPS-05)	1	1	283,000			431,000	
K011-M Khalasi	(BPS-05)	1	1	283,000			431,000	
L087-F Linen Incharge	(BPS-05)	1	1	181,000			278,000	
M019-M Mali	(BPS-05)		1				413,000	
N006-M Naib Qasid	(BPS-05)	1	1	283,000			431,000	
P112-M Porch Orderly	(BPS-05)	2	2	422,000			646,000	
S250-M Store Keeper	(BPS-05)	2	2	440,000			655,000	
S311-M Sanitary Worker	(BPS-05)	2	3	566,000			1,284,000	
W001-M Waiter	(BPS-05)	26	26	6,006,000			8,936,000	
D186-M Driver	(BPS-04)	1	1	204,000			314,000	
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol"")	(BPS-04)	1	1	243,000			371,000	
K011-M Khalasi	(BPS-04)	1	1	270,000			411,000	
M019-M Mali	(BPS-04)	1		264,000				
N006-M Naib Qasid	(BPS-04)	1	1	264,000			403,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4063 Services and General Administration Department</b>								
P112-M Porch Orderly (BPS-04)	2	2	412,000			540,000		
S311-M Sanitary Worker (BPS-04)	3	1	809,000			403,000		
S337-M Staff Car Driver (BPS-04)	2	2	348,000			511,000		
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol"") (BPS-03)	1	1	216,000			328,000		
K011-M Khalasi (BPS-03)	1	1	230,000			349,000		
D003-M Daftri (BPS-02)	1	1	201,000			300,000		
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol"") (BPS-02)	3	4	532,000			1,030,000		
G046-M Gift Packer (BPS-02)	1	1	189,000			292,000		
K011-M Khalasi (BPS-02)	2	2	378,000			588,000		
M046-M Masalchi (BPS-02)		1				275,000		
S311-M Sanitary Worker (BPS-02)	2	4	370,000			1,076,000		
T143-M Tandorchi (BPS-02)	2	2	346,000			526,000		
B081-M Brass Polisher (BPS-01)	1	1	167,000			243,000		
C112-M Chowkidar (BPS-01)	2	3	334,000			729,000		
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol"") (BPS-01)	3	2	453,000			484,000		
M019-M Mali (BPS-01)	1	1	167,000			243,000		
M046-M Masalchi (BPS-01)	4	3	682,000			729,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4063</b>	<b>Services and General Administration Department</b>								
N006-M	Naib Qasid (BPS-01)	4	4	800,000			972,000		
S311-M	Sanitary Worker (BPS-01)	5	4	829,000			972,000		
A01152	Personal pay			150,000	205,000	34,000	33,000	9,000	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>125,070,000</u></b>	<b><u>178,498,000</u></b>	<b><u>43,354,000</u></b>	<b><u>47,665,000</u></b>	<b><u>11,922,000</u></b>	<b><u>138,679,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>66,428,000</u></b>	<b><u>81,607,000</u></b>	<b><u>22,692,000</u></b>	<b><u>27,005,000</u></b>	<b><u>6,756,000</u></b>	<b><u>76,698,000</u></b>
A01202	House Rent Allowance			2,507,000	1,988,000	838,000	837,000	210,000	2,512,000
A01203	Conveyance Allowance			2,838,000	2,267,000	948,000	947,000	237,000	2,841,000
A01207	Washing Allowance			8,000	2,000	3,000	2,000	1,000	7,000
A0120D	Integrated Allowance			151,000	200,000	67,000	67,000	17,000	200,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,617,000	2,844,000	1,206,000	1,204,000	301,000	3,614,000
A01216	Qualification Allowance			60,000	60,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			1,967,000	1,610,000	650,000	649,000	163,000	1,948,000
A0121N	Personal Allowance			18,000	49,000	7,000	7,000	2,000	21,000
A0122M	Adhoc Relief Allowance-2016			2,334,000	2,000				
A0122S	Utility Allowance			5,042,000	7,318,000	1,728,000	1,727,000	432,000	5,182,000
A0122Y	Ad-hoc Relief Allowance 2017			3,718,000	30,000				
A01235	Secretariat allowance			1,932,000	1,932,000	1,351,000	1,348,000	337,000	4,047,000
A01238	Charge Allowance			36,000					
A01239	Special Allowance			<u>11,414,000</u>	<u>23,934,000</u>	<u>4,078,000</u>	<u>4,078,000</u>	<u>1,020,000</u>	<u>12,234,000</u>
001	Special Allowance			11,414,000	23,934,000				12,234,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4063</b>	<b>Services and General Administration Department</b>								
A0123E	Executive Allowance			1,414,000	2,143,000	667,000	667,000	167,000	2,000,000
A0123F	Civil Secretariat Allowance @50%			18,026,000	33,297,000	10,000,000	10,000,000	2,500,000	30,000,000
A0123G	Ad-hoc Relief Allowance-2018			3,718,000	30,000				
A0123P	Ad-hoc Relief A 2019			3,418,000	27,000				
A01241	Utility allowance for electricity			240,000		1,000			1,000
A0124F	Adhoc Relief Allowance-2021			3,733,000	23,000				
A0124R	Ad-Hoc Relief Allowance 2022				3,817,000	1,059,000	1,058,000	265,000	3,174,000
A0124X	Adhoc Relief Allowance 2023						4,326,000	1,082,000	8,652,000
A01270	Others			<u>237,000</u>	<u>34,000</u>	<u>69,000</u>	<u>68,000</u>	<u>17,000</u>	<u>205,000</u>
011	C.M.Secretariat Allowance			204,000	34,000				204,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			33,000					1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>58,642,000</u></b>	<b><u>96,891,000</u></b>	<b><u>20,662,000</u></b>	<b><u>20,660,000</u></b>	<b><u>5,166,000</u></b>	<b><u>61,981,000</u></b>
A01271	Overtime Allowance			167,000	120,000	60,000	60,000	15,000	180,000
A01273	Honoraria			<u>5,240,000</u>	<u>21,103,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
000	Honoraria			5,240,000	21,103,000				6,000,000
A01274	Medical Charges			800,000	497,000	267,000	267,000	67,000	800,000
A01277	Contingent Paid Staff			52,000,000	75,171,000	18,334,000	18,333,000	4,584,000	55,000,000
A01278	Leave Salary			435,000		1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>804,305,000</u></b>	<b><u>747,519,000</u></b>	<b><u>267,484,000</u></b>	<b><u>283,254,000</u></b>	<b><u>66,877,000</u></b>	<b><u>794,549,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>26,337,000</u></b>	<b><u>24,480,000</u></b>	<b><u>9,503,000</u></b>	<b><u>14,504,000</u></b>	<b><u>2,377,000</u></b>	<b><u>28,501,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4063</b>	<b>Services and General Administration Department</b>								
A03201	Postage and Telegraph			2,237,000	2,200,000	834,000	1,667,000	209,000	2,500,000
A03202	Telephone and Trunk Call			22,650,000	22,280,000	8,334,000	12,501,000	2,084,000	25,000,000
A03204	Electronic Communication			1,200,000		334,000	335,000	84,000	1,000,000
A03205	Courier and Pilot Service			250,000		1,000	1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>351,165,000</u></b>	<b><u>401,315,000</u></b>	<b><u>142,391,000</u></b>	<b><u>153,761,000</u></b>	<b><u>35,599,000</u></b>	<b><u>427,165,000</u></b>
A03301	Gas			25,000,000	21,154,000	8,334,000	8,671,000	2,084,000	25,000,000
A03302	Water			5,000,000	985,000	334,000	592,000	84,000	1,000,000
A03303	Electricity			<u>320,000,000</u>	<u>377,935,000</u>	<u>133,334,000</u>	<u>144,023,000</u>	<u>33,334,000</u>	<u>400,000,000</u>
001	Electricity			320,000,000	377,935,000				400,000,000
A03304	Hot and Cold Weather Charges			1,165,000	1,241,000	389,000	475,000	97,000	1,165,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>218,950,000</u></b>	<b><u>26,914,000</u></b>	<b><u>35,168,000</u></b>	<b><u>2,583,000</u></b>	<b><u>8,793,000</u></b>	<b><u>72,167,000</u></b>
A03402	Rent for Office Building			211,450,000	1,135,000	33,334,000	142,000	8,334,000	66,667,000
A03407	Rates and Taxes			7,500,000	25,779,000	1,834,000	2,441,000	459,000	5,500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>147,046,000</u></b>	<b><u>202,152,000</u></b>	<b><u>58,635,000</u></b>	<b><u>60,124,000</u></b>	<b><u>14,659,000</u></b>	<b><u>176,700,000</u></b>
A03805	Travelling Allowance			<u>55,000</u>	<u>161,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Travelling Allowance			55,000	161,000				50,000
A03806	Transportation of Goods			791,000	3,591,000	284,000	1,087,000	71,000	1,650,000
A03807	P.O.L Charges			145,000,000	198,400,000	58,334,000	59,003,000	14,584,000	175,000,000
A03809	CNG Charges (Govt)			1,200,000					

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**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4063 Services and General Administration Department</b>								
<b>A039 TOTAL GENERAL</b>			<b><u>60,807,000</u></b>	<b><u>92,658,000</u></b>	<b><u>21,787,000</u></b>	<b><u>52,282,000</u></b>	<b><u>5,449,000</u></b>	<b><u>90,016,000</u></b>
A03901 Stationery			7,510,000	13,813,000	2,834,000	7,749,000	709,000	13,000,000
A03902 Printing and Publication			<u>9,000,000</u>	<u>15,313,000</u>	<u>3,334,000</u>	<u>7,745,000</u>	<u>834,000</u>	<u>13,600,000</u>
001 Printing and Publications			9,000,000	15,313,000				13,600,000
A03905 Newspapers Periodicals and Books			<u>1,699,000</u>	<u>1,417,000</u>	<u>500,000</u>	<u>676,000</u>	<u>125,000</u>	<u>1,500,000</u>
001 News Papers, Periodicals & Books			1,699,000	1,417,000				1,500,000
A03906 Uniforms and Protective Clothing			6,459,000	6,479,000	2,334,000	6,667,000	584,000	9,000,000
A03907 Advertising & Publicity			<u>1,004,000</u>	<u>1,089,000</u>	<u>334,000</u>	<u>763,000</u>	<u>84,000</u>	<u>1,200,000</u>
001 Advertising & Publicity			1,004,000	1,089,000				1,200,000
A03917 Law Charges			100,000		17,000	34,000	4,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,600,000	1,330,000	600,000	870,000	150,000	1,900,000
A03919 Payments to Others for Service Rendered			<u>7,000,000</u>	<u>6,967,000</u>	<u>2,667,000</u>	<u>2,694,000</u>	<u>667,000</u>	<u>8,000,000</u>
001 Payments to Others for Service Rendered			7,000,000	6,967,000				8,000,000
A03942 Cost of Other Stores			<u>7,115,000</u>	<u>15,178,000</u>	<u>2,500,000</u>	<u>10,469,000</u>	<u>625,000</u>	<u>14,766,000</u>
001 Cost of Other Stores			7,115,000	15,178,000				14,766,000
A03955 Computer Stationary			8,420,000	15,394,000	3,000,000	8,398,000	750,000	14,000,000
A03970 Others			<u>10,900,000</u>	<u>15,678,000</u>	<u>3,667,000</u>	<u>6,217,000</u>	<u>917,000</u>	<u>13,000,000</u>
001 Others			10,900,000	15,678,000				13,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>3,304,000</u></b>	<b><u>834,000</u></b>	<b><u>1,667,000</u></b>	<b><u>209,000</u></b>	<b><u>2,500,000</u></b>



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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4063 Services and General Administration Department</b>								
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>3,304,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	3,304,000	834,000	1,667,000	209,000	2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>55,400,000</u>	<u>50,000,000</u>	<u>201,667,000</u>	<u>246,873,000</u>	<u>6,042,000</u>	<u>405,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>55,400,000</u>	<u>50,000,000</u>	<u>201,667,000</u>	<u>246,873,000</u>	<u>6,042,000</u>	<u>405,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,400,000</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.			5,400,000					5,000,000
A05270 To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>	<u>243,539,000</u>	<u>5,625,000</u>	<u>400,000,000</u>
001 Others			50,000,000	50,000,000				400,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>20,131,000</u>	<u>72,281,000</u>	<u>7,334,000</u>	<u>12,858,000</u>	<u>1,834,000</u>	<u>22,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,131,000</u>	<u>72,281,000</u>	<u>7,334,000</u>	<u>12,858,000</u>	<u>1,834,000</u>	<u>22,000,000</u>
A06301 Entertainments & Gifts			<u>20,131,000</u>	<u>72,281,000</u>	<u>7,334,000</u>	<u>12,858,000</u>	<u>1,834,000</u>	<u>22,000,000</u>
001 Entertainment & Gifts			20,131,000	72,281,000				22,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>12,490,000</u>	<u>376,628,000</u>	<u>4,188,000</u>	<u>465,098,000</u>		<u>291,952,000</u>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4063 Services and General Administration Department</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,723,000</u>	<u>6,517,000</u>	<u>1,318,000</u>	<u>3,792,000</u>		<u>4,684,000</u>
A09201 Hardware			2,275,000	2,839,000	834,000	2,475,000		3,000,000
A09202 Software			298,000	345,000	100,000	255,000		300,000
A09203 I.T. Equipment			1,150,000	3,333,000	384,000	1,062,000		1,384,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>500,000</u>	<u>600,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A09411 General Utility Chemicals			250,000	300,000	1,000	1,000		1,000
A09413 Drapery Fabrics Clothing And Allied Material			250,000	300,000	1,000	1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>355,583,000</u>	<u>1,000</u>	<u>419,909,000</u>		<u>260,001,000</u>
A09501 Transport			<u>1,000</u>	<u>355,583,000</u>	<u>1,000</u>	<u>419,909,000</u>		<u>260,001,000</u>
001 Transport			1,000	355,583,000				260,001,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,200,000</u>	<u>9,362,000</u>	<u>1,500,000</u>	<u>6,928,000</u>		<u>8,000,000</u>
A09601 Plant and Machinery			4,200,000	9,362,000	1,500,000	6,928,000		8,000,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4063 Services and General Administration Department</b>								
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>4,066,000</u>	<u>4,566,000</u>	<u>1,367,000</u>	<u>34,467,000</u>		<u>19,265,000</u>
A09701 Purchase of Furniture and Fixture			4,066,000	4,566,000	1,367,000	34,467,000		19,265,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>106,230,000</u>	<u>160,725,000</u>	<u>45,340,000</u>	<u>39,652,000</u>	<u>8,502,000</u>	<u>116,983,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000,000</u>	<u>140,580,000</u>	<u>40,000,000</u>	<u>30,634,000</u>	<u>7,500,000</u>	<u>100,000,000</u>
A13001 Transport			90,000,000	140,580,000	40,000,000	30,634,000	7,500,000	100,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,210,000</u>	<u>9,815,000</u>	<u>2,400,000</u>	<u>4,975,000</u>	<u>450,000</u>	<u>9,000,000</u>
A13101 Machinery and Equipment			6,210,000	9,815,000	2,400,000	4,975,000	450,000	9,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,500,000</u>	<u>7,500,000</u>	<u>2,000,000</u>	<u>2,419,000</u>	<u>375,000</u>	<u>5,000,000</u>
A13201 Furniture and Fixture			7,500,000	7,500,000	2,000,000	2,419,000	375,000	5,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>60,000</u>	<u>40,000</u>	<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>60,000</u>	<u>40,000</u>	<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
001 Office Buildings			60,000	40,000	20,000	35,000	4,000	50,000

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0151</b>	<b>PERSONNEL SERVICES</b>							
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>							
<b>LQ4063</b>	<b>Services and General Administration Department</b>							
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,460,000</u></b>	<b><u>2,790,000</u></b>	<b><u>920,000</u></b>	<b><u>1,589,000</u></b>	<b><u>173,000</u></b>	<b><u>2,933,000</u></b>
A13701	Hardware		1,080,000	1,190,000	400,000	799,000	75,000	1,400,000
A13702	Software		500,000	610,000	200,000	327,000	38,000	618,000
A13703	I.T. Equipment		880,000	990,000	320,000	463,000	60,000	915,000
	<b>Services and General Administration Department</b>		<b>1,165,386,000</b>	<b>1,627,839,000</b>	<b>589,533,000</b>	<b>1,116,367,000</b>	<b>100,213,000</b>	<b>1,829,593,000</b>

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4064</b>	<b>Home Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>427,718,000.</u>	<u>452,881,000.</u>	<u>195,885,000.</u>	<u>204,538,000.</u>	<u>51,146,000.</u>	<u>604,946,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>524</b>	<b>454</b>	<u>177,779,000.</u>	<u>147,828,000.</u>	<u>91,918,000.</u>	<u>83,789,000.</u>	<u>20,951,000.</u>	<u>259,494,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>188</b>	<b>188</b>	<u>114,080,000.</u>	<u>100,876,000.</u>	<u>56,027,000.</u>	<u>56,004,000.</u>	<u>14,004,000.</u>	<u>168,034,000.</u>
A01101	Total Basic Pay of Officers	188	188	<u>112,220,000.</u>	<u>98,210,000.</u>	<u>55,261,000.</u>	<u>55,243,000.</u>	<u>13,811,000.</u>	<u>165,747,000.</u>
P164-M	Project Manager (Special)	1	1	464,000		1,194,000			
A809-M	Additional Chief Secretary (Home) (BPS-21)	1		1,796,000					
A809-M	Additional Chief Secretary (Home) (BPS-20)		1				2,160,000		
C518-M	Chief Executive Officer (BPS-20)	1	1	880,000			880,000		
D110-M	Director General (BPS-20)	1	1	2,400,000			1,791,000		
S397-M	Special Secretary (BPS-20)	1	1	998,000			2,400,000		
A029-F	Additional Secretary (BPS-19)	1	2	1,062,000			2,933,000		
A029-M	Additional Secretary (BPS-19)	7	6	7,693,000			8,929,000		
D100-M	Director (BPS-19)	8	8	3,990,000			9,275,000		
D051-M	Deputy Director (BPS-18)	18	18	4,862,000			12,942,000		
D078-F	Deputy Secretary (BPS-18)	2	3	1,580,000			3,430,000		
D078-M	Deputy Secretary (BPS-18)	7	6	5,730,000			6,961,000		
M238-M	Manager (BPS-18)	1	1	460,000			785,000		

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>									
<b>0361</b>	<b>ADMINISTRATION</b>									
<b>036101</b>	<b>SECRETARIAT</b>									
<b>LQ4064</b>	<b>Home Department</b>									
P201-F	Programmer/Analyst	(BPS-18)	1	1	997,000			1,530,000		
S090-M	Senior Law Officer	(BPS-18)	1	1	652,000			1,019,000		
A031-M	Administration Officer	(BPS-17)	2	2	1,479,000			2,073,000		
C451-M	Chinese Interpreters	(BPS-17)	4	4	2,056,000			3,805,000		
D304-M	Database Administrator	(BPS-17)	2	2	824,000			1,574,000		
L047-F	Law Officer	(BPS-17)	1	1	629,000			975,000		
N055-M	Network Administrator	(BPS-17)	1	1	460,000			951,000		
N056-M	Network/System Engineer	(BPS-17)	1	1	460,000			951,000		
N083-M	Network Engineer	(BPS-17)	3	3	1,093,000			1,868,000		
P139-M	Private Secretary	(BPS-17)	9	9	7,171,000			8,789,000		
S053-M	Section Officer	(BPS-17)	3		2,416,000					
S282-M	Superintendent	(BPS-17)	12	12	7,555,000			11,952,000		
S314-M	System Administrator	(BPS-17)	1	1	365,000			623,000		
S592-M	Software Developer	(BPS-17)	1	1	365,000			623,000		
T249-M	Turkish Interpreters	(BPS-17)	2	2	1,027,000			1,902,000		
U017-F	Under Secretary/Section Officer	(BPS-17)		4				4,258,000		
U017-M	Under Secretary/Section Officer	(BPS-17)	29	28	27,385,000			29,464,000		
A097-M	Assistant	(BPS-16)	20	18	3,452,000			5,622,000		

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4064</b>	<b>Home Department</b>								
A336-F	Assistant/Deputy Superintendent	(BPS-16)	2	3	978,000		2,198,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	27	28	13,208,000		20,527,000		
P037-M	Personal Assistant	(BPS-16)	7	7	3,916,000		5,369,000		
S114-F	Senior Scale Stenographer	(BPS-16)	1	1	382,000		599,000		
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	3,435,000		5,395,000		
A01102	Personal pay				799,000	533,000	293,000	293,000	74,000
A01103	Special Pay				812,000	1,745,000	370,000	367,000	92,000
A01105	Qualification Pay				200,000	346,000	84,000	83,000	21,000
A01109	Command Pay				13,000		5,000	5,000	2,000
A01150	Others				<u>36,000</u>	<u>42,000</u>	<u>14,000</u>	<u>13,000</u>	<u>4,000</u>
000	Others				36,000	42,000			40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>336</b>	<b>266</b>	<b><u>63,699,000</u></b>	<b><u>46,952,000</u></b>	<b><u>35,891,000</u></b>	<b><u>27,785,000</u></b>	<b><u>6,947,000</u></b>
A01151	Total Basic Pay of Other Staff		<b>336</b>	<b>266</b>	<b><u>63,384,000</u></b>	<b><u>46,820,000</u></b>	<b><u>35,775,000</u></b>	<b><u>27,669,000</u></b>	<b><u>6,918,000</u></b>
A008-M	Accountant	(BPS-15)		1			643,000		
C174-F	Computer Operator	(BPS-15)		1			643,000		
C174-M	Computer Operator	(BPS-15)	3	8	908,000		4,647,000		
H144-M	Hardware Technician	(BPS-15)	1	1	193,000		335,000		
S216-F	Stenographer	(BPS-15)	1	1	308,000		501,000		

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4064</b>	<b>Home Department</b>								
S216-M	Stenographer	(BPS-15)	39	39	11,292,000		20,385,000		
C162-M	Composer	(BPS-14)	2	2	690,000		1,045,000		
S078-F	Senior Clerk	(BPS-14)	1	1	369,000		570,000		
S078-M	Senior Clerk	(BPS-14)	35	35	12,928,000		19,943,000		
D020-M	Data Entry Operator	(BPS-12)	6	10	1,000,000		4,947,000		
J221	Junior Computer Operator	(BPS-12)		9			2,444,000		
J221-M	Junior Computer Operator	(BPS-12)	9		1,439,000				
J226-M	Junior Computer Operator	(BPS-12)	22	12	3,923,000		703,000		
C174-M	Computer Operator	(BPS-11)		4			1,288,000		
C233-M	Computer Operator	(BPS-11)	4		1,171,000				
J019-F	Junior Clerk	(BPS-11)	6	5	1,108,000		1,509,000		
J019-M	Junior Clerk	(BPS-11)	56	57	7,828,000		13,633,000		
C174-M	Computer Operator	(BPS-05)	1	1	222,000		323,000		
D003-M	Daftri	(BPS-04)	3	3	519,000		852,000		
D089-M	Despatch Rider	(BPS-04)	11	3	1,370,000		750,000		
D186-M	Driver	(BPS-04)	44	45	4,880,000		9,534,000		
Q003-M	Qasid	(BPS-03)	2		323,000				
C112-M	Chowkidar	(BPS-02)		1			254,000		
N006-M	Naib Qasid	(BPS-02)		2			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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4064 Home Department</b>								
S325-M Sweeper/Sanitary Worker (BPS-02)		2				254,000		
C112-M Chowkidar (BPS-01)	3	1	712,000			242,000		
F087-M Frash (BPS-01)	5	3	891,000			798,000		
N006-F Naib Qasid (BPS-01)	2	1	326,000			260,000		
N006-M Naib Qasid (BPS-01)	77	16	10,261,000			3,870,000		
O077-M Office Boy (BPS-01)	2	2	328,000			486,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	1		395,000					
A01152 Personal pay			315,000		116,000	116,000	29,000	347,000
A01156 Total Pay of contract staff				<u>132,000</u>				
001 Pay of Contract Staff (Officials)				132,000				
<b>A012 TOTAL ALLOWANCES</b>			<u>249,939,000</u>	<u>305,053,000</u>	<u>103,967,000</u>	<u>120,749,000</u>	<u>30,195,000</u>	<u>345,452,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>240,267,000</u>	<u>248,759,000</u>	<u>99,007,000</u>	<u>115,795,000</u>	<u>28,955,000</u>	<u>330,586,000</u>
A01201 Senior Post Allowance			83,000	48,000	28,000	28,000	7,000	83,000
A01202 House Rent Allowance			16,087,000	10,251,000	7,901,000	7,896,000	1,974,000	23,693,000
A01203 Conveyance Allowance			15,873,000	8,624,000	7,004,000	6,996,000	1,749,000	20,996,000
A01207 Washing Allowance			68,000	51,000	25,000	24,000	6,000	73,000
A01208 Dress Allowance			33,000	6,000	11,000	11,000	3,000	33,000
A0120D Integrated Allowance			335,000	309,000	127,000	126,000	32,000	378,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			21,907,000	10,696,000	6,658,000	6,655,000	1,664,000	19,967,000
A01216 Qualification Allowance			728,000	2,573,000	267,000	267,000	67,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4064</b>	<b>Home Department</b>								
A01217	Medical Allowance			10,254,000	5,299,000	4,103,000	4,098,000	1,025,000	12,299,000
A0121N	Personal Allowance			431,000	757,000	150,000	150,000	38,000	450,000
A01224	Entertainment Allowance			136,000	65,000	45,000	44,000	11,000	133,000
A01226	Computer Allowance			676,000	153,000	252,000	249,000	62,000	749,000
A01227	Project Allowance			1,000,000		334,000	333,000	84,000	1,000,000
A0122M	Adhoc Relief Allowance-2016			13,985,000	84,000				
A0122N	Special Conveyance Allowance to Disabled Employees			58,000	192,000	22,000	21,000	6,000	64,000
A0122R	Administrative Allowance			708,000	336,000	250,000	250,000	63,000	750,000
A0122S	Utility Allowance			16,417,000	32,682,000	6,328,000	6,325,000	1,582,000	18,978,000
A0122Y	Ad-hoc Relief Allowance 2017			15,928,000	134,000				
A01235	Secretariat allowance					28,888,000	28,884,000	7,221,000	86,655,000
A01236	Deputation Allowance			121,000	48,000	45,000	44,000	11,000	133,000
A01239	Special Allowance			<u>1,150,000</u>	<u>5,000</u>	<u>345,000</u>	<u>343,000</u>	<u>86,000</u>	<u>1,030,000</u>
001	Special Allowance			1,150,000	5,000				1,030,000
A0123E	Executive Allowance			26,235,000	84,511,000	25,280,000	25,278,000	6,320,000	75,836,000
A0123F	Civil Secretariat Allowance @50%			45,539,000	70,438,000	284,000	283,000	71,000	850,000
A0123G	Ad-hoc Relief Allowance-2018			16,938,000	134,000				
A0123P	Ad-hoc Relief A 2019			12,745,000	65,000				
A0123Q	Charities Commission Allowance			4,200,000	4,360,000	1,400,000	1,400,000	350,000	4,200,000
A01241	Utility allowance for electricity			221,000		108,000	107,000	27,000	322,000
A01243	Special travelling allowance			242,000	36,000	67,000	67,000	17,000	200,000
A01244	Adhoc Relief			484,000					
A0124F	Adhoc Relief Allowance-2021			11,994,000	84,000				
A0124R	Ad-Hoc Relief Allowance 2022				12,877,000	7,059,000	7,053,000	1,763,000	21,164,000
A0124X	Adhoc Relief Allowance 2023						16,841,000	4,210,000	33,681,000
A01252	Non Practicing Allowance			363,000		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4064</b>	<b>Home Department</b>								
A01260	Ration Allowance			13,000	4,000	5,000	5,000	1,000	14,000
A01270	Others			<u>5,315,000</u>	<u>3,937,000</u>	<u>2,020,000</u>	<u>2,017,000</u>	<u>505,000</u>	<u>6,054,000</u>
001	Others			150,000					165,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,165,000	3,937,000				5,889,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>9,672,000</b></u>	<u><b>56,294,000</b></u>	<u><b>4,960,000</b></u>	<u><b>4,954,000</b></u>	<u><b>1,240,000</b></u>	<u><b>14,866,000</b></u>
A01271	Overtime Allowance			1,521,000	1,746,000	556,000	553,000	139,000	1,662,000
A01273	Honoraria			<u>3,500,000</u>	<u>48,501,000</u>	<u>2,667,000</u>	<u>2,667,000</u>	<u>667,000</u>	<u>8,000,000</u>
000	Honoraria			3,500,000	48,501,000				8,000,000
A01274	Medical Charges			1,549,000	1,110,000	536,000	534,000	134,000	1,604,000
A01277	Contingent Paid Staff			3,100,000	4,937,000	1,201,000	1,200,000	300,000	3,600,000
A01299	Others			<u>2,000</u>					
001	Others			2,000					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>88,722,000</b></u>	<u><b>203,716,000</b></u>	<u><b>37,640,000</b></u>	<u><b>119,296,000</b></u>	<u><b>8,800,000</b></u>	<u><b>135,482,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>10,255,000</b></u>	<u><b>9,603,000</b></u>	<u><b>3,764,000</b></u>	<u><b>4,948,000</b></u>	<u><b>940,000</b></u>	<u><b>11,277,000</b></u>
A03201	Postage and Telegraph			1,100,000	1,100,000	401,000	498,000	100,000	1,200,000
A03202	Telephone and Trunk Call			7,008,000	5,906,000	2,495,000	3,540,000	623,000	7,477,000
A03204	Electronic Communication			2,147,000	2,597,000	868,000	910,000	217,000	2,600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,698,000</b></u>	<u><b>1,485,000</b></u>	<u><b>1,344,000</b></u>	<u><b>2,277,000</b></u>	<u><b>335,000</b></u>	<u><b>4,017,000</b></u>
A03301	Gas			550,000	31,000	201,000	401,000	50,000	600,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4064</b>	<b>Home Department</b>								
A03302	Water			57,000		10,000	18,000	2,000	26,000
A03303	Electricity			<u>2,508,000</u>	<u>971,000</u>	<u>938,000</u>	<u>1,630,000</u>	<u>234,000</u>	<u>2,808,000</u>
001	Electricity			2,508,000	971,000				2,808,000
A03304	Hot and Cold Weather Charges			583,000	483,000	195,000	228,000	49,000	583,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>13,665,000</u>	<u>5,333,000</u>	<u>3,043,000</u>	<u>5,720,000</u>	<u>761,000</u>	<u>9,123,000</u>
A03402	Rent for Office Building			7,881,000	3,885,000	2,794,000	5,118,000	699,000	8,381,000
A03403	Rent for Residential Building			5,000,000		1,000	1,000		1,000
A03407	Rates and Taxes			784,000	1,448,000	248,000	601,000	62,000	741,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>					<u>3,000,000</u>	<u>6,000,000</u>	<u>750,000</u>	<u>9,000,000</u>
A03602	Insurance					3,000,000	6,000,000	750,000	9,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>27,862,000</u>	<u>63,226,000</u>	<u>14,346,000</u>	<u>14,951,000</u>	<u>3,586,000</u>	<u>43,024,000</u>
A03801	Training - domestic			<u>500,000</u>		<u>167,000</u>	<u>270,000</u>	<u>42,000</u>	<u>500,000</u>
001	Training - domestic			500,000					500,000
A03805	Travelling Allowance			<u>3,373,000</u>	<u>4,818,000</u>	<u>1,259,000</u>	<u>1,391,000</u>	<u>315,000</u>	<u>3,773,000</u>
001	Travelling Allowance			3,373,000	4,818,000				3,773,000
A03806	Transportation of Goods			50,000		17,000	34,000	4,000	50,000
A03807	P.O.L Charges			23,298,000	56,958,000	12,900,000	13,252,000	3,225,000	38,698,000
A03808	Conveyance Charges			200,000	200,000	1,000	2,000		1,000
A03809	CNG Charges (Govt)			200,000		1,000	1,000		1,000
A03825	Travelling allowance			241,000	1,250,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4064 Home Department</b>								
<b>A039 TOTAL GENERAL</b>			<b><u>33,242,000</u></b>	<b><u>124,069,000</u></b>	<b><u>12,143,000</u></b>	<b><u>85,400,000</u></b>	<b><u>2,428,000</u></b>	<b><u>59,041,000</u></b>
A03901 Stationery			5,615,000	8,865,000	2,205,000	2,214,000	552,000	6,615,000
A03902 Printing and Publication			<u>5,402,000</u>	<u>8,652,000</u>	<u>1,907,000</u>	<u>1,904,000</u>	<u>476,000</u>	<u>5,712,000</u>
001 Printing and Publications			5,402,000	8,652,000				5,712,000
A03905 Newspapers Periodicals and Books			<u>893,000</u>	<u>798,000</u>	<u>300,000</u>	<u>453,000</u>	<u>74,000</u>	<u>893,000</u>
001 News Papers, Periodicals & Books			893,000	798,000				893,000
A03906 Uniforms and Protective Clothing			499,000	499,000	169,000	200,000	42,000	500,000
A03907 Advertising & Publicity			<u>1,713,000</u>	<u>58,532,000</u>	<u>707,000</u>	<u>48,588,000</u>	<u>176,000</u>	<u>2,113,000</u>
001 Advertising & Publicity			1,713,000	58,532,000				2,113,000
A03914 Secret Service Expenditure			3,000,000	3,000,000	1,167,000	11,167,000	292,000	13,500,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>547,000</u>		<u>5,000</u>	<u>9,000</u>	<u>1,000</u>	<u>12,000</u>
001 Payments to Govt. Dept.			547,000					12,000
A03917 Law Charges			293,000	36,000	98,000	196,000	25,000	293,000
A03918 Exhibitions, Fairs & Other National Celebrations			166,000	166,000	57,000	57,000	14,000	170,000
A03919 Payments to Others for Service Rendered			<u>2,901,000</u>	<u>14,808,000</u>	<u>1,085,000</u>	<u>1,084,000</u>	<u>271,000</u>	<u>3,251,000</u>
001 Payments to Others for Service Rendered			2,901,000	14,808,000				3,251,000
A03942 Cost of Other Stores			<u>1,001,000</u>	<u>2,001,000</u>	<u>368,000</u>	<u>10,499,000</u>		<u>10,863,000</u>
001 Cost of Other Stores			1,001,000	2,001,000				10,863,000
A03955 Computer Stationary			5,558,000	19,058,000	2,021,000	2,021,000	505,000	6,058,000
A03970 Others			<u>5,654,000</u>	<u>7,654,000</u>	<u>2,054,000</u>	<u>7,008,000</u>		<u>9,061,000</u>
001 Others			5,653,000	7,653,000				9,060,000
037 Sports Funds			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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4064 Home Department</b>								
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>5,000,000</u>	<u>1,600,000</u>	<u>1,624,000</u>	<u>400,000</u>	<u>4,800,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>5,000,000</u>	<u>1,600,000</u>	<u>1,624,000</u>	<u>400,000</u>	<u>4,800,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	5,000,000	1,600,000	1,624,000	400,000	4,800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>18,172,000</u>	<u>2,349,272,000</u>	<u>3,289,000</u>	<u>433,985,000</u>	<u>822,000</u>	<u>9,862,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>18,172,000</u>	<u>2,349,272,000</u>	<u>3,289,000</u>	<u>433,985,000</u>	<u>822,000</u>	<u>9,862,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>13,172,000</u>		<u>1,622,000</u>	<u>3,242,000</u>	<u>405,000</u>	<u>4,862,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			13,172,000					4,862,000
A05270 To Others			<u>5,000,000</u>	<u>2,349,272,000</u>	<u>1,667,000</u>	<u>430,743,000</u>	<u>417,000</u>	<u>5,000,000</u>
001 Others			5,000,000	2,349,272,000				5,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>5,124,000</u>	<u>8,724,000</u>	<u>1,878,000</u>	<u>1,916,000</u>	<u>469,000</u>	<u>5,624,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>5,124,000</u>	<u>8,724,000</u>	<u>1,878,000</u>	<u>1,916,000</u>	<u>469,000</u>	<u>5,624,000</u>
A06301 Entertainments & Gifts			<u>5,124,000</u>	<u>8,724,000</u>	<u>1,878,000</u>	<u>1,916,000</u>	<u>469,000</u>	<u>5,624,000</u>
001 Entertainment & Gifts			5,124,000	8,724,000				5,624,000

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4064 Home Department</b>								
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,893,000</u>	<u>64,478,000</u>	<u>2,439,000</u>	<u>83,546,000</u>		<u>84,786,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>5,372,000</u>	<u>20,372,000</u>	<u>2,227,000</u>	<u>5,383,000</u>		<u>6,672,000</u>
A09201 Hardware			2,411,000	12,161,000	905,000	1,811,000		2,711,000
A09202 Software			1,261,000	4,261,000	655,000	1,961,000		1,961,000
A09203 I.T. Equipment			1,700,000	3,950,000	667,000	1,611,000		2,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>3,000</u>	<u>38,393,000</u>	<u>3,000</u>	<u>206,000</u>		<u>3,000</u>
A09501 Transport			<u>3,000</u>	<u>38,393,000</u>	<u>3,000</u>	<u>206,000</u>		<u>3,000</u>
001 Transport			3,000	38,393,000				3,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>212,000</u>	<u>2,657,000</u>	<u>89,000</u>	<u>24,893,000</u>		<u>24,976,000</u>
A09601 Plant and Machinery			212,000	2,657,000	89,000	24,893,000		24,976,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>306,000</u>	<u>3,056,000</u>	<u>120,000</u>	<u>53,064,000</u>		<u>53,135,000</u>
A09701 Purchase of Furniture and Fixture			306,000	3,056,000	120,000	53,064,000		53,135,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,683,000</u>	<u>34,183,000</u>	<u>6,977,000</u>	<u>19,832,000</u>	<u>1,291,000</u>	<u>31,892,000</u>

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4064</b>	<b>Home Department</b>								
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>10,849,000</u>	<u>28,349,000</u>	<u>4,740,000</u>	<u>3,566,000</u>	<u>889,000</u>	<u>11,848,000</u>
A13001	Transport			10,849,000	28,349,000	4,740,000	3,566,000	889,000	11,848,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,484,000</u>	<u>2,234,000</u>	<u>715,000</u>	<u>537,000</u>	<u>134,000</u>	<u>1,784,000</u>
A13101	Machinery and Equipment			1,484,000	2,234,000	715,000	537,000	134,000	1,784,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,037,000</u>	<u>2,037,000</u>	<u>935,000</u>	<u>740,000</u>	<u>176,000</u>	<u>2,337,000</u>
A13201	Furniture and Fixture			2,037,000	2,037,000	935,000	740,000	176,000	2,337,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,313,000</u>	<u>1,563,000</u>	<u>587,000</u>	<u>14,989,000</u>	<u>92,000</u>	<u>15,923,000</u>
A13701	Hardware			1,012,000	1,262,000	446,000	344,000	84,000	1,112,000
A13702	Software			100,000	100,000	40,000	32,000	8,000	100,000
A13703	I.T. Equipment			201,000	201,000	101,000	14,613,000		14,711,000
<b>Home Department</b>				<b>564,312,000</b>	<b>3,118,254,000</b>	<b>249,708,000</b>	<b>864,737,000</b>	<b>62,928,000</b>	<b>877,392,000</b>



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

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>LQ4065</b>	<b>Local Government and Community Dev Deptt</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>359,033,000.</u>	<u>321,110,400.</u>	<u>191,778,000.</u>	<u>200,412,000.</u>	<u>50,114,000.</u>	<u>592,580,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>310</b>	<b>282</b>	<u>155,320,000.</u>	<u>121,947,400.</u>	<u>86,799,000.</u>	<u>82,757,000.</u>	<u>20,693,000.</u>	<u>252,308,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>119</b>	<b>119</b>	<u>110,520,000.</u>	<u>78,150,400.</u>	<u>58,783,000.</u>	<u>58,765,000.</u>	<u>14,693,000.</u>	<u>176,311,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>119</b>	<b>119</b>	<u>107,305,000.</u>	<u>75,205,400.</u>	<u>57,289,000.</u>	<u>57,271,000.</u>	<u>14,318,000.</u>	<u>171,831,000.</u>
L190-M	Lead Solid Waste Expert (MP-I)	(Special)	1	1	5,603,000		5,603,000		
L191-M	Lead Live Stock Market Expert (MP-I)	(Special)	1	1	5,603,000		5,603,000		
L192-M	Lead Corporate Governance Expert (MP-I)	(Special)	1	1	5,603,000		5,603,000		
L193-M	Lead Municipal Finance Expert (MP-I)	(Special)	1	1	5,603,000		5,603,000		
R161-M	Research Assistant (MP-III)	(Special)	4	4	8,712,000		8,712,000		
S045-M	Secretary	(BPS-20)	1	1	1,293,000			2,392,000	
A029-M	Additional Secretary	(BPS-19)	4	4	4,150,000			7,677,000	
D100-M	Director	(BPS-19)	1	1	1,023,000			1,892,000	
I071-M	Institutional Development Specialist	(BPS-19)	1	1	1,797,000			3,324,000	
L152-M	Local Government Specialist	(BPS-19)	2	2	3,593,000			6,646,000	

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

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>LQ4065 Local Government and Community Dev Deptt</b>								
L153-M Local Government Finance Specialist (BPS-19)	1	1	1,797,000			3,324,000		
L154-M Local Government Taxation Specialist (BPS-19)	1	1	1,797,000			3,324,000		
M267-M Municipal Service Specialist (BPS-19)	1	1	1,797,000			3,324,000		
S397-M Special Secretary (BPS-19)	1	1	1,033,000			1,911,000		
D051-M Deputy Director (BPS-18)	1	1	693,000			1,067,000		
D078-F Deputy Secretary (BPS-18)	2	2	1,426,000			2,638,000		
D078-M Deputy Secretary (BPS-18)	6	6	4,276,000			7,910,000		
M238-M Manager (BPS-18)	1	1	823,000			1,522,000		
A012-M Accounts Officer (BPS-17)	1	1	656,000			1,213,000		
A146-F Assistant Director (BPS-17)	1	1	563,000			1,041,000		
A146-M Assistant Director (BPS-17)	2	2	1,128,000			2,087,000		
D304-M Database Administrator (BPS-17)	1	1	518,000			958,000		
L061-M Legal Advisor (BPS-17)	1	1	683,000			1,263,000		
P139-M Private Secretary (BPS-17)	5	5	3,635,000			6,724,000		
S211-M Statistical Officer (BPS-17)	1	1	656,000			1,213,000		
S282-M Superintendent (BPS-17)	8	8	5,380,000			9,952,000		
S314-M System Administrator (BPS-17)	1	1	518,000			958,000		

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**GENERAL ADMINISTRATION**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>									
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>									
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>									
<b>LQ4065</b>	<b>Local Government and Community Dev Deptt</b>									
U017-M	Under Secretary/Section Officer	(BPS-17)	20	20	16,523,000		30,569,000			
A336-F	Assistant/Deputy Superintendent	(BPS-16)	4	4	1,848,000		3,418,000			
A336-M	Assistant/Deputy Superintendent	(BPS-16)	21	21	9,663,000		17,875,000			
L155-F	Litigation Assistant	(BPS-16)	1	1	296,000		548,000			
L155-M	Litigation Assistant	(BPS-16)	3	3	889,000		1,644,000			
N056-M	Network/System Engineer	(BPS-16)	2	2	1,020,000		1,887,000			
P037-M	Personal Assistant	(BPS-16)	3	3	1,349,000		2,495,000			
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	5,358,000		9,911,000			
A01102	Personal pay				615,000	815,000	250,000	250,000	63,000	750,000
A01103	Special Pay				2,000,000	1,500,000	900,000	900,000	225,000	2,700,000
A01105	Qualification Pay				300,000	300,000	127,000	127,000	32,000	380,000
A01106	Total Pay of contract staff				<u>200,000</u>	<u>230,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
A01150	Others				100,000	100,000	50,000	50,000	13,000	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>191</b>	<b>163</b>	<b><u>44,800,000</u></b>	<b><u>43,797,000</u></b>	<b><u>28,016,000</u></b>	<b><u>23,992,000</u></b>	<b><u>6,000,000</u></b>	<b><u>75,997,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>191</u>	<u>163</u>	<u>44,595,000</u>	<u>43,592,000</u>	<u>27,481,000</u>	<u>23,458,000</u>	<u>5,865,000</u>	<u>74,397,000</u>
C174-M	Computer Operator	(BPS-15)	17	17	4,674,000		8,645,000			
O101-M	OSD Deceased	(BPS-15)	1	1	307,000		568,000			

**PC21010/PC24010 (010)**  
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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>LQ4065 Local Government and Community Dev Deptt</b>								
R057-M Research Assistant (BPS-15)	6	6	1,422,000			2,630,000		
S216-F Stenographer (BPS-15)	4	4	1,263,000			2,336,000		
S216-M Stenographer (BPS-15)	10	10	3,146,000			5,819,000		
S078-M Senior Clerk (BPS-14)	20	20	6,541,000			12,099,000		
S207-M Statistical Assistant (BPS-14)	1	1	392,000			725,000		
D020-M Data Entry Operator (BPS-12)	5	5	977,000			1,807,000		
J019-F Junior Clerk (BPS-11)	4	4	1,004,000			1,857,000		
J019-M Junior Clerk (BPS-11)	35	35	8,715,000			16,120,000		
D089-M Despatch Rider (BPS-07)	2	2	470,000			869,000		
N006-M Naib Qasid (BPS-07)	1	1	326,000			603,000		
N006-M Naib Qasid (BPS-06)	6	6	1,780,000			3,292,000		
O101-M OSD Deceased (BPS-06)	1	1	292,000			540,000		
C112-M Chowkidar (BPS-05)	1	1	276,000			511,000		
D011-M Dak Runner (BPS-05)	1	1	194,000			359,000		
D186-M Driver (BPS-05)	17	17	2,928,000			5,416,000		
N006-M Naib Qasid (BPS-05)	3	3	799,000			1,478,000		
D003-F Daftri (BPS-04)	1	1	186,000			344,000		
D003-M Daftri (BPS-04)	4	4	744,000			1,376,000		
D186-M Driver (BPS-04)	4	4	524,000			897,000		

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

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>LQ4065</b>	<b>Local Government and Community Dev Deptt</b>								
F004-M	Farashes (BPS-04)	1	1	232,000			429,000		
N006-M	Naib Qasid (BPS-04)	2	2	506,000			936,000		
Q003-M	Qasid (BPS-04)	1		169,000					
F004-M	Farashes (BPS-03)	3		508,000					
N006-M	Naib Qasid (BPS-03)	1	1	225,000			416,000		
N006-M	Naib Qasid (BPS-02)	12	12	1,854,000			3,429,000		
O101-M	OSD Deceased (BPS-02)	1	1	154,000			285,000		
S311-M	Sanitary Worker (BPS-02)	1	1	169,000			311,000		
N006-F	Naib Qasid (BPS-01)	1	1	162,000			300,000		
N006-M	Naib Qasid (BPS-01)	24		3,656,000					
A01152	Personal pay			100,000	100,000	167,000	167,000	42,000	500,000
A01153	Special Pay			35,000	35,000	34,000	33,000	9,000	100,000
A01156	Total Pay of contract staff			<u>45,000</u>	<u>45,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
A01170	Others			25,000	25,000	167,000	167,000	42,000	500,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>203,713,000</u>	<u>199,163,000</u>	<u>104,979,000</u>	<u>117,655,000</u>	<u>29,421,000</u>	<u>340,272,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>193,301,000</u>	<u>184,201,000</u>	<u>97,911,000</u>	<u>110,590,000</u>	<u>27,653,000</u>	<u>319,076,000</u>
A01201	Senior Post Allowance			15,000	15,000	17,000	17,000	4,000	50,000
A01202	House Rent Allowance			16,114,000	9,414,000	9,537,000	9,536,000	2,384,000	28,608,000
A01203	Conveyance Allowance			9,745,000	6,965,000	4,061,000	4,060,000	1,015,000	12,181,000

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

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>							
<b>LQ4065</b>	<b>Local Government and Community Dev Deptt</b>							
A01207	Washing Allowance		35,000	40,000	18,000	17,000	4,000	51,000
A0120D	Integrated Allowance		600,000	600,000	327,000	327,000	82,000	980,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		11,009,000	8,209,000	4,977,000	4,974,000	1,244,000	14,925,000
A01216	Qualification Allowance		460,000	570,000	180,000	180,000	45,000	540,000
A01217	Medical Allowance		5,832,000	4,832,000	2,282,000	2,282,000	571,000	6,845,000
A0121N	Personal Allowance		760,000	870,000	327,000	327,000	82,000	980,000
A01224	Entertainment Allowance		37,000	37,000	17,000	17,000	4,000	50,000
A01226	Computer Allowance		36,000	36,000	17,000	17,000	4,000	50,000
A0122M	Adhoc Relief Allowance-2016		6,931,000	172,000				
A0122N	Special Conveyance Allowance to Disabled Employees		120,000	793,000	65,000	65,000	17,000	195,000
A0122R	Administrative Allowance		336,000	336,000	167,000	167,000	42,000	500,000
A0122S	Utility Allowance		19,736,000	25,936,000	10,090,000	10,089,000	2,523,000	30,268,000
A0122Y	Ad-hoc Relief Allowance 2017		10,382,000	253,000				
A01235	Secretariat allowance				34,000	33,000	9,000	100,000
A01236	Deputation Allowance		467,000	237,000	194,000	193,000	49,000	580,000
A01238	Charge Allowance		900,000	215,000	500,000	500,000	125,000	1,500,000
A01239	Special Allowance			400,000	67,000	67,000	17,000	200,000
A0123E	Executive Allowance		38,949,000	49,866,000	17,380,000	17,380,000	4,345,000	52,140,000
A0123F	Civil Secretariat Allowance @50%		38,426,000	60,198,000	39,186,000	39,185,000	9,797,000	117,556,000
A0123G	Ad-hoc Relief Allowance-2018		10,385,000	154,000				
A0123P	Ad-hoc Relief A 2019		8,288,000	115,000				
A0124F	Adhoc Relief Allowance-2021		10,011,000	604,000				
A0124R	Ad-Hoc Relief Allowance 2022			11,200,000	6,188,000	6,187,000	1,547,000	18,561,000
A0124T	Special Allowance - 2022			1,000				
A0124X	Adhoc Relief Allowance 2023					12,691,000	3,173,000	25,381,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>LQ4065</b>	<b>Local Government and Community Dev Deptt</b>								
A01252	Non Practicing Allowance			315,000		272,000	272,000	68,000	815,000
A01264	Technical Allowance				70,000				
A01270	Others			<u>3,412,000</u>	<u>2,063,000</u>	<u>2,008,000</u>	<u>2,007,000</u>	<u>502,000</u>	<u>6,020,000</u>
001	Others			1,200,000					2,100,000
027	Personal Allowance								200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,212,000	2,063,000				3,720,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>10,412,000</u>	<u>14,962,000</u>	<u>7,068,000</u>	<u>7,065,000</u>	<u>1,768,000</u>	<u>21,196,000</u>
A01271	Overtime Allowance			1,201,000	1,251,000	521,000	520,000	130,000	1,561,000
A01273	Honoraria			<u>3,065,000</u>	<u>13,065,000</u>	<u>2,222,000</u>	<u>2,222,000</u>	<u>556,000</u>	<u>6,665,000</u>
000	Honoraria			3,065,000	13,065,000				6,600,000
A01274	Medical Charges			1,106,000	606,000	924,000	923,000	231,000	2,770,000
A01277	Contingent Paid Staff			5,000,000		3,334,000	3,333,000	834,000	10,000,000
A01278	Leave Salary			40,000	40,000	67,000	67,000	17,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>93,256,000</u>	<u>513,620,600</u>	<u>55,989,000</u>	<u>267,019,000</u>	<u>13,999,000</u>	<u>167,926,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>5,710,000</u>	<u>5,710,000</u>	<u>2,366,000</u>	<u>3,055,000</u>	<u>592,000</u>	<u>7,095,000</u>
A03201	Postage and Telegraph			890,000	890,000	425,000	450,000	107,000	1,275,000
A03202	Telephone and Trunk Call			4,820,000	4,820,000	1,941,000	2,605,000	485,000	5,820,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>2,429,000</u>	<u>2,364,000</u>	<u>2,796,000</u>	<u>5,261,000</u>	<u>699,000</u>	<u>8,378,000</u>
A03301	Gas			272,000	222,000	168,000	335,000	42,000	501,000

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>LQ4065 Local Government and Community Dev Deptt</b>								
A03302 Water			31,000	16,000	18,000	35,000	4,000	51,000
A03303 Electricity			<u>1,675,000</u>	<u>1,675,000</u>	<u>2,342,000</u>	<u>4,547,000</u>	<u>586,000</u>	<u>7,025,000</u>
001 Electricity			1,675,000	1,675,000				6,500,000
A03304 Hot and Cold Weather Charges			451,000	451,000	268,000	344,000	67,000	801,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,844,000</u>	<u>144,000</u>	<u>2,044,000</u>	<u>4,083,000</u>	<u>511,000</u>	<u>6,128,000</u>
A03402 Rent for Office Building			2,700,000		1,692,000	3,384,000	423,000	5,075,000
A03407 Rates and Taxes			144,000	144,000	352,000	699,000	88,000	1,053,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>17,715,000</u>	<u>61,159,600</u>	<u>14,603,000</u>	<u>17,757,000</u>	<u>3,651,000</u>	<u>43,805,000</u>
A03805 Travelling Allowance			<u>1,825,000</u>	<u>5,347,600</u>	<u>1,109,000</u>	<u>1,815,000</u>	<u>277,000</u>	<u>3,325,000</u>
001 Travelling Allowance			325,000	5,347,600				
A03807 P.O.L Charges			15,800,000	55,722,000	13,444,000	15,863,000	3,361,000	40,330,000
A03808 Conveyance Charges			90,000	90,000	50,000	79,000	13,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>64,558,000</u>	<u>444,243,000</u>	<u>34,180,000</u>	<u>236,863,000</u>	<u>8,546,000</u>	<u>102,520,000</u>
A03901 Stationery			14,313,000	47,313,000	8,355,000	8,355,000	2,089,000	25,063,000
A03902 Printing and Publication			<u>9,011,000</u>	<u>38,811,000</u>	<u>5,004,000</u>	<u>5,008,000</u>	<u>1,251,000</u>	<u>15,011,000</u>
001 Printing and Publications			9,011,000	38,811,000				15,000,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	501,000	268,000	535,000	67,000	801,000
A03905 Newspapers Periodicals and Books			<u>1,253,000</u>	<u>1,653,000</u>	<u>718,000</u>	<u>741,000</u>	<u>180,000</u>	<u>2,153,000</u>
001 News Papers, Periodicals & Books			1,253,000	1,653,000				2,100,000



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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>LQ4065</b>	<b>Local Government and Community Dev Deptt</b>								
A03906	Uniforms and Protective Clothing			147,000	267,000	176,000	187,000	44,000	527,000
A03907	Advertising & Publicity			<u>5,800,000</u>	<u>283,300,000</u>	<u>2,167,000</u>	<u>204,300,000</u>	<u>542,000</u>	<u>6,500,000</u>
001	Advertising & Publicity			5,800,000	283,300,000				6,500,000
A03917	Law Charges			17,000	17,000	67,000	134,000	17,000	200,000
A03919	Payments to Others for Service Rendered			<u>13,251,000</u>	<u>303,000</u>	<u>5,001,000</u>	<u>5,143,000</u>	<u>1,250,000</u>	<u>15,001,000</u>
001	Payments to Others for Service Rendered			1,000					
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000	1,000		1,000
A03942	Cost of Other Stores			<u>2,803,000</u>	<u>12,003,000</u>	<u>1,852,000</u>	<u>1,868,000</u>	<u>463,000</u>	<u>5,553,000</u>
001	Cost of Other Stores			2,803,000	12,003,000				5,500,000
A03955	Computer Stationary			13,356,000	51,356,000	8,369,000	8,374,000	2,092,000	25,105,000
A03970	Others			<u>4,605,000</u>	<u>8,718,000</u>	<u>2,202,000</u>	<u>2,217,000</u>	<u>551,000</u>	<u>6,605,000</u>
001	Others			4,605,000	8,718,000				6,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>8,300,000</u>	<u>1,266,000</u>	<u>3,668,000</u>	<u>7,334,000</u>	<u>918,000</u>	<u>11,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>8,300,000</u>	<u>1,266,000</u>	<u>3,668,000</u>	<u>7,334,000</u>	<u>918,000</u>	<u>11,000,000</u>
A04110	Payment of Pension			1,837,000	367,000	834,000	1,667,000	209,000	2,500,000
	Contribution of Ex-Local Fund								
A04114	Superannuation Encashment Of L.P.R			6,463,000	899,000	2,834,000	5,667,000	709,000	8,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,654,000</u>		<u>6,631,000</u>	<u>10,761,000</u>	<u>1,658,000</u>	<u>19,890,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>10,654,000</u>		<u>6,631,000</u>	<u>10,761,000</u>	<u>1,658,000</u>	<u>19,890,000</u>

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**GENERAL ADMINISTRATION**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>LQ4065</b>	<b>Local Government and Community Dev Deptt</b>								
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,654,000</u>		<u>5,297,000</u>	<u>8,094,000</u>	<u>1,324,000</u>	<u>15,890,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,654,000					15,890,000
A05270	To Others					1,334,000	2,667,000	334,000	4,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,501,000</u>	<u>6,891,000</u>	<u>501,000</u>	<u>553,000</u>	<u>125,000</u>	<u>1,501,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,501,000</u>	<u>6,891,000</u>	<u>501,000</u>	<u>553,000</u>	<u>125,000</u>	<u>1,501,000</u>
A06301	Entertainments & Gifts			<u>1,501,000</u>	<u>6,891,000</u>	<u>501,000</u>	<u>553,000</u>	<u>125,000</u>	<u>1,501,000</u>
001	Entertainment & Gifts			1,501,000	6,891,000				1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>12,000</u>	<u>4,012,000</u>	<u>2,677,000</u>	<u>5,342,000</u>	<u>374,000</u>	<u>8,008,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>4,006,000</u>	<u>1,172,000</u>	<u>2,336,000</u>	<u>370,000</u>	<u>3,504,000</u>
A09201	Hardware			2,000	2,000	335,000	666,000		1,001,000
A09202	Software			2,000	2,000	2,000	2,000	2,000	2,000
A09203	I.T. Equipment			2,000	4,002,000	835,000	1,668,000	368,000	2,501,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>LQ4065 Local Government and Community Dev Deptt</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>2,000</u>	<u>668,000</u>	<u>1,337,000</u>	<u>1,000</u>	<u>2,001,000</u>
A09601 Plant and Machinery			2,000	2,000	668,000	1,337,000	1,000	2,001,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>835,000</u>	<u>1,667,000</u>	<u>1,000</u>	<u>2,501,000</u>
A09701 Purchase of Furniture and Fixture			2,000	2,000	835,000	1,667,000	1,000	2,501,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,062,000</u>	<u>57,713,000</u>	<u>11,796,000</u>	<u>10,314,000</u>	<u>2,212,000</u>	<u>29,476,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>9,564,000</u>	<u>37,215,000</u>	<u>6,029,000</u>	<u>5,866,000</u>	<u>1,131,000</u>	<u>15,071,000</u>
A13001 Transport			9,564,000	37,215,000	6,029,000	5,866,000	1,131,000	15,071,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,564,000</u>	<u>9,564,000</u>	<u>2,629,000</u>	<u>1,973,000</u>	<u>493,000</u>	<u>6,571,000</u>
A13101 Machinery and Equipment			6,564,000	9,564,000	2,629,000	1,973,000	493,000	6,571,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,810,000</u>	<u>6,810,000</u>	<u>1,924,000</u>	<u>1,463,000</u>	<u>361,000</u>	<u>4,810,000</u>
A13201 Furniture and Fixture			4,810,000	6,810,000	1,924,000	1,463,000	361,000	4,810,000

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>LQ4065 Local Government and Community Dev Deptt</b>								
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>106,000</u>	<u>106,000</u>	<u>43,000</u>	<u>75,000</u>	<u>8,000</u>	<u>106,000</u>
A13301 Office Buildings			<u>106,000</u>	<u>106,000</u>	<u>43,000</u>	<u>75,000</u>	<u>8,000</u>	<u>106,000</u>
001 Office Buildings			105,000	106,000				
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,018,000</u>	<u>4,018,000</u>	<u>1,171,000</u>	<u>937,000</u>	<u>219,000</u>	<u>2,918,000</u>
A13701 Hardware			749,000	749,000	301,000	224,000	56,000	749,000
A13702 Software			595,000	595,000	239,000	240,000	45,000	595,000
A13703 I.T. Equipment			674,000	2,674,000	631,000	473,000	118,000	1,574,000
<b>Local Government and Community Dev Deptt</b>			<b>495,818,000</b>	<b>904,613,000</b>	<b>273,040,000</b>	<b>501,735,000</b>	<b>69,400,000</b>	<b>830,381,000</b>

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**GENERAL ADMINISTRATION**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066</b>	<b>Finance Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,193,580,000</u>	<u>1,000,000,000</u>	<u>444,516,000</u>	<u>1,582,638,000</u>	<u>395,670,000</u>	<u>3,609,776,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>882</b>	<b>750</b>	<u>482,430,000</u>	<u>392,748,000</u>	<u>171,915,000</u>	<u>161,578,000</u>	<u>40,396,000</u>	<u>495,065,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>327</b>	<b>291</b>	<u>343,385,000</u>	<u>245,223,000</u>	<u>105,941,000</u>	<u>105,923,000</u>	<u>26,482,000</u>	<u>317,784,000</u>
A01101	Total Basic Pay of Officers	325	291	<u>332,293,000</u>	<u>220,000,000</u>	<u>102,673,000</u>	<u>102,656,000</u>	<u>25,664,000</u>	<u>307,984,000</u>
A032	Administrative Officer (Special)	1		2,100,000					
A794-M	Accounting & Compliance Specialist (Special)	1	1	3,322,000		3,524,000			
A877-M	Associate Risk Analyst (Special)	1	2	1,560,000		3,120,000			
A878	Asset Management Specilaist (Special)	1		5,208,000					
A879	Asset Management Expert (Special)	1		2,178,000					
B762	Business Process Re-Engineering Specialist (Special)	1		5,208,000					
B763	Business Process Re-Engineering Expert (Special)	1		2,178,000					
B764	Business Process Re-Engineering Analyst (Special)	1		1,525,000					
C465-M	Corporate Governance Finance Specialist (Special)	2	2	6,317,000		6,317,000			
C520	Communication Specialist (Special)	1		5,208,000					
D499-M	Data Base Manager (Special)		1			2,400,000			

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066 Finance Department</b>								
D534-M Data Manger (Special)	1		1,852,000					
D731-M Debt Management Specialist (Special)	1		6,396,000					
D892-M Data Analytics Manager (Special)		1			2,070,000			
E719 Economic Modeling Expert (Special)	1		2,178,000					
E720 E-Procurement Expert (Special)	1		2,178,000					
E721 Economic Analyst (Special)	1		1,525,000					
F042-M Financial Analyst (Special)	2	2	6,317,000		6,320,000			
G113 Graphic / Web Designer (Special)	1		2,400,000					
H179-M Head of Corporate Finance Unit (Special)	1	1	6,396,000		6,400,000			
H200 Head PFMU (Special)	1		5,208,000					
H206-M Head Debt Management Unit (Special)		1			6,400,000			
H207-M Head Risk Management Unit (Special)		1			6,200,000			
I153 IT Expert (Special)	1		2,178,000					
L197 Legal Affairs Specialist (Special)	1		5,208,000					
L198 Legal Affairs Expert (Special)	1		2,178,000					
M362 MIS Specialist (Special)	1		5,208,000					
M363 MTBF Expert (Special)	1		2,178,000					

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>									
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>									
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>									
<b>LQ4066</b>	<b>Finance Department</b>									
M364	Macroeconomic Policy Expert	(Special)	1		2,178,000					
M365	MIS Expert	(Special)	1		2,178,000					
M366	MIS Analyst	(Special)	1		1,525,000					
O070-M	Office Assistant	(Special)	2		1,680,000					
O081-M	Office Manager	(Special)		1			1,020,000			
O090-M	Officer Tax Coordination	(Special)	4		6,970,000					
P365-M	Procurement Specialist	(Special)		1			3,322,000			
P371-M	Public Finance Manager	(Special)	1		1,525,000					
P398-M	PFM Specialist	(Special)	1		5,208,000					
P399	Procurement Specialist	(Special)	1		5,208,000					
P400	Project Finance Specialist	(Special)	1		5,208,000					
P401	Project Finance Expert	(Special)	1		2,178,000					
R144-M	Risk Management Specialist	(Special)	2		9,123,000					
R145-M	Risk Analyst	(Special)	1		2,669,000					
S798-M	Senior Risk Analyst	(Special)		1			2,832,000			
S801	SAP Expert	(Special)	1		2,178,000					
S802	Statistical Analyst	(Special)	1		1,525,000					
T267	Taxation Specialists	(Special)	1		5,208,000					

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>									
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>									
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>									
<b>LQ4066</b>	<b>Finance Department</b>									
T268	Tax Expert	(Special)	1		2,178,000					
T269	Tax Analyst	(Special)	1		1,525,000					
U025-M	Unit Head Tax Reform Unit	(Special)	1		5,208,000					
S045-M	Secretary	(BPS-20)	1	1	1,235,000			1,752,000		
S315-M	System Analyst	(BPS-20)	1	1	1,497,000			2,314,000		
S397-M	Special Secretary	(BPS-20)	2	2	2,044,000			2,978,000		
A029-M	Additional Secretary	(BPS-19)	7	8	6,932,000			11,620,000		
A727-M	Additional Director (Budget)	(BPS-19)	1		960,000					
D100-M	Director	(BPS-19)	1	1	1,461,000			3,685,000		
A020-M	Additional Director	(BPS-18)	1	1	926,000			936,000		
A727-M	Additional Director (Budget)	(BPS-18)		1				1,118,000		
D078-M	Deputy Secretary	(BPS-18)	16	16	13,525,000			19,740,000		
D322-M	Deputy Coordinator	(BPS-18)	1	1	960,000			1,010,000		
T017-M	Technical Advisor	(BPS-18)	1	1	460,000			1,173,000		
A012-M	Accounts Officer	(BPS-17)	4	3	3,225,000			3,850,000		
C509-M	Senior Computer Operator	(BPS-17)	1	1	702,000			1,054,000		
L047-M	Law Officer	(BPS-17)	4	4	2,314,000			3,240,000		
O101-M	OSD Deceased	(BPS-17)	1	1	738,000			1,136,000		



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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066 Finance Department</b>								
P139-M Private Secretary (BPS-17)	19	19	14,115,000			18,966,000		
P158-M Programmer (BPS-17)	7	7	4,312,000			1,739,000		
R059-M Research Officer (BPS-17)	2	2	1,199,000			1,944,000		
S053-M Section Officer (BPS-17)	61	61	48,902,000			75,417,000		
S211-M Statistical Officer (BPS-17)	2	2	1,750,000			2,026,000		
S282-M Superintendent (BPS-17)	24	24	14,930,000			21,148,000		
A008-M Accountant (BPS-16)	1	1	693,000			703,000		
A097-M Assistant (BPS-16)	85	85	45,052,000			58,722,000		
A256-M Assistant Research Officer (BPS-16)	1	1	656,000			676,000		
P037-M Personal Assistant (BPS-16)	20	20	9,427,000			13,978,000		
S114-M Senior Scale Stenographer (BPS-16)	12	12	4,602,000			7,134,000		
A01102 Personal pay			1,200,000	820,000	67,000	67,000	17,000	200,000
A01103 Special Pay			4,000,000	4,000,000	2,667,000	2,667,000	667,000	8,000,000
A01105 Qualification Pay			1,500,000	850,000	534,000	533,000	134,000	1,600,000
A01106 Total Pay of contract staff	<b>2</b>		<b>4,392,000</b>	<b>19,500,000</b>				
A877-M Associate Risk Analyst (Special)	1		1,560,000					
S798-M Senior Risk Analyst (Special)	1		2,832,000					
001 Pay of Contract Staff (Officers)			4,392,000	19,500,000				
A01150 Others				<u>53,000</u>				

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066 Finance Department</b>								
000 Others				53,000				
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>555</b>	<b>459</b>	<b><u>139,045,000.</u></b>	<b><u>147,525,000.</u></b>	<b><u>65,974,000.</u></b>	<b><u>55,655,000.</u></b>	<b><u>13,914,000.</u></b>	<b><u>177,281,000.</u></b>
A01151 Total Basic Pay of Other Staff	555	459	<u>136,545,000.</u>	<u>145,000,000.</u>	<u>65,140,000.</u>	<u>54,821,000.</u>	<u>13,705,000.</u>	<u>174,781,000.</u>
C173-M Computer Operator (BPS-15)	31	31	10,920,000			17,013,000		
S216-M Stenographer (BPS-15)	69	69	19,223,000			31,270,000		
S078-M Senior Clerk (BPS-14)	66	66	21,542,000			31,249,000		
J013-M Junior Accountant (BPS-12)	2	2	561,000			1,007,000		
J221-M Junior Computer Operator (BPS-12)	27	27	5,147,000			11,322,000		
O101-M OSD Deceased (BPS-12)	1	1	201,000			298,000		
D310-M Data Collector (BPS-11)	6	6	1,001,000			2,805,000		
J019-M Junior Clerk (BPS-11)	80	80	18,257,000			28,488,000		
L068-M Library Assistant (BPS-11)	1	1	167,000			468,000		
O046-M Overseer (BPS-11)	1	1	167,000			468,000		
T038-M Telephone Technician (BPS-10)	1	1	161,000			438,000		
A757-M Accounts Assistant (BPS-09)	2	2	501,000			917,000		
C230-M Care Taker (BPS-08)	1	1	149,000			389,000		
G044-M Gestetner Operator (BPS-08)	1	1	358,000			557,000		
A270-M Assistant Steward (BPS-07)	1	1	143,000			365,000		

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066 Finance Department</b>								
D186-M Driver (BPS-05)		60				18,082,000		
L071-M Library Restorer (BPS-05)	1	1	133,000			323,000		
D003-M Daftri (BPS-04)	18	18	3,426,000			5,351,000		
D089-M Despatch Rider (BPS-04)	8	5	1,442,000			1,300,000		
D186-M Driver (BPS-04)	60		11,449,000					
C112-M Chowkidar (BPS-02)	2	2	515,000			774,000		
J001-M Jamadar (BPS-02)	1		118,000					
C112-M Chowkidar (BPS-01)	2	2	319,000			490,000		
F087-M Frash (BPS-01)	14	4	2,683,000			1,000,000		
N006-M Naib Qasid (BPS-01)	132	72	25,000,000			19,000,000		
S311-M Sanitary Worker (BPS-01)	5	5	1,082,000			1,407,000		
A010 Accountant-Cum-Cashier (Fixed)	1		840,000					
C230 Care Taker (Fixed)	1		840,000					
C521 Computer Operator / Composer (Fixed)	3		2,160,000					
D089 Despatch Rider (Fixed)	2		720,000					
D186 Driver (Fixed)	6		2,520,000					
E722 Electrician-cum-Generator Operator (Fixed)	2		1,200,000					
H144 Hardware Technician (Fixed)	1		720,000					

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**GENERAL ADMINISTRATION**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066 Finance Department</b>								
O077-M Office Boy (Fixed)	4		1,200,000					
R164 Receptionist / Office Assistant (Fixed)	2		1,680,000					
A01152 Personal pay			500,000	150,000	167,000	167,000	42,000	500,000
A01153 Special Pay			2,000,000	1,000,000	667,000	667,000	167,000	2,000,000
A01155 Qualification Pay				15,000				
A01156 Total Pay of contract staff				<u>1,360,000</u>				
001 Pay of Contract Staff (Officials)				1,360,000				
<b>A012 TOTAL ALLOWANCES</b>			<b><u>711,150,000</u></b>	<b><u>607,252,000</u></b>	<b><u>272,601,000</u></b>	<b><u>1,421,060,000</u></b>	<b><u>355,274,000</u></b>	<b><u>3,114,711,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>583,149,000</u></b>	<b><u>525,890,000</u></b>	<b><u>198,264,000</u></b>	<b><u>1,346,728,000</u></b>	<b><u>236,688,000</u></b>	<b><u>2,791,710,000</u></b>
A01201 Senior Post Allowance			80,000	21,000	27,000	27,000	7,000	80,000
A01202 House Rent Allowance			57,765,000	30,000,000	11,387,000	11,387,000	2,847,000	34,161,000
A01203 Conveyance Allowance			61,553,000	30,000,000	11,664,000	11,663,000	2,916,000	34,990,000
A01207 Washing Allowance			300,000	106,000	100,000	100,000	25,000	300,000
A01209 Special Additional Allowance			45,000	1,000				
A0120D Integrated Allowance			1,500,000	1,040,000	1,000,000	1,000,000	250,000	3,000,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			36,000,000	23,500,000	12,000,000	12,000,000	3,000,000	36,000,000
A01216 Qualification Allowance			2,000,000	3,200,000	834,000	833,000	209,000	2,500,000
A01217 Medical Allowance			15,029,000	12,160,000	5,010,000	5,010,000	1,253,000	15,030,000
A0121J Transport monetization Allowance			930,000	1,160,000	334,000	333,000	84,000	1,000,000
A0121N Personal Allowance			2,200,000	1,675,000	1,000,000	1,000,000	250,000	3,000,000
A0121Q Audit & Accounts Allowance			400,000	1,000	167,000	167,000	42,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066</b>	<b>Finance Department</b>								
A01224	Entertainment Allowance			120,000	59,000	40,000	40,000	10,000	120,000
A01226	Computer Allowance			200,000	36,000	67,000	67,000	17,000	200,000
A0122H	Chief Minister's Office Special Allowance				51,000				
A0122M	Adhoc Relief Allowance-2016			17,538,000	51,000				
A0122N	Special Conveyance Allowance to Disabled Employees			500,000	1,050,000	834,000	833,000	209,000	2,500,000
A0122R	Administrative Allowance			550,000	480,000	200,000	200,000	50,000	600,000
A0122S	Utility Allowance			89,263,000	75,500,000	28,458,000	28,456,000	7,114,000	85,370,000
A0122Y	Ad-hoc Relief Allowance 2017			25,046,000	85,000				
A01235	Secretariat allowance				24,000				
A01236	Deputation Allowance			800,000	36,000	267,000	267,000	67,000	800,000
A01238	Charge Allowance			2,500,000	1,300,000	667,000	667,000	167,000	2,000,000
A01239	Special Allowance			<u>4,400,000</u>	<u>126,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001	Special Allowance			4,400,000	126,000				500,000
A0123E	Executive Allowance			85,000,000	121,500,000	41,667,000	41,667,000	10,417,000	125,000,000
A0123F	Civil Secretariat Allowance @50%			100,000,000	187,000,000	70,772,000	70,772,000	17,693,000	212,315,000
A0123G	Ad-hoc Relief Allowance-2018			25,046,000	84,000				
A0123P	Ad-hoc Relief A 2019			20,023,000	56,000				
A01241	Utility allowance for electricity			4,425,000	522,000				
A01243	Special travelling allowance			500,000	1,000	167,000	167,000	42,000	500,000
A0124A	South Punjab Secretariate Allowance				135,000				
A0124F	Adhoc Relief Allowance-2021			25,046,000	55,000				
A0124H	Special Allowance-2021				3,000				
A0124R	Ad-Hoc Relief Allowance 2022				33,000,000	10,037,000	10,037,000	2,510,000	30,111,000
A0124T	Special Allowance - 2022				7,000				
A0124X	Adhoc Relief Allowance 2023						35,971,000	8,993,000	71,942,000

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066 Finance Department</b>								
A01264 Technical Allowance			1,390,000	830,000	398,000	397,000	99,000	1,191,000
A01270 Others			<u>3,000,000</u>	<u>1,035,000</u>	<u>1,000,000</u>	<u>1,113,500,000</u>	<u>178,375,000</u>	<u>2,128,000,000</u>
001 Others			1,500,000	500,000			250,000	3,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000	535,000				
060 Block Allocation for Pay and Allowances							178,125,000	2,125,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>128,001,000</u>	<u>81,362,000</u>	<u>74,337,000</u>	<u>74,332,000</u>	<u>118,586,000</u>	<u>323,001,000</u>
A01271 Overtime Allowance			4,000,000	3,520,000	1,334,000	1,333,000	334,000	4,000,000
A01273 Honoraria			<u>100,000,000</u>	<u>54,391,000</u>	<u>63,334,000</u>	<u>63,333,000</u>	<u>115,834,000</u>	<u>290,000,000</u>
000 Honoraria			100,000,000	54,391,000			115,834,000	290,000,000
A01274 Medical Charges			4,000,000	1,950,000	1,334,000	1,333,000	334,000	4,000,000
A01277 Contingent Paid Staff			20,000,000	21,500,000	8,334,000	8,333,000	2,084,000	25,000,000
A01278 Leave Salary			1,000	1,000	1,000			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>267,942,000</u>	<u>299,425,000</u>	<u>111,777,000</u>	<u>146,285,000</u>	<u>23,949,000</u>	<u>326,302,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>13,400,000</u>	<u>10,800,000</u>	<u>4,835,000</u>	<u>7,163,000</u>	<u>1,210,000</u>	<u>15,500,000</u>
A03201 Postage and Telegraph			2,000,000	2,400,000	834,000	1,099,000	209,000	2,500,000
A03202 Telephone and Trunk Call			6,000,000	3,100,000	2,000,000	2,880,000	500,000	6,000,000
A03204 Electronic Communication			5,000,000	5,200,000	1,834,000	2,850,000	459,000	6,500,000
A03205 Courier and Pilot Service			400,000	100,000	167,000	334,000	42,000	500,000
<b>A033 TOTAL UTILITIES</b>			<u>3,150,000</u>	<u>2,096,000</u>	<u>1,252,000</u>	<u>1,562,000</u>	<u>314,000</u>	<u>3,750,000</u>

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066</b>	<b>Finance Department</b>								
A03301	Gas			500,000	350,000	167,000	314,000	42,000	500,000
A03302	Water			50,000	1,000	17,000	34,000	4,000	50,000
A03303	Electricity			<u>2,000,000</u>	<u>1,145,000</u>	<u>834,000</u>	<u>974,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Electricity			2,000,000	1,145,000				2,500,000
A03304	Hot and Cold Weather Charges			600,000	600,000	234,000	240,000	59,000	700,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>801,000</u>	<u>3,301,000</u>	<u>301,000</u>	<u>527,000</u>	<u>75,000</u>	<u>901,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000	1,000		1,000
A03407	Rates and Taxes			800,000	3,300,000	300,000	526,000	75,000	900,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>33,840,000</u>	<u>57,141,000</u>	<u>20,518,000</u>	<u>24,838,000</u>	<u>5,130,000</u>	<u>65,050,000</u>
A03805	Travelling Allowance			<u>3,240,000</u>	<u>3,240,000</u>	<u>1,334,000</u>	<u>1,859,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Travelling Allowance			3,240,000	3,240,000				4,000,000
A03806	Transportation of Goods			500,000	900,000	167,000	172,000	42,000	500,000
A03807	P.O.L Charges			30,000,000	53,000,000	19,000,000	22,773,000	4,750,000	60,500,000
A03808	Conveyance Charges			100,000	1,000	17,000	34,000	4,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>216,751,000</u>	<u>226,087,000</u>	<u>84,871,000</u>	<u>112,195,000</u>	<u>17,220,000</u>	<u>241,101,000</u>
A03901	Stationery			35,000,000	51,500,000	13,334,000	15,842,000	3,334,000	42,500,000
A03902	Printing and Publication			<u>30,000,000</u>	<u>45,000,000</u>	<u>16,667,000</u>	<u>23,601,000</u>	<u>2,667,000</u>	<u>38,000,000</u>
001	Printing and Publications			30,000,000	45,000,000				38,000,000
A03905	Newspapers Periodicals and Books			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>	<u>776,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	News Papers, Periodicals & Books			1,000,000	1,000,000				1,500,000

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**GENERAL ADMINISTRATION**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066</b>	<b>Finance Department</b>								
A03906	Uniforms and Protective Clothing			1,200,000	1,500,000	500,000	1,000,000	125,000	1,500,000
A03907	Advertising & Publicity			<u>7,000,000</u>	<u>1,000,000</u>	<u>2,334,000</u>	<u>4,413,000</u>	<u>584,000</u>	<u>7,000,000</u>
001	Advertising & Publicity			7,000,000	1,000,000				7,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>4,050,000</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	Payments to Govt. Dept.			4,050,000	1,000				4,000,000
A03917	Law Charges			1,500,000	350,000	500,000	1,000,000	125,000	1,500,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000	1,000		1,000
A03919	Payments to Others for Service Rendered			<u>72,000,000</u>	<u>10,135,000</u>	<u>24,000,000</u>	<u>20,998,000</u>	<u>3,500,000</u>	<u>52,000,000</u>
001	Payments to Others for Service Rendered			72,000,000	10,135,000				52,000,000
A03936	Foreign/Inland Training Course Fee			<u>500,000</u>	<u>100,000</u>	<u>200,000</u>	<u>385,000</u>	<u>50,000</u>	<u>600,000</u>
001	Foreign Training			500,000	100,000				600,000
A03942	Cost of Other Stores			<u>12,500,000</u>	<u>28,000,000</u>	<u>4,667,000</u>	<u>8,671,000</u>	<u>1,167,000</u>	<u>18,000,000</u>
001	Cost of Other Stores			12,500,000	28,000,000				18,000,000
A03955	Computer Stationary			36,000,000	60,500,000	15,000,000	22,006,000	3,750,000	52,000,000
A03970	Others			<u>16,000,000</u>	<u>27,000,000</u>	<u>5,834,000</u>	<u>10,835,000</u>	<u>1,459,000</u>	<u>22,500,000</u>
001	Others			16,000,000	27,000,000				22,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>8,334,000</u>	<u>13,852,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>8,334,000</u>	<u>13,852,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
A04114	Superannuation Encashment Of L.P.R			20,000,000	20,000,000	8,334,000	13,852,000	2,084,000	25,000,000



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**GENERAL ADMINISTRATION**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066 Finance Department</b>								
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>12,020,000,000</u>	<u>1,000</u>	<u>1,673,334,000</u>	<u>1,641,661,000</u>	<u>16,418,334,000</u>	<u>22,316,386,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>12,020,000,000</u>	<u>1,000</u>	<u>1,673,334,000</u>	<u>1,641,661,000</u>	<u>16,418,334,000</u>	<u>22,316,386,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>1,000</u>	<u>6,667,000</u>	<u>13,334,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000	1,000				20,000,000
A05270 To Others			<u>12,000,000,000</u>		<u>1,666,667,000</u>	<u>1,628,327,000</u>	<u>16,416,667,000</u>	<u>22,296,386,000</u>
0001 Block Allocation for Repatriation of Alien Residents								296,386,000
001 Others					1,666,667,000		16,416,667,000	20,000,000,000
095 Discharge of Pending Liabilities			2,000,000,000					2,000,000,000
47Y Funds for Local Government / Geneeral Elections			10,000,000,000					
<b>A06 TOTAL TRANSFERS</b>			<u>22,500,000</u>	<u>28,500,000</u>	<u>10,000,000</u>	<u>12,029,000</u>	<u>2,500,000</u>	<u>32,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>22,500,000</u>	<u>28,500,000</u>	<u>10,000,000</u>	<u>12,029,000</u>	<u>2,500,000</u>	<u>32,000,000</u>
A06301 Entertainments & Gifts			<u>22,500,000</u>	<u>28,500,000</u>	<u>10,000,000</u>	<u>12,029,000</u>	<u>2,500,000</u>	<u>32,000,000</u>
001 Entertainment & Gifts			22,500,000	28,500,000				32,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>31,500,000</u>	<u>92,185,000</u>	<u>8,336,000</u>	<u>74,630,000</u>	<u>4,775,000,000</u>	<u>4,592,664,000</u>

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066 Finance Department</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>11,000,000</u>	<u>10,365,000</u>	<u>3,668,000</u>	<u>12,928,000</u>		<u>16,000,000</u>
A09201 Hardware			5,000,000	4,000,000	1,667,000	3,593,000		5,000,000
A09202 Software			1,000,000	1,000,000	334,000	1,000,000		1,000,000
A09203 I.T. Equipment			5,000,000	5,365,000	1,667,000	8,335,000		10,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>10,000,000</u>	<u>55,620,000</u>	<u>1,000</u>	<u>52,001,000</u>		<u>50,001,000</u>
A09501 Transport			<u>10,000,000</u>	<u>55,620,000</u>	<u>1,000</u>	<u>52,001,000</u>		<u>50,001,000</u>
001 Transport			10,000,000	55,620,000				50,001,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>5,000,000</u>	<u>6,600,000</u>	<u>1,667,000</u>	<u>3,700,000</u>	<u>4,775,000,000</u>	<u>4,517,663,000</u>
A09601 Plant and Machinery			5,000,000	6,600,000	1,667,000	3,700,000	4,775,000,000	4,517,663,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,500,000</u>	<u>19,600,000</u>	<u>3,000,000</u>	<u>6,001,000</u>		<u>9,000,000</u>
A09701 Purchase of Furniture and Fixture			5,500,000	19,600,000	3,000,000	6,001,000		9,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>45,000,000</u>	<u>66,800,000</u>	<u>20,900,000</u>	<u>17,753,000</u>	<u>3,920,000</u>	<u>54,250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>28,000,000</u>	<u>41,000,000</u>	<u>13,000,000</u>	<u>9,764,000</u>	<u>2,438,000</u>	<u>32,500,000</u>
A13001 Transport			28,000,000	41,000,000	13,000,000	9,764,000	2,438,000	32,500,000

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**GENERAL ADMINISTRATION**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ4066 Finance Department</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000,000</u>	<u>3,800,000</u>	<u>1,800,000</u>	<u>1,383,000</u>	<u>338,000</u>	<u>4,500,000</u>
A13101 Machinery and Equipment			3,000,000	3,800,000	1,800,000	1,383,000	338,000	4,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000,000</u>	<u>14,000,000</u>	<u>2,900,000</u>	<u>4,177,000</u>	<u>544,000</u>	<u>9,250,000</u>
A13201 Furniture and Fixture			6,000,000	14,000,000	2,900,000	4,177,000	544,000	9,250,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000,000</u>	<u>8,000,000</u>	<u>3,200,000</u>	<u>2,429,000</u>	<u>600,000</u>	<u>8,000,000</u>
A13701 Hardware			4,000,000	4,000,000	1,600,000	1,223,000	300,000	4,000,000
A13702 Software			1,000,000	1,000,000	400,000	304,000	75,000	1,000,000
A13703 I.T. Equipment			3,000,000	3,000,000	1,200,000	902,000	225,000	3,000,000
<b>Finance Department</b>			<b>13,600,522,000</b>	<b>1,506,911,000</b>	<b>2,277,197,000</b>	<b>3,488,848,000</b>	<b>21,621,457,000</b>	<b>30,956,378,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4067</b>	<b>Excise and Taxation Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>126,346,000</u>	<u>131,737,000</u>	<u>49,598,000</u>	<u>53,340,000</u>	<u>13,342,000</u>	<u>156,264,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>131</b>	<b>118</b>	<u>49,734,000</u>	<u>49,990,000</u>	<u>24,311,000</u>	<u>19,932,000</u>	<u>4,985,000</u>	<u>64,173,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>50</b>	<b>50</b>	<u>33,941,000</u>	<u>31,619,000</u>	<u>16,687,000</u>	<u>14,176,000</u>	<u>3,545,000</u>	<u>45,038,000</u>
A01101	Total Basic Pay of Officers	50	50	<u>33,290,000</u>	<u>30,969,000</u>	<u>16,391,000</u>	<u>13,880,000</u>	<u>3,470,000</u>	<u>44,150,000</u>
S045-M	Secretary (BPS-20)	1	1	1,472,000			2,172,000		
A029-M	Additional Secretary (BPS-19)	1	1	1,815,000			2,678,000		
D078-M	Deputy Secretary (BPS-18)	4	4	4,531,000			5,145,000		
S090-M	Senior Law Officer (BPS-18)	1	1	953,000			1,480,000		
A012-M	Accounts Officer (BPS-17)	1	1	1,005,000			1,484,000		
I015-M	Information Officer (BPS-17)	1	1	917,000			1,304,000		
L047-M	Law Officer (BPS-17)	1	1	1,471,000			2,171,000		
M238-M	Manager (BPS-17)	1	1	1,471,000			2,171,000		
P139-M	Private Secretary (BPS-17)	2	2	1,376,000			2,021,000		
S053-M	Section Officer (BPS-17)	10	10	4,531,000			4,686,000		
S211-M	Statistical Officer (BPS-17)	1	1	1,060,000			1,564,000		
S282-M	Superintendent (BPS-17)	1	1	689,000			1,017,000		
A097-M	Assistant (BPS-16)	13	13	5,782,000			8,282,000		
A468-M	Assistant Law Officer (BPS-16)	2	2	1,023,000			1,510,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4067 Excise and Taxation Department</b>								
C040-M Cashier (BPS-16)	1	1	607,000			896,000		
P037-M Personal Assistant (BPS-16)	3	3	1,498,000			2,211,000		
S393-M Senior Scale Stenographer (BPS-16)	6	6	3,089,000			3,358,000		
A01102 Personal pay			132,000	53,000	55,000	55,000	14,000	165,000
A01103 Special Pay			382,000	497,000	181,000	181,000	46,000	543,000
A01105 Qualification Pay			137,000	100,000	60,000	60,000	15,000	180,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>81</b>	<b>68</b>	<b>15,793,000</b>	<b>18,371,000</b>	<b>7,624,000</b>	<b>5,756,000</b>	<b>1,440,000</b>	<b>19,135,000</b>
A01151 Total Basic Pay of Other Staff	81	68	15,771,000	18,371,000	7,601,000	5,733,000	1,434,000	19,067,000
S216-M Stenographer (BPS-15)	11	11	2,376,000			3,395,000		
J019-M Junior Clerk (BPS-11)	28	28	4,677,000			6,682,000		
D003-M Daftri (BPS-04)	1	1	424,000			606,000		
D089-M Despatch Rider (BPS-04)	3	1	700,000			295,000		
D186-M Driver (BPS-04)	9	9	1,610,000			2,445,000		
Q003-M Qasid (BPS-02)	1		424,000					
S311-M Sanitary Worker (BPS-02)	2	2	575,000			822,000		
C112-M Chowkidar (BPS-01)	2	2	733,000			1,047,000		
M019-M Mali (BPS-01)	1	1	550,000			786,000		
N006-M Naib Qasid (BPS-01)	23	13	3,702,000			2,989,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT</b>							
<b>LQ4067</b>	<b>Excise and Taxation Department</b>							
A01153	Special Pay		22,000		23,000	23,000	6,000	68,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>76,612,000</u></b>	<b><u>81,747,000</u></b>	<b><u>25,287,000</u></b>	<b><u>33,408,000</u></b>	<b><u>8,357,000</u></b>	<b><u>92,091,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>74,981,000</u></b>	<b><u>76,106,000</u></b>	<b><u>24,400,000</u></b>	<b><u>30,022,000</u></b>	<b><u>7,510,000</u></b>	<b><u>84,436,000</u></b>
A01201	Senior Post Allowance		16,000	24,000	6,000	6,000	2,000	17,000
A01202	House Rent Allowance		4,156,000	3,606,000	1,731,000	1,728,000	432,000	5,187,000
A01203	Conveyance Allowance		4,041,000	3,141,000	1,383,000	1,383,000	346,000	4,149,000
A01207	Washing Allowance		55,000	15,000	3,000	1,000	1,000	5,000
A01208	Dress Allowance				1,000			1,000
A0120D	Integrated Allowance		103,000	303,000	36,000	36,000	9,000	108,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		3,947,000	3,447,000	1,421,000	1,417,000	355,000	4,255,000
A01216	Qualification Allowance		59,000	85,000	21,000	21,000	5,000	62,000
A01217	Medical Allowance		2,792,000	1,822,000	969,000	968,000	242,000	2,905,000
A0121N	Personal Allowance		48,000	298,000	2,000	1,000		3,000
A01224	Entertainment Allowance		27,000	17,000	7,000	6,000	2,000	19,000
A0122M	Adhoc Relief Allowance-2016		3,036,000	20,000				
A0122N	Special Conveyance Allowance to Disabled Employees		2,000	14,000	2,000	2,000	1,000	5,000
A0122R	Administrative Allowance		180,000	180,000	63,000	63,000	16,000	189,000
A0122S	Utility Allowance		10,644,000	10,944,000	4,030,000	4,030,000	1,008,000	12,089,000
A0122Y	Ad-hoc Relief Allowance 2017		4,637,000	45,000				
A01235	Secretariat allowance		2,802,000	2,000	1,107,000	1,105,000	276,000	3,316,000
A01238	Charge Allowance			25,000	1,000			1,000
A01239	Special Allowance			<u>150,000</u>	<u>1,000</u>			<u>1,000</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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4067 Excise and Taxation Department</b>								
001 Special Allowance								1,000
A0123E Executive Allowance			10,691,000	19,491,000	5,648,000	5,648,000	1,412,000	16,944,000
A0123F Civil Secretariat Allowance @50%			14,061,000	27,061,000	6,000,000	6,000,000	1,500,000	18,000,000
A0123G Ad-hoc Relief Allowance-2018			4,637,000	23,000				
A0123P Ad-hoc Relief A 2019			4,500,000	25,000				
A01241 Utility allowance for electricity				20,000	1,000			1,000
A0124F Adhoc Relief Allowance-2021			4,310,000	24,000				
A0124H Special Allowance-2021				15,000				
A0124R Ad-Hoc Relief Allowance 2022				5,001,000	1,873,000	1,871,000	468,000	5,614,000
A0124T Special Allowance - 2022				15,000				
A0124X Adhoc Relief Allowance 2023						5,643,000	1,411,000	11,285,000
A01270 Others			<u>237,000</u>	<u>293,000</u>	<u>94,000</u>	<u>93,000</u>	<u>24,000</u>	<u>280,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			237,000	293,000				280,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,631,000</u></b>	<b><u>5,641,000</u></b>	<b><u>887,000</u></b>	<b><u>3,386,000</u></b>	<b><u>847,000</u></b>	<b><u>7,655,000</u></b>
A01271 Overtime Allowance			330,000	416,000	113,000	113,000	28,000	338,000
A01273 Honoraria			<u>300,000</u>	<u>4,800,000</u>	<u>105,000</u>	<u>105,000</u>	<u>27,000</u>	<u>315,000</u>
000 Honoraria			300,000	4,800,000				315,000
A01274 Medical Charges			1,000,000		667,000	667,000	167,000	2,000,000
A01277 Contingent Paid Staff					1,000	2,500,000	625,000	5,000,000
A01278 Leave Salary			1,000	425,000	1,000	1,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,137,000</u></b>	<b><u>65,047,000</u></b>	<b><u>11,189,000</u></b>	<b><u>11,591,000</u></b>	<b><u>2,803,000</u></b>	<b><u>33,550,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4067 Excise and Taxation Department</b>								
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,325,000</u>	<u>1,085,000</u>	<u>876,000</u>	<u>943,000</u>	<u>220,000</u>	<u>2,628,000</u>
A03201 Postage and Telegraph			150,000	60,000	55,000	55,000	14,000	165,000
A03202 Telephone and Trunk Call			875,000	875,000	321,000	387,000	81,000	963,000
A03204 Electronic Communication			300,000	150,000	500,000	501,000	125,000	1,500,000
<b>A033 TOTAL UTILITIES</b>			<u>2,028,000</u>	<u>2,024,000</u>	<u>1,048,000</u>	<u>1,079,000</u>	<u>263,000</u>	<u>3,141,000</u>
A03301 Gas			48,000	48,000	18,000	20,000	5,000	53,000
A03302 Water			14,000	6,000	5,000	10,000	2,000	15,000
A03303 Electricity			<u>1,900,000</u>	<u>1,970,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Electricity			1,900,000	1,970,000				3,000,000
A03304 Hot and Cold Weather Charges			66,000		25,000	49,000	6,000	73,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>63,000</u>	<u>63,000</u>	<u>23,000</u>	<u>27,000</u>	<u>6,000</u>	<u>69,000</u>
A03407 Rates and Taxes			63,000	63,000	23,000	27,000	6,000	69,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,644,000</u>	<u>14,205,000</u>	<u>3,835,000</u>	<u>4,074,000</u>	<u>959,000</u>	<u>11,501,000</u>
A03805 Travelling Allowance			<u>844,000</u>	<u>2,344,000</u>	<u>500,000</u>	<u>737,000</u>	<u>125,000</u>	<u>1,500,000</u>
001 Travelling Allowance			844,000	2,344,000				1,500,000
A03807 P.O.L Charges			2,800,000	11,860,000	3,334,000	3,336,000	834,000	10,000,000
A03808 Conveyance Charges				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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4067 Excise and Taxation Department</b>								
<b>A039 TOTAL GENERAL</b>			<u>5,077,000</u>	<u>47,670,000</u>	<u>5,407,000</u>	<u>5,468,000</u>	<u>1,355,000</u>	<u>16,211,000</u>
A03901 Stationery			2,100,000	12,800,000	1,667,000	1,670,000	417,000	5,000,000
A03902 Printing and Publication			<u>900,000</u>	<u>8,600,000</u>	<u>667,000</u>	<u>671,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 Printing and Publications			900,000	8,600,000				2,000,000
A03905 Newspapers Periodicals and Books			<u>128,000</u>	<u>328,000</u>	<u>47,000</u>	<u>48,000</u>	<u>12,000</u>	<u>141,000</u>
001 News Papers, Periodicals & Books			128,000	328,000				141,000
A03906 Uniforms and Protective Clothing			128,000	1,128,000	334,000	334,000	84,000	1,000,000
A03907 Advertising & Publicity			<u>35,000</u>		<u>13,000</u>	<u>26,000</u>	<u>4,000</u>	<u>39,000</u>
001 Advertising & Publicity			35,000					39,000
A03917 Law Charges			51,000	61,000	19,000	19,000	5,000	56,000
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	20,000	13,000	26,000	4,000	39,000
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
A03942 Cost of Other Stores			<u>250,000</u>	<u>5,050,000</u>	<u>1,000,000</u>	<u>1,010,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Cost of Other Stores			250,000	5,050,000				3,000,000
A03955 Computer Stationary			600,000	11,062,000	1,334,000	1,347,000	334,000	4,000,000
A03970 Others			<u>850,000</u>	<u>8,620,000</u>	<u>312,000</u>	<u>316,000</u>	<u>78,000</u>	<u>935,000</u>
001 Others			850,000	8,620,000				935,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,000,000</u>	<u>1,293,000</u>	<u>2,000,000</u>	<u>4,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>4,000,000</u>	<u>1,293,000</u>	<u>2,000,000</u>	<u>4,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	1,293,000	2,000,000	4,000,000	500,000	6,000,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>							
<b>LQ4067</b>	<b>Excise and Taxation Department</b>							
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>3,000,000</u>		<u>2,000,000</u>	<u>4,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>3,000,000</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>3,000,000</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.		3,000,000					6,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>105,000</u>	<u>5,070,000</u>	<u>1,000,000</u>	<u>1,009,000</u>	<u>250,000</u>	<u>3,000,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>105,000</u>	<u>5,070,000</u>	<u>1,000,000</u>	<u>1,009,000</u>	<u>250,000</u>	<u>3,000,000</u>
A06301	Entertainments & Gifts		<u>105,000</u>	<u>5,070,000</u>	<u>1,000,000</u>	<u>1,009,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Entertainment & Gifts		105,000	5,070,000				3,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>371,000</u>	<u>64,771,000</u>	<u>2,002,000</u>	<u>4,003,000</u>	<u>1,403,000</u>	<u>6,001,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>170,000</u>	<u>170,000</u>	<u>667,000</u>	<u>1,333,000</u>	<u>33,000</u>	<u>2,000,000</u>
A09201	Hardware		170,000	170,000	667,000	1,333,000	33,000	2,000,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>1,000</u>	<u>63,001,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>							
<b>LQ4067</b>	<b>Excise and Taxation Department</b>							
A09501	Transport		<u>1,000</u>	<u>63,001,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	63,001,000				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100,000</u>	<u>700,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery		100,000	700,000	667,000	1,334,000	1,334,000	2,000,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100,000</u>	<u>900,000</u>	<u>667,000</u>	<u>1,335,000</u>	<u>35,000</u>	<u>2,000,000</u>
A09701	Purchase of Furniture and Fixture		100,000	900,000	667,000	1,335,000	35,000	2,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,700,000</u>	<u>18,360,000</u>	<u>2,348,000</u>	<u>1,765,000</u>	<u>441,000</u>	<u>5,870,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>450,000</u>	<u>9,950,000</u>	<u>1,200,000</u>	<u>904,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13001	Transport		450,000	9,950,000	1,200,000	904,000	225,000	3,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,700,000</u>	<u>7,700,000</u>	<u>748,000</u>	<u>561,000</u>	<u>141,000</u>	<u>1,870,000</u>
A13101	Machinery and Equipment		1,700,000	7,700,000	748,000	561,000	141,000	1,870,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>550,000</u>	<u>710,000</u>	<u>400,000</u>	<u>300,000</u>	<u>75,000</u>	<u>1,000,000</u>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>							
<b>LQ4067</b>	<b>Excise and Taxation Department</b>							
A13201 Furniture and Fixture			550,000	710,000	400,000	300,000	75,000	1,000,000
<b>Excise and Taxation Department</b>			<b>148,659,000</b>	<b>286,278,000</b>	<b>70,137,000</b>	<b>79,708,000</b>	<b>19,239,000</b>	<b>216,685,000</b>

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**GENERAL ADMINISTRATION**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4068</b>	<b>Planning and Development Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>888,104,000.</u>	<u>936,661,000.</u>	<u>420,905,000.</u>	<u>454,963,000.</u>	<u>113,749,000.</u>	<u>1,330,812,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>756</b>	<b>759</b>	<u>308,273,000.</u>	<u>333,431,000.</u>	<u>146,871,000.</u>	<u>146,820,000.</u>	<u>36,707,000.</u>	<u>440,505,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>327</b>	<b>330</b>	<u>222,602,000.</u>	<u>220,906,000.</u>	<u>101,920,000.</u>	<u>101,894,000.</u>	<u>25,475,000.</u>	<u>305,706,000.</u>
A01101	Total Basic Pay of Officers	327	330	<u>214,612,000.</u>	<u>202,320,000.</u>	<u>99,680,000.</u>	<u>99,658,000.</u>	<u>24,915,000.</u>	<u>298,995,000.</u>
C055-M	Chairman (BPS-22)	1	1	1,733,000			2,456,000		
C079-M	Chief Economist (BPS-21)	1	1	1,449,000			2,053,000		
J009-M	Joint Chief Economist (BPS-20)	1	1	1,225,000			1,736,000		
M109-M	Member (BPS-20)	10	10	23,945,000			29,010,000		
S045-M	Secretary (BPS-20)	1	1	1,384,000			1,961,000		
S076-M	Senior Chief Of Section (BPS-20)	8	8	11,066,000			14,885,000		
A029-M	Additional Secretary (BPS-19)	1	1	853,000			1,209,000		
C093-M	Chief Of Section (BPS-19)	19	19	23,667,000			32,671,000		
A130-M	Assistant Chief Sections (BPS-18)	47	47	34,616,000			46,983,000		
D078-M	Deputy Secretary (BPS-18)	2	2	1,670,000			2,366,000		
F042-M	Financial Analyst (BPS-18)	1	1	495,000			1,266,000		
O101-M	OSD Deceased (BPS-18)	1	1	480,000			680,000		
P365-M	Procurement Specialist (BPS-18)	1	1	495,000			785,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>015</b>	<b>GENERAL SERVICES</b>									
<b>0152</b>	<b>PLANNING SERVICES</b>									
<b>015201</b>	<b>PLANNING</b>									
<b>LQ4068</b>	<b>Planning and Development Department</b>									
P402-M	Project Cycle Management Expert	(BPS-18)	1	1	495,000			785,000		
R145-M	Risk Analyst	(BPS-18)	1	1	495,000			785,000		
S090-M	Senior Law Officer	(BPS-18)	1	1	953,000			1,350,000		
G076	Graphic Designer	(BPS-17)		1				623,000		
G076-M	Graphic Designer	(BPS-17)	1		392,000					
I015-M	Information Officer	(BPS-17)	1	1	793,000			1,124,000		
I114-M	IT Professional	(BPS-17)	4	4	1,973,000			2,796,000		
L047-M	Law Officer	(BPS-17)	1	1	723,000			992,000		
M244-M	Manager Management Information System	(BPS-17)	1	1	423,000			599,000		
M337-M	MONITORING OFFICER MALE	(BPS-17)	1	1	392,000			623,000		
O101-M	OSD Deceased	(BPS-17)	2	2	844,000			1,196,000		
P076-M	Planning Officer	(BPS-17)	57	57	26,840,000			41,045,000		
P139-M	Private Secretary	(BPS-17)	17	20	10,936,000			18,349,000		
P158-M	Programmer	(BPS-17)	1	1	622,000			881,000		
P173-M	Protocol Officer	(BPS-17)	2	2	873,000			1,237,000		
Q015-M	Quantity Estimation Engineer	(BPS-17)	1	1	392,000			623,000		
R063-M	Research Officer-Cum-Librarian	(BPS-17)	1	1	675,000			956,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4068</b>	<b>Planning and Development Department</b>								
S053-M	Section Officer (BPS-17)	1	1	723,000			951,000		
S282-M	Superintendent (BPS-17)	8	8	5,531,000			7,764,000		
S443-M	System Network Administrator (BPS-17)	1	1	423,000			599,000		
U017-M	Under Secretary/Section Officer (BPS-17)	10	10	6,172,000			8,755,000		
A012-M	Accounts Officer (BPS-16)	1	1	245,000			391,000		
A097-M	Assistant (BPS-16)	17	17	8,764,000			10,337,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	43	43	14,670,000			20,787,000		
M242-M	Multimedia Assistant (BPS-16)	1	1	359,000			509,000		
P037-M	Personal Assistant (BPS-16)	24	24	11,760,000			15,440,000		
R058-M	Research Associate (BPS-16)	5	5	1,317,000			1,955,000		
S061-M	Security Officer (BPS-16)	1	1	273,000			387,000		
S114-M	Senior Scale Stenographer (BPS-16)	28	28	13,476,000			19,095,000		
A01102	Personal pay			472,000	1,145,000	269,000	268,000	67,000	805,000
A01103	Special Pay			591,000	770,000	201,000	200,000	50,000	601,000
A01105	Qualification Pay			305,000	440,000	102,000	101,000	26,000	304,000
A01106	Total Pay of contract staff			<u>6,621,000</u>	<u>16,231,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
A01150	Others			1,000		1,000			1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>429</b>	<b>429</b>	<b><u>85,671,000</u></b>	<b><u>112,525,000</u></b>	<b><u>44,951,000</u></b>	<b><u>44,926,000</u></b>	<b><u>11,232,000</u></b>	<b><u>134,799,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4068</b>	<b>Planning and Development Department</b>								
A01151	Total Basic Pay of Other Staff	<u>429</u>	<u>429</u>	<u>85,607,000.</u>	<u>111,800,000.</u>	<u>44,549,000.</u>	<u>44,525,000.</u>	<u>11,131,000.</u>	<u>133,598,000.</u>
E012-M	Economic Computer/Assistant (BPS-15)	6	6	2,945,000			4,180,000		
S216-M	Stenographer (BPS-15)	77	77	19,093,000			33,549,000		
S078-M	Senior Clerk (BPS-14)	32	32	9,067,000			14,287,000		
D024-M	Data Processing Supervisor (BPS-13)	1	1	307,000			436,000		
D222-M	Draftsman (BPS-13)	2	2	974,000			1,382,000		
P052-M	Photographer (BPS-13)	1	1	352,000			500,000		
C162-M	Composer (BPS-12)	1	1	183,000			269,000		
D020-M	Data Entry Operator (BPS-12)	3	3	756,000			815,000		
A337-M	Assistant Librarian (BPS-11)	1	1	365,000			518,000		
C134-M	Clerk (BPS-11)	42	60	9,469,000			19,730,000		
C162-M	Composer (BPS-11)	1	1	195,000			277,000		
C174-M	Computer Operator (BPS-11)	2	2	354,000			502,000		
D022-M	Data Processing Assistant (BPS-11)	8	8	1,537,000			2,181,000		
J019-M	Junior Clerk (BPS-11)	18		3,138,000					
S057-M	Security Assistant (BPS-11)	1	1	292,000			414,000		
T061-M	Tracer (BPS-09)	2	2	415,000			589,000		



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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4068</b>	<b>Planning and Development Department</b>								
D186-M	Driver	(BPS-08)	43	43	7,182,000		10,193,000		
A320-M	Auto Electrician	(BPS-05)	1	1	135,000		201,000		
D089-M	Despatch Rider	(BPS-05)	3	3	435,000		617,000		
D186-M	Driver	(BPS-05)		14			3,197,000		
T113-M	Typist	(BPS-05)	2	2	223,000		320,000		
B030-M	Bill Messenger	(BPS-04)	1	1	137,000		194,000		
D186-M	Driver	(BPS-04)	14		1,806,000				
E034-M	Electrician	(BPS-04)	1	1	126,000		179,000		
G041-M	Generator Operator	(BPS-04)	1	1	153,000		227,000		
D003-M	Daftri	(BPS-02)	7	7	1,890,000		2,682,000		
G044-M	Gestetner Operator	(BPS-02)	2	2	198,000		281,000		
Q003-M	Qasid	(BPS-02)	1	1	254,000		360,000		
C112-M	Chowkidar	(BPS-01)	4	4	631,000		896,000		
C130-M	Cleaner	(BPS-01)	1	1	115,000		163,000		
F087-M	Frash	(BPS-01)	3	3	388,000		551,000		
M019-M	Mali	(BPS-01)	1	1	226,000		321,000		
N006-M	Naib Qasid	(BPS-01)	113	113	17,651,000		26,543,000		
O077-M	Office Boy	(BPS-01)	5	5	583,000		865,000		
S059-M	Security Guard	(BPS-01)	10	10	1,154,000		1,874,000		

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4068</b>	<b>Planning and Development Department</b>								
S311-M	Sanitary Worker (BPS-01)	16	16	2,645,000			3,959,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	233,000			346,000		
A01152	Personal pay			61,000	55,000	67,000	67,000	17,000	200,000
A01153	Special Pay			1,000		1,000			1,000
A01156	Total Pay of contract staff			<u>1,000</u>	<u>670,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
A01170	Others			1,000		167,000	167,000	42,000	500,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>579,831,000</u>	<u>603,230,000</u>	<u>274,034,000</u>	<u>308,143,000</u>	<u>77,042,000</u>	<u>890,307,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>523,740,000</u>	<u>552,639,000</u>	<u>251,666,000</u>	<u>285,777,000</u>	<u>71,449,000</u>	<u>823,207,000</u>
A01201	Senior Post Allowance			271,000	205,000	80,000	80,000	20,000	239,000
A01202	House Rent Allowance			33,026,000	28,987,000	12,242,000	12,239,000	3,060,000	36,719,000
A01203	Conveyance Allowance			27,493,000	21,510,000	10,042,000	10,040,000	2,510,000	30,121,000
A01207	Washing Allowance			111,000	172,000	35,000	34,000	9,000	102,000
A0120D	Integrated Allowance			1,729,000	1,660,000	581,000	579,000	145,000	1,739,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			32,298,000	24,947,000	10,462,000	10,460,000	2,615,000	31,381,000
A01216	Qualification Allowance			1,260,000	6,845,000	539,000	539,000	135,000	1,616,000
A01217	Medical Allowance			16,868,000	13,218,000	5,779,000	5,775,000	1,444,000	17,329,000
A0121J	Transport monetization Allowance			3,525,000	1,272,000	384,000	384,000	96,000	1,152,000
A0121N	Personal Allowance			2,947,000	6,483,000	1,828,000	1,828,000	457,000	5,483,000
A01224	Entertainment Allowance			239,000	167,000	70,000	69,000	18,000	208,000
A01226	Computer Allowance			90,000	2,317,000	36,000	36,000	9,000	108,000
A0122M	Adhoc Relief Allowance-2016			20,095,000	130,000				

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4068</b>	<b>Planning and Development Department</b>								
A0122N	Special Conveyance Allowance to Disabled Employees			264,000	1,285,000	112,000	112,000	28,000	336,000
A0122R	Administrative Allowance			2,016,000	843,000	448,000	448,000	112,000	1,344,000
A0122S	Utility Allowance			86,903,000	78,681,000	29,428,000	29,426,000	7,357,000	88,280,000
A0122Y	Ad-hoc Relief Allowance 2017			28,305,000	219,000				
A01235	Secretariat allowance					64,393,000	64,391,000	16,098,000	193,174,000
A01236	Deputation Allowance			120,000	50,000				
A01238	Charge Allowance			1,100,000	1,800,000				
A01239	Special Allowance			1,000	138,000				
A0123E	Executive Allowance			43,749,000	46,647,000	20,068,000	20,067,000	5,017,000	60,201,000
A0123F	Civil Secretariat Allowance @50%			126,102,000	199,116,000	13,064,000	13,063,000	3,266,000	39,190,000
A0123G	Ad-hoc Relief Allowance-2018			28,306,000	200,000				
A0123P	Ad-hoc Relief A 2019			20,938,000	142,000				
A0123U	Planning Performance Allowance				64,923,000	63,205,000	63,203,000	15,801,000	189,610,000
A01241	Utility allowance for electricity			1,108,000	980,000	1,000			1,000
A01249	Utility Allowance to Ministers			1,000		1,000			1,000
A0124F	Adhoc Relief Allowance-2021			28,405,000	232,000	23,000	22,000	6,000	67,000
A0124H	Special Allowance-2021					60,000	59,000	15,000	178,000
A0124R	Ad-Hoc Relief Allowance 2022				30,584,000	12,380,000	12,375,000	3,094,000	37,130,000
A0124X	Adhoc Relief Allowance 2023						34,143,000	8,536,000	68,285,000
A01264	Technical Allowance			1,237,000	2,445,000	873,000	873,000	218,000	2,618,000
A01270	Others			<u>15,233,000</u>	<u>16,441,000</u>	<u>5,532,000</u>	<u>5,532,000</u>	<u>1,383,000</u>	<u>16,595,000</u>
001	Others			6,381,000	6,381,000				7,494,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,852,000	10,060,000				9,101,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>56,091,000</b></u>	<u><b>50,591,000</b></u>	<u><b>22,368,000</b></u>	<u><b>22,366,000</b></u>	<u><b>5,593,000</b></u>	<u><b>67,100,000</b></u>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4068</b>	<b>Planning and Development Department</b>								
A01271	Overtime Allowance			3,740,000	3,740,000	1,200,000	1,200,000	300,000	3,600,000
A01273	Honoraria			<u>52,000,000</u>	<u>41,000,000</u>	<u>17,334,000</u>	<u>17,333,000</u>	<u>4,334,000</u>	<u>52,000,000</u>
000	Honoraria			52,000,000	41,000,000				52,000,000
A01274	Medical Charges			350,000	1,350,000	500,000	500,000	125,000	1,500,000
A01277	Contingent Paid Staff			1,000	4,501,000	3,334,000	3,333,000	834,000	10,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>81,194,000</u>	<u>128,970,000</u>	<u>34,819,000</u>	<u>39,330,000</u>	<u>8,705,000</u>	<u>104,419,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,676,000</u>	<u>5,473,000</u>	<u>3,387,000</u>	<u>5,772,000</u>	<u>847,000</u>	<u>10,154,000</u>
A03201	Postage and Telegraph			465,000		178,000	356,000	45,000	533,000
A03202	Telephone and Trunk Call			7,080,000	2,877,000	2,697,000	4,852,000	674,000	8,088,000
A03204	Electronic Communication			31,000	2,250,000	345,000	345,000	86,000	1,033,000
A03205	Courier and Pilot Service			100,000	346,000	167,000	219,000	42,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,866,000</u>	<u>3,322,000</u>	<u>2,072,000</u>	<u>2,422,000</u>	<u>518,000</u>	<u>6,211,000</u>
A03301	Gas			725,000	138,000	354,000	674,000	89,000	1,060,000
A03303	Electricity			<u>1,140,000</u>	<u>3,184,000</u>	<u>1,717,000</u>	<u>1,747,000</u>	<u>429,000</u>	<u>5,150,000</u>
001	Electricity			1,140,000	3,184,000				5,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000	1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>575,000</u>	<u>575,000</u>	<u>200,000</u>	<u>316,000</u>	<u>50,000</u>	<u>600,000</u>
A03407	Rates and Taxes			575,000	575,000	200,000	316,000	50,000	600,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4068 Planning and Development Department</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>29,688,000</u></b>	<b><u>54,448,000</u></b>	<b><u>14,579,000</u></b>	<b><u>14,834,000</u></b>	<b><u>3,645,000</u></b>	<b><u>43,728,000</u></b>
A03801 Training - domestic			<u>1,000</u>	<u>11,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Training - domestic			1,000	11,000				1,000
A03805 Travelling Allowance			<u>5,425,000</u>	<u>8,425,000</u>	<u>1,860,000</u>	<u>2,055,000</u>	<u>465,000</u>	<u>5,577,000</u>
001 Travelling Allowance			5,425,000	8,425,000				5,000,000
A03806 Transportation of Goods			12,000		167,000	167,000	42,000	500,000
A03807 P.O.L Charges			24,000,000	45,716,000	12,467,000	12,505,000	3,117,000	37,400,000
A03808 Conveyance Charges			250,000	296,000	84,000	106,000	21,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>41,389,000</u></b>	<b><u>65,152,000</u></b>	<b><u>14,581,000</u></b>	<b><u>15,986,000</u></b>	<b><u>3,645,000</u></b>	<b><u>43,726,000</u></b>
A03901 Stationery			3,610,000	4,110,000	1,375,000	1,415,000	344,000	4,121,000
A03902 Printing and Publication			<u>2,475,000</u>	<u>2,875,000</u>	<u>1,000,000</u>	<u>1,104,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Printing and Publications			2,475,000	2,875,000				3,000,000
A03903 Conference/Seminars/Workshops/ Symposia			181,000	181,000	8,000	15,000	2,000	21,000
A03905 Newspapers Periodicals and Books			<u>485,000</u>	<u>1,885,000</u>	<u>184,000</u>	<u>237,000</u>	<u>46,000</u>	<u>551,000</u>
001 News Papers, Periodicals & Books			485,000	1,885,000				485,000
A03906 Uniforms and Protective Clothing			500,000	1,000,000	167,000	235,000	42,000	500,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>20,600,000</u>	<u>200,000</u>	<u>359,000</u>	<u>50,000</u>	<u>600,000</u>
001 Advertising & Publicity			600,000	20,600,000				600,000
A03917 Law Charges			1,000		1,000	1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4068</b>	<b>Planning and Development Department</b>								
A03919	Payments to Others for Service Rendered			<u>26,000,000</u>	<u>17,016,000</u>	<u>8,667,000</u>	<u>9,158,000</u>	<u>2,167,000</u>	<u>26,000,000</u>
001	Payments to Others for Service Rendered			26,000,000	17,016,000				26,000,000
A03942	Cost of Other Stores			<u>275,000</u>	<u>4,475,000</u>	<u>200,000</u>	<u>570,000</u>	<u>50,000</u>	<u>600,000</u>
001	Cost of Other Stores			275,000	4,475,000				600,000
A03955	Computer Stationary			2,260,000	6,060,000	1,000,000	1,017,000	250,000	3,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000	1,000		1,000
A03970	Others			<u>5,000,000</u>	<u>6,950,000</u>	<u>1,777,000</u>	<u>1,873,000</u>	<u>444,000</u>	<u>5,330,000</u>
001	Others			5,000,000	6,950,000				5,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>17,000,000</u>	<u>8,167,000</u>	<u>6,667,000</u>	<u>13,334,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>17,000,000</u>	<u>8,167,000</u>	<u>6,667,000</u>	<u>13,334,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
A04114	Superannuation Encashment Of L.P.R			17,000,000	8,167,000	6,667,000	13,334,000	1,667,000	20,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,001,000</u>	<u>4,700,000</u>	<u>3,335,000</u>	<u>3,368,000</u>	<u>834,000</u>	<u>10,001,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>7,001,000</u>	<u>4,700,000</u>	<u>3,335,000</u>	<u>3,368,000</u>	<u>834,000</u>	<u>10,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>7,000,000</u>	<u>4,700,000</u>	<u>3,334,000</u>	<u>3,367,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000	4,700,000				10,000,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4068</b>	<b>Planning and Development Department</b>								
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>2,100,000</u>	<u>6,200,000</u>	<u>700,000</u>	<u>703,000</u>	<u>175,000</u>	<u>2,100,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,100,000</u>	<u>6,200,000</u>	<u>700,000</u>	<u>703,000</u>	<u>175,000</u>	<u>2,100,000</u>
A06301	Entertainments & Gifts			<u>2,100,000</u>	<u>6,200,000</u>	<u>700,000</u>	<u>703,000</u>	<u>175,000</u>	<u>2,100,000</u>
001	Entertainment & Gifts			2,100,000	6,200,000				2,100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,643,000</u>	<u>6,741,000</u>	<u>884,000</u>	<u>1,881,000</u>	<u>2,203,000</u>	<u>2,643,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,102,000</u>	<u>2,101,000</u>	<u>702,000</u>	<u>1,414,000</u>	<u>109,000</u>	<u>2,102,000</u>
A09201	Hardware			1,000	1,000	1,000	1,000	1,000	1,000
A09202	Software			1,000		1,000	1,000	106,000	1,000
A09203	I.T. Equipment			2,100,000	2,100,000	700,000	1,412,000	2,000	2,100,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>275,000</u>	<u>2,375,000</u>	<u>92,000</u>	<u>201,000</u>	<u>814,000</u>	<u>275,000</u>
A09601	Plant and Machinery			275,000	2,375,000	92,000	201,000	814,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4068</b>	<b>Planning and Development Department</b>								
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>265,000</u>	<u>2,265,000</u>	<u>89,000</u>	<u>265,000</u>	<u>1,279,000</u>	<u>265,000</u>
A09701	Purchase of Furniture and Fixture			265,000	2,265,000	89,000	265,000	1,279,000	265,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,700,000</u>	<u>23,050,000</u>	<u>5,122,000</u>	<u>5,720,000</u>	<u>960,000</u>	<u>12,802,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>10,400,000</u>	<u>13,150,000</u>	<u>4,192,000</u>	<u>3,144,000</u>	<u>786,000</u>	<u>10,480,000</u>
A13001	Transport			10,400,000	13,150,000	4,192,000	3,144,000	786,000	10,480,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,285,000</u>	<u>5,385,000</u>	<u>519,000</u>	<u>396,000</u>	<u>97,000</u>	<u>1,296,000</u>
A13101	Machinery and Equipment			1,285,000	5,385,000	519,000	396,000	97,000	1,296,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>695,000</u>	<u>3,695,000</u>	<u>283,000</u>	<u>234,000</u>	<u>53,000</u>	<u>706,000</u>
A13201	Furniture and Fixture			695,000	3,695,000	283,000	234,000	53,000	706,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>320,000</u>	<u>820,000</u>	<u>128,000</u>	<u>1,946,000</u>	<u>24,000</u>	<u>320,000</u>
A13701	Hardware			320,000	820,000	128,000	1,946,000	24,000	320,000



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**015201 PLANNING**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0152</b>	<b>PLANNING SERVICES</b>							
<b>015201</b>	<b>PLANNING</b>							
<b>LQ4068</b>	<b>Planning and Development Department</b>							
<b>Planning and Development Department</b>			<b>1,010,742,000</b>	<b>1,114,489,000</b>	<b>472,432,000</b>	<b>519,299,000</b>	<b>128,293,000</b>	<b>1,482,777,000</b>

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GENERAL ADMINISTRATION**

**086101 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101</b>	<b>ADMINISTRATION</b>								
<b>LQ4069</b>	<b>Information and Culture Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>109,792,000.</u>	<u>120,626,000.</u>	<u>49,221,000.</u>	<u>53,817,000.</u>	<u>13,463,000.</u>	<u>156,846,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>97</b>	<b>90</b>	<u>42,653,000.</u>	<u>53,073,000.</u>	<u>19,922,000.</u>	<u>19,906,000.</u>	<u>4,980,000.</u>	<u>59,734,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b>41</b>	<u>29,216,000.</u>	<u>37,226,000.</u>	<u>13,474,000.</u>	<u>13,468,000.</u>	<u>3,369,000.</u>	<u>40,410,000.</u>
A01101	Total Basic Pay of Officers	41	41	<u>28,525,000.</u>	<u>28,525,000.</u>	<u>13,184,000.</u>	<u>13,179,000.</u>	<u>3,295,000.</u>	<u>39,542,000.</u>
C363-F	Chairperson (Special)	1	1	5,405,000		5,405,000			
S045-M	Secretary (BPS-20)	1	1	910,000			1,365,000		
A029-M	Additional Secretary (BPS-19)	2	2	2,800,000			4,199,000		
D078-M	Deputy Secretary (BPS-18)	2	2	2,500,000			3,749,000		
L047-M	Law Officer (BPS-17)	1	1	450,000			675,000		
P139-M	Private Secretary (BPS-17)	1	1	600,000			900,000		
S045-M	Secretary (BPS-17)	1	1	516,000			561,000		
S053-M	Section Officer (BPS-17)	7	7	4,000,000			5,998,000		
S282-M	Superintendent (BPS-17)	3	3	1,950,000			2,924,000		
A097-M	Assistant (BPS-16)	12	12	5,132,000			7,309,000		
F128-M	Film Inspector (BPS-16)	2	2	1,087,000			1,698,000		
P037-M	Personal Assistant (BPS-16)	3	3	1,300,000			1,949,000		
S114-M	Senior Scale Stenographer (BPS-16)	4	4	1,500,000			2,249,000		
S314-M	System Administrator (BPS-16)	1	1	375,000			561,000		

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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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101</b>	<b>ADMINISTRATION</b>								
<b>LQ4069</b>	<b>Information and Culture Department</b>								
A01102	Personal pay			110,000	260,000	110,000	109,000	28,000	328,000
A01103	Special Pay			423,000	323,000	127,000	127,000	32,000	381,000
A01105	Qualification Pay			158,000	118,000	53,000	53,000	14,000	159,000
A01106	Total Pay of contract staff				<u>8,000,000</u>				
001	Pay of Contract Staff (Officers)				8,000,000				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>56</b>	<b>49</b>	<b><u>13,437,000</u></b>	<b><u>15,847,000</u></b>	<b><u>6,448,000</u></b>	<b><u>6,438,000</u></b>	<b><u>1,611,000</u></b>	<b><u>19,324,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>56</u>	<u>49</u>	<u>13,297,000</u>	<u>15,797,000</u>	<u>6,443,000</u>	<u>6,433,000</u>	<u>1,609,000</u>	<u>19,309,000</u>
S216-M	Stenographer	(BPS-15)	7	7	2,091,000		3,188,000		
C162-M	Composer	(BPS-14)	1	1	290,000		433,000		
S078-M	Senior Clerk	(BPS-14)	4	4	1,300,000		1,941,000		
J019-M	Junior Clerk	(BPS-11)	8	8	1,945,000		2,819,000		
P166-M	Projectionist	(BPS-07)	2	2	555,000		674,000		
D011-M	Dak Runner	(BPS-05)	1	1	216,000		187,000		
D186-M	Driver	(BPS-05)		5			1,493,000		
D003-M	Daftri	(BPS-04)	2	2	339,000		506,000		
D089-M	Despatch Rider	(BPS-04)	3	3	550,000		821,000		
D186-M	Driver	(BPS-04)	6	1	1,192,000		187,000		
Q003-M	Qasid	(BPS-03)	1		135,000				

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101 ADMINISTRATION</b>								
<b>LQ4069 Information and Culture Department</b>								
B030-M Bill Messenger (BPS-02)	1		150,000					
C112-M Chowkidar (BPS-01)	1	1	157,000			293,000		
F087-M Frash (BPS-01)	2	1	450,000			672,000		
N006-M Naib Qasid (BPS-01)	16	12	3,645,000			5,665,000		
S311-M Sanitary Worker (BPS-01)	1	1	282,000			430,000		
A01152 Personal pay			140,000	50,000	5,000	5,000	2,000	15,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>67,139,000</u></b>	<b><u>67,553,000</u></b>	<b><u>29,299,000</u></b>	<b><u>33,911,000</u></b>	<b><u>8,483,000</u></b>	<b><u>97,112,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>61,018,000</u></b>	<b><u>61,952,000</u></b>	<b><u>26,986,000</u></b>	<b><u>31,599,000</u></b>	<b><u>7,904,000</u></b>	<b><u>90,176,000</u></b>
A01202 House Rent Allowance			4,257,000	4,457,000	1,414,000	1,413,000	354,000	4,240,000
A01203 Conveyance Allowance			3,198,000	2,458,000	1,041,000	1,039,000	260,000	3,119,000
A01207 Washing Allowance			16,000	16,000	5,000	4,000	1,000	13,000
A01208 Dress Allowance			1,000	6,000	1,000	1,000		2,000
A0120D Integrated Allowance			232,000	202,000	87,000	86,000	22,000	259,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,000,000	2,610,000	1,000,000	1,000,000	250,000	3,000,000
A01216 Qualification Allowance			240,000	440,000	60,000	60,000	15,000	180,000
A01217 Medical Allowance			2,042,000	1,542,000	649,000	649,000	162,000	1,946,000
A0121N Personal Allowance			150,000	250,000	75,000	75,000	19,000	225,000
A01224 Entertainment Allowance			18,000	18,000	7,000	7,000	2,000	20,000
A0122M Adhoc Relief Allowance-2016			2,400,000	1,000				
A0122N Special Conveyance Allowance to Disabled Employees			24,000	64,000	24,000	24,000	6,000	72,000

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
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<b>086101 ADMINISTRATION</b>								
<b>LQ4069 Information and Culture Department</b>								
A0122R Administrative Allowance			100,000	5,000				
A0122S Utility Allowance			9,236,000	8,436,000	3,463,000	3,463,000	866,000	10,388,000
A0122Y Ad-hoc Relief Allowance 2017			3,384,000					
A01236 Deputation Allowance			90,000	60,000	14,000	13,000	4,000	40,000
A01238 Charge Allowance			300,000	300,000	134,000	133,000	34,000	400,000
A01239 Special Allowance			<u>24,000</u>	<u>4,000</u>	<u>9,000</u>	<u>8,000</u>	<u>2,000</u>	<u>25,000</u>
001 Special Allowance			24,000	4,000				25,000
A0123E Executive Allowance			12,000,000	16,500,000	6,667,000	6,667,000	1,667,000	20,000,000
A0123F Civil Secretariat Allowance @50%			10,000,000	19,000,000	10,000,000	10,000,000	2,500,000	30,000,000
A0123G Ad-hoc Relief Allowance-2018			3,385,000					
A0123P Ad-hoc Relief A 2019			2,755,000					
A0124F Adhoc Relief Allowance-2021			3,383,000					
A0124H Special Allowance-2021			702,000	402,000	235,000	234,000	59,000	703,000
A0124R Ad-Hoc Relief Allowance 2022				4,100,000	1,860,000	1,859,000	465,000	5,578,000
A0124T Special Allowance - 2022				500,000	224,000	224,000	56,000	671,000
A0124X Adhoc Relief Allowance 2023						4,623,000	1,156,000	9,245,000
A01270 Others			<u>81,000</u>	<u>581,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			81,000	581,000				50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,121,000</u></b>	<b><u>5,601,000</u></b>	<b><u>2,313,000</u></b>	<b><u>2,312,000</u></b>	<b><u>579,000</u></b>	<b><u>6,936,000</u></b>
A01271 Overtime Allowance			520,000	490,000	187,000	187,000	47,000	560,000
A01272 Night duty allowance			1,000	1,000	1,000			1,000
A01273 Honoraria			<u>3,000,000</u>	<u>3,580,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>288,000</u>	<u>3,450,000</u>
000 Honoraria			2,600,000	3,580,000				3,450,000
A01274 Medical Charges			1,100,000	30,000	400,000	400,000	100,000	1,200,000

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<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
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<b>086101 ADMINISTRATION</b>								
<b>LQ4069 Information and Culture Department</b>								
A01277 Contingent Paid Staff			1,500,000	1,500,000	575,000	575,000	144,000	1,725,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>45,292,000</u></b>	<b><u>34,861,000</u></b>	<b><u>16,010,000</u></b>	<b><u>20,426,000</u></b>	<b><u>4,005,000</u></b>	<b><u>47,968,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,939,000</u></b>	<b><u>2,219,000</u></b>	<b><u>687,000</u></b>	<b><u>1,235,000</u></b>	<b><u>173,000</u></b>	<b><u>2,055,000</u></b>
A03201 Postage and Telegraph			142,000	162,000	51,000	101,000	13,000	150,000
A03202 Telephone and Trunk Call			1,420,000	1,260,000	450,000	644,000	113,000	1,350,000
A03204 Electronic Communication			147,000	527,000	104,000	404,000	26,000	310,000
A03205 Courier and Pilot Service			5,000	5,000	2,000	4,000	1,000	5,000
A03206 Photography charges			225,000	265,000	80,000	82,000	20,000	240,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,135,000</u></b>	<b><u>2,669,000</u></b>	<b><u>1,137,000</u></b>	<b><u>1,355,000</u></b>	<b><u>285,000</u></b>	<b><u>3,400,000</u></b>
A03301 Gas			160,000	60,000	54,000	107,000	14,000	160,000
A03302 Water			200,000	110,000	72,000	79,000	18,000	213,000
A03303 Electricity			<u>2,400,000</u>	<u>2,000,000</u>	<u>868,000</u>	<u>1,021,000</u>	<u>217,000</u>	<u>2,600,000</u>
001 Electricity			2,400,000	2,000,000				2,600,000
A03304 Hot and Cold Weather Charges			175,000	199,000	63,000	63,000	16,000	187,000
A03305 POL for Generator			200,000	300,000	80,000	85,000	20,000	240,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>16,101,000</u></b>	<b><u>8,101,000</u></b>	<b><u>5,707,000</u></b>	<b><u>7,563,000</u></b>	<b><u>1,427,000</u></b>	<b><u>17,113,000</u></b>
A03402 Rent for Office Building			16,000,000	7,990,000	5,667,000	7,388,000	1,417,000	17,000,000
A03403 Rent for Residential Building			11,000	1,000	5,000	8,000	1,000	11,000
A03407 Rates and Taxes			90,000	110,000	35,000	167,000	9,000	102,000

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<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
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<b>086101 ADMINISTRATION</b>								
<b>LQ4069 Information and Culture Department</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,256,000</u></b>	<b><u>12,046,000</u></b>	<b><u>3,144,000</u></b>	<b><u>3,692,000</u></b>	<b><u>786,000</u></b>	<b><u>9,424,000</u></b>
A03805 Travelling Allowance			<u>1,030,000</u>	<u>460,000</u>	<u>359,000</u>	<u>558,000</u>	<u>90,000</u>	<u>1,075,000</u>
001 Travelling Allowance			1,030,000	460,000				1,075,000
A03806 Transportation of Goods			5,000	15,000	2,000	4,000	1,000	5,000
A03807 P.O.L Charges			6,751,000	11,101,000	2,618,000	2,831,000	654,000	7,851,000
A03808 Conveyance Charges			470,000	470,000	165,000	299,000	41,000	493,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,861,000</u></b>	<b><u>9,826,000</u></b>	<b><u>5,335,000</u></b>	<b><u>6,581,000</u></b>	<b><u>1,334,000</u></b>	<b><u>15,976,000</u></b>
A03901 Stationery			1,080,000	1,080,000	381,000	654,000	95,000	1,140,000
A03902 Printing and Publication			<u>1,010,000</u>	<u>1,010,000</u>	<u>358,000</u>	<u>620,000</u>	<u>89,000</u>	<u>1,070,000</u>
001 Printing and Publications			1,010,000	1,010,000				1,070,000
A03903 Conference/Seminars/Workshops/ Symposia			203,000	223,000	72,000	73,000	18,000	215,000
A03904 Hire of Vehicles			1,000	1,000	1,000	1,000		1,000
A03905 Newspapers Periodicals and Books			<u>220,000</u>	<u>220,000</u>	<u>78,000</u>	<u>85,000</u>	<u>20,000</u>	<u>233,000</u>
001 News Papers, Periodicals & Books			220,000	220,000				233,000
A03906 Uniforms and Protective Clothing			185,000	185,000	67,000	134,000	17,000	200,000
A03907 Advertising & Publicity			<u>750,000</u>	<u>425,000</u>	<u>121,000</u>	<u>241,000</u>	<u>30,000</u>	<u>360,000</u>
001 Advertising & Publicity			750,000	425,000				360,000
A03917 Law Charges			5,000	5,000	2,000	4,000	1,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			330,000	350,000	117,000	120,000	29,000	350,000
A03919 Payments to Others for Service Rendered			<u>10,100,000</u>	<u>3,650,000</u>	<u>3,434,000</u>	<u>3,810,000</u>	<u>859,000</u>	<u>10,300,000</u>

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				Rs	Rs	Rs	Rs	Rs	Rs
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<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101</b>	<b>ADMINISTRATION</b>								
<b>LQ4069</b>	<b>Information and Culture Department</b>								
001	Payments to Others for Service Rendered			10,100,000	3,650,000				10,300,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000	1,000		1,000
A03930	Vocational and Manpower Training			1,000	1,000	1,000	1,000		1,000
A03942	Cost of Other Stores			<u>700,000</u>	<u>900,000</u>	<u>247,000</u>	<u>249,000</u>	<u>62,000</u>	<u>740,000</u>
001	Cost of Other Stores			700,000	900,000				740,000
A03955	Computer Stationary			600,000	800,000	214,000	347,000	54,000	640,000
A03970	Others			<u>675,000</u>	<u>975,000</u>	<u>241,000</u>	<u>241,000</u>	<u>60,000</u>	<u>720,000</u>
001	Others			675,000	975,000				720,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000,000</u>	<u>1,100,000</u>	<u>3,334,000</u>	<u>3,741,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>10,000,000</u>	<u>1,100,000</u>	<u>3,334,000</u>	<u>3,741,000</u>	<u>834,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000,000	1,100,000	3,334,000	3,741,000	834,000	10,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>11,501,000</u>	<u>4,021,000</u>	<u>4,002,000</u>	<u>6,253,000</u>	<u>1,000,000</u>	<u>12,001,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>11,501,000</u>	<u>4,021,000</u>	<u>4,002,000</u>	<u>6,253,000</u>	<u>1,000,000</u>	<u>12,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>	<u>20,000</u>	<u>2,667,000</u>	<u>3,584,000</u>	<u>667,000</u>	<u>8,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000	20,000				8,000,000
A05270	To Others			<u>4,001,000</u>	<u>4,001,000</u>	<u>1,335,000</u>	<u>2,669,000</u>	<u>333,000</u>	<u>4,001,000</u>
001	Others			1,000	1,000				1,000



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

**086101 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101 ADMINISTRATION</b>								
<b>LQ4069 Information and Culture Department</b>								
057 Discretionary Grant by Leader of Opposition			2,000,000	2,000,000				2,000,000
058 Discretionary Grant by Chairman M&I Cell			2,000,000	2,000,000				2,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>825,000</u></b>	<b><u>925,000</u></b>	<b><u>292,000</u></b>	<b><u>292,000</u></b>	<b><u>73,000</u></b>	<b><u>873,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>825,000</u></b>	<b><u>925,000</u></b>	<b><u>292,000</u></b>	<b><u>292,000</u></b>	<b><u>73,000</u></b>	<b><u>873,000</u></b>
A06301 Entertainments & Gifts			<u>825,000</u>	<u>925,000</u>	<u>292,000</u>	<u>292,000</u>	<u>73,000</u>	<u>873,000</u>
001 Entertainment & Gifts			825,000	925,000				873,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,910,000</u></b>	<b><u>1,700,000</u></b>	<b><u>7,592,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>7,596,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A09201 Hardware			6,000	6,000	2,000	6,000	6,000	6,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>2,501,000</u></b>	<b><u>1,291,000</u></b>	<b><u>7,587,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>7,587,000</u></b>
A09501 Transport			<u>2,501,000</u>	<u>1,291,000</u>	<u>7,587,000</u>	<u>36,000</u>	<u>36,000</u>	<u>7,587,000</u>
001 Transport			2,501,000	1,291,000				7,587,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**086101 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101</b>	<b>ADMINISTRATION</b>								
<b>LQ4069</b>	<b>Information and Culture Department</b>								
A09601	Plant and Machinery			201,000	201,000	1,000	1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>201,000</u>	<u>201,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			201,000	201,000	1,000	1,000	1,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899	Others			1,000	1,000	1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,380,000</u>	<u>4,900,000</u>	<u>1,452,000</u>	<u>1,129,000</u>	<u>273,000</u>	<u>3,630,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,800,000</u>	<u>3,300,000</u>	<u>784,000</u>	<u>598,000</u>	<u>147,000</u>	<u>1,960,000</u>
A13001	Transport			1,800,000	3,300,000	784,000	598,000	147,000	1,960,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>880,000</u>	<u>900,000</u>	<u>372,000</u>	<u>297,000</u>	<u>70,000</u>	<u>930,000</u>
A13101	Machinery and Equipment			880,000	900,000	372,000	297,000	70,000	930,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>490,000</u>	<u>490,000</u>	<u>208,000</u>	<u>168,000</u>	<u>39,000</u>	<u>520,000</u>
A13201	Furniture and Fixture			490,000	490,000	208,000	168,000	39,000	520,000

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**086101 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101 ADMINISTRATION</b>								
<b>LQ4069 Information and Culture Department</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>210,000</u>	<u>210,000</u>	<u>88,000</u>	<u>66,000</u>	<u>17,000</u>	<u>220,000</u>
A13701 Hardware			210,000	210,000	88,000	66,000	17,000	220,000
<b>Information and Culture Department</b>			<b>183,700,000</b>	<b>168,133,000</b>	<b>81,903,000</b>	<b>85,703,000</b>	<b>19,693,000</b>	<b>238,914,000</b>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4071</b>	<b>Communication and Works Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>247,711,000.</u>	<u>281,994,000.</u>	<u>74,530,000.</u>	<u>83,087,000.</u>	<u>20,777,000.</u>	<u>240,684,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>278</b>	<b>225</b>	<u>93,302,000.</u>	<u>105,908,000.</u>	<u>33,947,000.</u>	<u>30,942,000.</u>	<u>7,735,000.</u>	<u>95,826,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>104</b>	<b>104</b>	<u>59,076,000.</u>	<u>72,082,000.</u>	<u>21,398,000.</u>	<u>21,386,000.</u>	<u>5,346,000.</u>	<u>64,167,000.</u>
A01101	Total Basic Pay of Officers	<u>104</u>	<u>104</u>	<u>57,388,000.</u>	<u>69,888,000.</u>	<u>20,720,000.</u>	<u>20,708,000.</u>	<u>5,177,000.</u>	<u>62,136,000.</u>
S045-M	Secretary (BPS-21)	1		1,800,000					
S045-M	Secretary (BPS-20)		1			1,900,000			
S397-M	Special Secretary (BPS-20)	1	1	1,000,000		1,100,000			
A029-M	Additional Secretary (BPS-19)	5	4	5,218,000		5,142,000			
D051-M	Deputy Director (BPS-18)	1	1	900,000		1,000,000			
D078-M	Deputy Secretary (BPS-18)	5	6	3,996,000		5,750,000			
D079-M	Deputy Secretary (Tech) (BPS-18)	3	3	2,100,000		1,650,000			
S090-M	Senior Law Officer (BPS-18)	1	1	900,000		1,000,000			
S443-M	System Network Administrator (BPS-18)	1	1	800,000		850,000			
C232-M	Circle Head Draftsman (BPS-17)	1	1	500,000		600,000			
D304-M	Database Administrator (BPS-17)	2	2	200,000		300,000			
L047-M	Law Officer (BPS-17)	2	2	1,000,000		1,765,000			
N056-M	Network/System Engineer (BPS-17)	2	2	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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4071</b>	<b>Communication and Works Department</b>								
O101-M	OSD Deceased (BPS-17)	1	1	250,000			300,000		
P139-M	Private Secretary (BPS-17)	4	4	1,500,000			1,600,000		
S053-M	Section Officer (BPS-17)	3	3	2,049,000			3,100,000		
S282-M	Superintendent (BPS-17)	6	6	2,200,000			2,250,000		
U017-M	Under Secretary/Section Officer (BPS-17)	19	19	8,800,000			7,750,000		
A097-M	Assistant (BPS-16)	13	13	9,553,000			12,000,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	18	18	7,900,000			5,200,000		
O101-M	OSD Deceased (BPS-16)	1	1	250,000			300,000		
P037-M	Personal Assistant (BPS-16)	6	6	2,372,000			2,600,000		
S114-M	Senior Scale Stenographer (BPS-16)	7	7	2,900,000			4,779,000		
S679-M	Senior Sub Engineer (BPS-16)	1	1	200,000			200,000		
A01102	Personal pay			380,000	421,000	100,000	100,000	25,000	300,000
A01103	Special Pay			963,000	1,578,000	464,000	464,000	116,000	1,391,000
A01105	Qualification Pay			295,000	185,000	97,000	97,000	24,000	290,000
A01150	Others			<u>50,000</u>	<u>10,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
000	Others			50,000	10,000				50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>174</u></b>	<b><u>121</u></b>	<b><u>34,226,000</u></b>	<b><u>33,826,000</u></b>	<b><u>12,549,000</u></b>	<b><u>9,556,000</u></b>	<b><u>2,389,000</u></b>	<b><u>31,659,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>174</u>	<u>121</u>	<u>34,226,000</u>	<u>33,826,000</u>	<u>11,882,000</u>	<u>8,889,000</u>	<u>2,222,000</u>	<u>29,659,000</u>

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**042601 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426 FOOD</b>								
<b>042601 ADMINISTRATION</b>								
<b>LQ4071 Communication and Works Department</b>								
D163-M Divisional Head Draftsman (BPS-15)	1	1	250,000			300,000		
S216-M Stenographer (BPS-15)	24	24	6,407,000			6,400,000		
C162-M Composer (BPS-14)	3	3	960,000			1,900,000		
D222-M Draftsman (BPS-14)	2	2	548,000			550,000		
O101-M OSD Deceased (BPS-14)	1	1	274,000			275,000		
S078-M Senior Clerk (BPS-14)	19	19	4,966,000			4,950,000		
D020-M Data Entry Operator (BPS-13)	1	1	304,000			250,000		
D020-M Data Entry Operator (BPS-12)	2	2	200,000			200,000		
J019-M Junior Clerk (BPS-11)	31	31	6,549,000			6,500,000		
T061-M Tracer (BPS-09)	1	1	100,000			150,000		
D003-M Daftri (BPS-04)	11	7	1,839,000			1,530,000		
D089-M Despatch Rider (BPS-04)	3	2	681,000			555,000		
D186-M Driver (BPS-04)	12	12	2,324,000			2,956,000		
F023-M Ferro Printer (BPS-02)	1		150,000					
C112-M Chowkidar (BPS-01)	4	1	667,000			318,000		
F087-M Frash (BPS-01)	4		300,000					
J001-M Jamadar (BPS-01)	1		150,000					
M019-M Mali (BPS-01)	1		205,000					
N006-M Naib Qasid (BPS-01)	45	13	6,433,000			2,665,000		

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4071</b>	<b>Communication and Works Department</b>								
S311-M	Sanitary Worker	(BPS-01)	6	1	769,000		160,000		
W022-M	Water Man	(BPS-01)	1		150,000				
A01161	Pay of Permanent Workman					667,000	667,000	167,000	2,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>154,409,000</u></b>	<b><u>176,086,000</u></b>	<b><u>40,583,000</u></b>	<b><u>52,145,000</u></b>	<b><u>13,042,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>143,136,000</u></b>	<b><u>164,555,000</u></b>	<b><u>36,550,000</u></b>	<b><u>48,119,000</u></b>	<b><u>12,035,000</u></b>
A01201	Senior Post Allowance				32,000	15,000	10,000	10,000	30,000
A01202	House Rent Allowance				7,945,000	7,145,000	2,410,000	2,408,000	7,225,000
A01203	Conveyance Allowance				6,995,000	6,725,000	2,264,000	2,262,000	6,788,000
A01207	Washing Allowance				27,000	21,000	10,000	9,000	27,000
A0120D	Integrated Allowance				376,000	251,000	178,000	177,000	531,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				7,160,000	7,410,000	1,992,000	1,991,000	5,974,000
A01216	Qualification Allowance				1,500,000	1,260,000	400,000	400,000	1,200,000
A01217	Medical Allowance				4,051,000	3,621,000	1,274,000	1,271,000	3,815,000
A0121N	Personal Allowance				673,000	1,088,000	229,000	226,000	681,000
A01224	Entertainment Allowance				46,000	26,000	13,000	13,000	39,000
A01226	Computer Allowance				126,000	45,000	42,000	42,000	126,000
A0122M	Adhoc Relief Allowance-2016				6,278,000	38,000			
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	245,000	84,000	83,000	250,000
A0122R	Administrative Allowance				336,000	310,000	112,000	112,000	336,000
A0122S	Utility Allowance				17,949,000	23,749,000	5,140,000	5,137,000	15,414,000
A0122Y	Ad-hoc Relief Allowance 2017				8,775,000	62,000			

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4071</b>	<b>Communication and Works Department</b>								
A01235	Secretariat allowance					10,288,000	10,285,000	2,571,000	30,857,000
A01238	Charge Allowance			500,000	500,000	167,000	167,000	42,000	500,000
A01239	Special Allowance			<u>177,000</u>	<u>9,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Special Allowance			177,000	9,000				200,000
A0123E	Executive Allowance			24,108,000	47,808,000	7,505,000	7,504,000	1,876,000	22,513,000
A0123F	Civil Secretariat Allowance @50%			29,863,000	53,513,000				
A0123G	Ad-hoc Relief Allowance-2018			8,775,000	63,000				
A0123P	Ad-hoc Relief A 2019			5,568,000	40,000				
A01243	Special travelling allowance			200,000					
A0124F	Adhoc Relief Allowance-2021			8,793,000	85,000				
A0124H	Special Allowance-2021				23,000				
A0124R	Ad-Hoc Relief Allowance 2022				10,400,000	3,371,000	3,370,000	843,000	10,110,000
A0124T	Special Allowance - 2022				35,000				
A0124X	Adhoc Relief Allowance 2023						11,595,000	2,899,000	23,189,000
A01252	Non Practicing Allowance			500,000		195,000	193,000	49,000	581,000
A01270	Others			<u>2,335,000</u>	<u>68,000</u>	<u>799,000</u>	<u>797,000</u>	<u>199,000</u>	<u>2,392,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,335,000	68,000				2,392,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,273,000</u></b>	<b><u>11,531,000</u></b>	<b><u>4,033,000</u></b>	<b><u>4,026,000</u></b>	<b><u>1,007,000</u></b>	<b><u>12,080,000</u></b>
A01271	Overtime Allowance			730,000	805,000	255,000	253,000	64,000	761,000
A01273	Honoraria			<u>5,450,000</u>	<u>8,450,000</u>	<u>1,591,000</u>	<u>1,589,000</u>	<u>397,000</u>	<u>4,768,000</u>
000	Honoraria			5,450,000	8,450,000				4,768,000
A01274	Medical Charges			2,296,000	26,000	1,401,000	1,400,000	350,000	4,200,000
A01277	Contingent Paid Staff			2,500,000	2,250,000	667,000	667,000	167,000	2,000,000
A01278	Leave Salary			247,000		102,000	100,000	25,000	301,000



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**GENERAL ADMINISTRATION**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4071</b>	<b>Communication and Works Department</b>								
A01299	Others			<u>50,000</u>		<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			50,000					50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>67,692,000</u>	<u>107,599,000</u>	<u>34,692,000</u>	<u>36,203,000</u>	<u>8,677,000</u>	<u>104,017,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,782,000</u>	<u>2,909,000</u>	<u>1,399,000</u>	<u>1,517,000</u>	<u>350,000</u>	<u>4,182,000</u>
A03201	Postage and Telegraph			616,000	656,000	224,000	221,000	56,000	666,000
A03202	Telephone and Trunk Call			2,016,000	1,166,000	674,000	672,000	168,000	2,016,000
A03204	Electronic Communication			1,000,000	1,085,000	434,000	491,000	109,000	1,300,000
A03205	Courier and Pilot Service			150,000	2,000	67,000	133,000	17,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>6,145,000</u>	<u>21,257,000</u>	<u>4,728,000</u>	<u>5,079,000</u>	<u>1,182,000</u>	<u>14,174,000</u>
A03301	Gas			200,000	4,000	67,000	113,000	17,000	200,000
A03303	Electricity			<u>5,542,000</u>	<u>20,842,000</u>	<u>4,523,000</u>	<u>4,824,000</u>	<u>1,131,000</u>	<u>13,566,000</u>
001	Electricity			5,542,000	20,842,000				13,566,000
A03304	Hot and Cold Weather Charges			403,000	411,000	138,000	142,000	34,000	408,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>332,000</u>	<u>824,000</u>	<u>116,000</u>	<u>169,000</u>	<u>29,000</u>	<u>345,000</u>
A03407	Rates and Taxes			332,000	824,000	116,000	169,000	29,000	345,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,921,000</u>	<u>29,121,000</u>	<u>8,353,000</u>	<u>8,857,000</u>	<u>2,089,000</u>	<u>25,054,000</u>
A03805	Travelling Allowance			<u>2,650,000</u>	<u>3,450,000</u>	<u>772,000</u>	<u>936,000</u>	<u>193,000</u>	<u>2,315,000</u>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4071</b>	<b>Communication and Works Department</b>								
001	Travelling Allowance			2,650,000	3,450,000				2,315,000
A03806	Transportation of Goods			255,000	255,000	106,000	106,000	27,000	316,000
A03807	P.O.L Charges			11,800,000	25,150,000	7,332,000	7,671,000	1,833,000	21,995,000
A03808	Conveyance Charges			216,000	266,000	143,000	144,000	36,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>42,512,000</u></b>	<b><u>53,488,000</u></b>	<b><u>20,096,000</u></b>	<b><u>20,581,000</u></b>	<b><u>5,027,000</u></b>	<b><u>60,262,000</u></b>
A03901	Stationery			9,040,000	12,040,000	4,848,000	4,853,000	1,212,000	14,540,000
A03902	Printing and Publication			<u>11,002,000</u>	<u>13,002,000</u>	<u>5,168,000</u>	<u>5,219,000</u>	<u>1,292,000</u>	<u>15,502,000</u>
001	Printing and Publications			11,002,000	13,002,000				15,502,000
A03903	Conference/Seminars/Workshops/ Symposia			600,000	600,000	200,000	400,000	50,000	600,000
A03905	Newspapers Periodicals and Books			<u>357,000</u>	<u>192,000</u>	<u>70,000</u>	<u>70,000</u>	<u>17,000</u>	<u>207,000</u>
001	News Papers, Periodicals & Books			357,000	192,000				207,000
A03906	Uniforms and Protective Clothing			1,210,000	1,510,000	570,000	576,000	143,000	1,710,000
A03907	Advertising & Publicity			<u>251,000</u>	<u>216,000</u>	<u>68,000</u>	<u>95,000</u>	<u>17,000</u>	<u>201,000</u>
001	Advertising & Publicity			251,000	216,000				201,000
A03917	Law Charges			152,000	5,000	36,000	42,000	9,000	102,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	135,000	34,000	67,000	9,000	100,000
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>100,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Foreign Training			100,000					100,000
A03942	Cost of Other Stores			<u>4,025,000</u>	<u>8,025,000</u>	<u>2,175,000</u>	<u>2,192,000</u>	<u>544,000</u>	<u>6,525,000</u>
001	Cost of Other Stores			4,025,000	8,025,000				6,525,000

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4071</b>	<b>Communication and Works Department</b>								
A03955	Computer Stationary			10,735,000	11,735,000	4,745,000	4,790,000	1,187,000	14,235,000
A03970	Others			<u>4,840,000</u>	<u>6,028,000</u>	<u>2,114,000</u>	<u>2,143,000</u>	<u>529,000</u>	<u>6,340,000</u>
001	Others			4,840,000	6,028,000				6,340,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>8,600,000</u>	<u>2,169,000</u>	<u>4,369,000</u>	<u>4,373,000</u>	<u>1,092,000</u>	<u>13,100,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>8,600,000</u>	<u>2,169,000</u>	<u>4,369,000</u>	<u>4,373,000</u>	<u>1,092,000</u>	<u>13,100,000</u>
A04114	Superannuation Encashment Of L.P.R			8,600,000	2,169,000	4,369,000	4,373,000	1,092,000	13,100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>16,650,000</u>	<u>2,200,000</u>	<u>3,404,000</u>	<u>3,407,000</u>	<u>851,000</u>	<u>10,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>16,650,000</u>	<u>2,200,000</u>	<u>3,404,000</u>	<u>3,407,000</u>	<u>851,000</u>	<u>10,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>16,600,000</u>	<u>2,200,000</u>	<u>3,370,000</u>	<u>3,365,000</u>	<u>842,000</u>	<u>10,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			16,600,000	2,200,000				10,100,000
A05270	To Others			<u>50,000</u>		<u>34,000</u>	<u>42,000</u>	<u>9,000</u>	<u>100,000</u>
001	Others			50,000					100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>3,105,000</u>	<u>4,155,000</u>	<u>1,202,000</u>	<u>1,312,000</u>	<u>301,000</u>	<u>3,605,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>3,105,000</u>	<u>4,155,000</u>	<u>1,202,000</u>	<u>1,312,000</u>	<u>301,000</u>	<u>3,605,000</u>
A06301	Entertainments & Gifts			<u>3,105,000</u>	<u>4,155,000</u>	<u>1,202,000</u>	<u>1,312,000</u>	<u>301,000</u>	<u>3,605,000</u>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4071</b>	<b>Communication and Works Department</b>								
001	Entertainment & Gifts			3,105,000	4,155,000				3,605,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>20,223,000</u>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>20,223,000</u>				
A09501	Transport				<u>20,223,000</u>				
001	Transport				20,223,000				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,627,000</u>	<u>27,827,000</u>	<u>10,555,000</u>	<u>8,296,000</u>	<u>1,981,000</u>	<u>26,382,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>13,468,000</u>	<u>21,468,000</u>	<u>7,488,000</u>	<u>5,636,000</u>	<u>1,404,000</u>	<u>18,718,000</u>
A13001	Transport			13,468,000	21,468,000	7,488,000	5,636,000	1,404,000	18,718,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,868,000</u>	<u>2,068,000</u>	<u>868,000</u>	<u>684,000</u>	<u>163,000</u>	<u>2,168,000</u>
A13101	Machinery and Equipment			1,868,000	2,068,000	868,000	684,000	163,000	2,168,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,560,000</u>	<u>1,560,000</u>	<u>666,000</u>	<u>699,000</u>	<u>125,000</u>	<u>1,665,000</u>
A13201	Furniture and Fixture			1,560,000	1,560,000	666,000	699,000	125,000	1,665,000

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**042601 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426 FOOD</b>								
<b>042601 ADMINISTRATION</b>								
<b>LQ4071 Communication and Works Department</b>								
A137 TOTAL COMPUTER EQUIPMENT			<u>2,731,000</u>	<u>2,731,000</u>	<u>1,533,000</u>	<u>1,277,000</u>	<u>289,000</u>	<u>3,831,000</u>
A13701 Hardware			1,510,000	1,510,000	844,000	677,000	159,000	2,110,000
A13702 Software			405,000	405,000	242,000	244,000	46,000	605,000
A13703 I.T. Equipment			816,000	816,000	447,000	356,000	84,000	1,116,000
<b>Communication and Works Department</b>			<b>363,385,000</b>	<b>446,167,000</b>	<b>128,752,000</b>	<b>136,678,000</b>	<b>33,679,000</b>	<b>397,988,000</b>

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**GENERAL ADMINISTRATION**

**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>LQ4073</b>	<b>Literacy Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>79,373,000.</u>	<u>78,575,500.</u>	<u>52,154,000.</u>	<u>53,730,000.</u>	<u>13,439,000.</u>	<u>159,586,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>79</b>	<b>67</b>	<u>25,748,000.</u>	<u>28,823,000.</u>	<u>13,344,000.</u>	<u>12,015,000.</u>	<u>3,007,000.</u>	<u>37,371,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<u>15,230,000.</u>	<u>19,913,000.</u>	<u>8,282,000.</u>	<u>8,277,000.</u>	<u>2,071,000.</u>	<u>24,834,000.</u>
A01101	Total Basic Pay of Officers	25	25	<u>15,060,000.</u>	<u>19,065,000.</u>	<u>8,005,000.</u>	<u>8,001,000.</u>	<u>2,001,000.</u>	<u>24,007,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,536,000			2,304,000		
A029-M	Additional Secretary (BPS-19)	1	1	1,279,000			1,919,000		
D078-M	Deputy Secretary (BPS-18)	3	3	3,111,000			4,204,000		
S090-M	Senior Law Officer (BPS-18)		1				1,900,000		
L047-M	Law Officer (BPS-17)	1		1,015,000					
P139-M	Private Secretary (BPS-17)	1	1	449,000			674,000		
S053-M	Section Officer (BPS-17)	6	6	2,687,000			4,031,000		
S282-M	Superintendent (BPS-17)	1	1	716,000			1,074,000		
A097-M	Assistant (BPS-16)	7	7	2,005,000			3,008,000		
P037-M	Personal Assistant (BPS-16)	2	2	1,062,000			2,193,000		
S114-M	Senior Scale Stenographer (BPS-16)	2	2	1,200,000			2,700,000		
A01102	Personal pay			55,000	335,000	28,000	28,000	7,000	83,000
A01103	Special Pay			43,000	393,000	146,000	145,000	37,000	436,000
A01105	Qualification Pay			72,000	110,000	103,000	103,000	26,000	308,000

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**093103 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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>								
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103 ADMINISTRATION</b>								
<b>LQ4073 Literacy Department</b>								
A01150 Others				10,000				
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>42</b>	<b><u>10,518,000</u></b>	<b><u>8,910,000</u></b>	<b><u>5,062,000</u></b>	<b><u>3,738,000</u></b>	<b><u>936,000</u></b>	<b><u>12,537,000</u></b>
A01151 Total Basic Pay of Other Staff	54	42	<u>10,510,000</u>	<u>8,910,000</u>	<u>5,058,000</u>	<u>3,734,000</u>	<u>934,000</u>	<u>12,525,000</u>
S216-M Stenographer (BPS-15)	10	10	2,234,000			3,061,000		
S078-M Senior Clerk (BPS-14)	4	4	1,042,000			1,563,000		
J019-M Junior Clerk (BPS-11)	8	8	1,274,000			1,911,000		
D186-M Driver (BPS-05)		7				2,862,000		
D011-M Dak Runner (BPS-04)	3	2	1,047,000			1,007,000		
D186-M Driver (BPS-04)		7	2,043,000					
D003-M Daftri (BPS-02)	1	1	253,000			380,000		
C112-M Chowkidar (BPS-01)	3	1	383,000			192,000		
M019-M Mali (BPS-01)	2		311,000					
N006-M Naib Qasid (BPS-01)	13	6	1,625,000			1,102,000		
S311-M Sanitary Worker (BPS-01)	3	3	298,000			447,000		
A01152 Personal pay			2,000		1,000	1,000	1,000	3,000
A01153 Special Pay			6,000		3,000	3,000	1,000	9,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>53,625,000</u></b>	<b><u>49,752,500</u></b>	<b><u>38,810,000</u></b>	<b><u>41,715,000</u></b>	<b><u>10,432,000</u></b>	<b><u>122,215,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4073</b>	<b>Literacy Department</b>							
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>51,802,000</u></b>	<b><u>46,987,000</u></b>	<b><u>37,601,000</u></b>	<b><u>40,510,000</u></b>	<b><u>10,132,000</u></b>	<b><u>118,601,000</u></b>
A01201	Senior Post Allowance		32,000	16,000	12,000	12,000	3,000	35,000
A01202	House Rent Allowance		2,940,000	1,840,000	1,256,000	1,252,000	313,000	3,760,000
A01203	Conveyance Allowance		2,360,000	1,560,000	1,014,000	1,012,000	253,000	3,037,000
A01207	Washing Allowance		250,000	15,000	67,000	66,000	17,000	198,000
A01208	Dress Allowance		1,000		7,000	7,000	2,000	20,000
A0120D	Integrated Allowance		103,000	61,000	42,000	42,000	11,000	125,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		3,283,000	1,983,000	1,527,000	1,524,000	381,000	4,574,000
A01216	Qualification Allowance		326,000	185,000	189,000	188,000	47,000	565,000
A01217	Medical Allowance		1,795,000	1,045,000	753,000	751,000	188,000	2,254,000
A0121N	Personal Allowance		113,000	136,000	57,000	57,000	14,000	170,000
A01224	Entertainment Allowance		12,000	14,000	7,000	7,000	2,000	20,000
A01227	Project Allowance		53,000		27,000	27,000	7,000	80,000
A0122M	Adhoc Relief Allowance-2016		1,668,000	12,000				
A0122N	Special Conveyance Allowance to Disabled Employees		54,000	114,000	314,000	311,000	78,000	935,000
A0122R	Administrative Allowance		189,000	168,000	95,000	95,000	24,000	284,000
A0122S	Utility Allowance		7,333,000	5,933,000	3,347,000	3,344,000	836,000	10,035,000
A0122Y	Ad-hoc Relief Allowance 2017		2,798,000	18,000				
A01236	Deputation Allowance		11,000		6,000	6,000	2,000	17,000
A01238	Charge Allowance		392,000	157,000	176,000	175,000	44,000	526,000
A01239	Special Allowance		<u>32,000</u>	<u>37,000</u>	<u>7,000</u>	<u>6,000</u>	<u>2,000</u>	<u>19,000</u>
001	Special Allowance		32,000	37,000				19,000
A0123E	Executive Allowance		7,450,000	19,250,000	12,397,000	12,397,000	3,099,000	37,190,000
A0123F	Civil Secretariat Allowance @50%		8,785,000	11,385,000	12,896,000	12,895,000	3,224,000	38,685,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4073</b>	<b>Literacy Department</b>							
A0123G	Ad-hoc Relief Allowance-2018		2,850,000	18,000				
A0123P	Ad-hoc Relief A 2019		1,687,000	10,000				
A01241	Utility allowance for electricity		1,000		1,000	1,000		2,000
A0124F	Adhoc Relief Allowance-2021		5,816,000	17,000				
A0124R	Ad-Hoc Relief Allowance 2022			2,800,000	2,837,000	2,835,000	709,000	8,506,000
A0124X	Adhoc Relief Allowance 2023					2,935,000	734,000	5,869,000
A01252	Non Practicing Allowance		253,000		97,000	97,000	24,000	290,000
A01265	Cash Handling Allowance		2,000		1,000	1,000	1,000	3,000
A01270	Others		<u>1,213,000</u>	<u>213,000</u>	<u>469,000</u>	<u>467,000</u>	<u>117,000</u>	<u>1,402,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,213,000	213,000				1,402,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,823,000</b></u>	<u><b>2,765,500</b></u>	<u><b>1,209,000</b></u>	<u><b>1,205,000</b></u>	<u><b>300,000</b></u>	<u><b>3,614,000</b></u>
A01271	Overtime Allowance		335,000	455,000	193,000	193,000	48,000	578,000
A01273	Honoraria		<u>720,000</u>	<u>2,126,000</u>	<u>475,000</u>	<u>473,000</u>	<u>118,000</u>	<u>1,420,000</u>
000	Honoraria		720,000	2,126,000				1,420,000
A01274	Medical Charges		766,000	184,500	539,000	537,000	134,000	1,612,000
A01277	Contingent Paid Staff		1,000		1,000	1,000		2,000
A01278	Leave Salary		1,000		1,000	1,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>19,007,000</b></u>	<u><b>31,572,500</b></u>	<u><b>10,132,000</b></u>	<u><b>10,922,000</b></u>	<u><b>2,527,000</b></u>	<u><b>30,286,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,275,000</b></u>	<u><b>1,227,000</b></u>	<u><b>597,000</b></u>	<u><b>783,000</b></u>	<u><b>149,000</b></u>	<u><b>1,777,000</b></u>
A03201	Postage and Telegraph		201,000		133,000	130,000	33,000	393,000
A03202	Telephone and Trunk Call		830,000	773,000	359,000	549,000	90,000	1,073,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4073</b>	<b>Literacy Department</b>							
A03203	Telex Teleprinter and Fax		101,000	16,000	1,000	1,000		1,000
A03204	Electronic Communication		143,000	438,000	104,000	103,000	26,000	310,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,852,000</u></b>	<b><u>4,486,000</u></b>	<b><u>1,031,000</u></b>	<b><u>1,584,000</u></b>	<b><u>258,000</u></b>	<b><u>3,081,000</u></b>
A03301	Gas		60,000	60,000	24,000	47,000	6,000	70,000
A03302	Water		41,000		17,000	34,000	4,000	50,000
A03303	Electricity		<u>1,646,000</u>	<u>3,240,000</u>	<u>891,000</u>	<u>890,000</u>	<u>223,000</u>	<u>2,670,000</u>
001	Electricity		1,646,000	3,240,000				2,270,000
A03304	Hot and Cold Weather Charges		105,000	145,000	48,000	47,000	12,000	141,000
A03305	POL for Generator			1,041,000	51,000	566,000	13,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>3,851,000</u></b>	<b><u>6,721,000</u></b>	<b><u>1,562,000</u></b>	<b><u>1,606,000</u></b>	<b><u>390,000</u></b>	<b><u>4,680,000</u></b>
A03402	Rent for Office Building		3,780,000	6,650,000	1,516,000	1,516,000	379,000	4,547,000
A03407	Rates and Taxes		71,000	71,000	46,000	90,000	11,000	133,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>			<b><u>1,000</u></b>
A03603	Registration			1,000	1,000			1,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>		<b><u>3,000</u></b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>		<b><u>3,000</u></b>
A03702	Management		1,000		1,000	1,000		1,000
A03703	Govt. Departments		1,000		1,000	1,000		1,000
A03770	Other		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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>								
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103 ADMINISTRATION</b>								
<b>LQ4073 Literacy Department</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,688,000</u>	<u>10,158,000</u>	<u>2,560,000</u>	<u>2,555,000</u>	<u>639,000</u>	<u>7,663,000</u>
A03805 Travelling Allowance			<u>855,000</u>	<u>459,000</u>	<u>426,000</u>	<u>424,000</u>	<u>106,000</u>	<u>1,272,000</u>
001 Travelling Allowance			855,000	459,000				1,072,000
A03806 Transportation of Goods			34,000		17,000	16,000	4,000	48,000
A03807 P.O.L Charges			3,500,000	9,400,000	2,001,000	2,001,000	500,000	6,000,000
A03808 Conveyance Charges			299,000	299,000	116,000	114,000	29,000	343,000
<b>A039 TOTAL GENERAL</b>			<u>7,338,000</u>	<u>8,979,500</u>	<u>4,378,000</u>	<u>4,391,000</u>	<u>1,091,000</u>	<u>13,081,000</u>
A03901 Stationery			1,359,000	2,006,000	854,000	851,000	213,000	2,555,000
A03902 Printing and Publication			<u>563,000</u>	<u>817,500</u>	<u>437,000</u>	<u>434,000</u>	<u>109,000</u>	<u>1,305,000</u>
001 Printing and Publications			563,000	817,500				1,250,000
A03903 Conference/Seminars/Workshops/ Symposia			358,000	418,000	198,000	195,000	49,000	587,000
A03904 Hire of Vehicles			53,000		21,000	20,000	5,000	61,000
A03905 Newspapers Periodicals and Books			<u>63,000</u>	<u>93,000</u>	<u>24,000</u>	<u>24,000</u>	<u>6,000</u>	<u>72,000</u>
001 News Papers, Periodicals & Books			63,000	93,000				72,000
A03906 Uniforms and Protective Clothing			84,000	124,000	33,000	65,000	8,000	97,000
A03907 Advertising & Publicity			<u>242,000</u>	<u>103,000</u>	<u>127,000</u>	<u>126,000</u>	<u>32,000</u>	<u>378,000</u>
001 Advertising & Publicity			242,000	103,000				278,000
A03917 Law Charges			158,000	14,000	61,000	61,000	15,000	182,000
A03918 Exhibitions, Fairs & Other National Celebrations			211,000		109,000	106,000	27,000	321,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4073</b>	<b>Literacy Department</b>							
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
A03940	Unforeseen expenditure		358,000	74,000	204,000	204,000	51,000	609,000
A03942	Cost of Other Stores		<u>990,000</u>	<u>1,500,500</u>	<u>718,000</u>	<u>717,000</u>	<u>179,000</u>	<u>2,150,000</u>
001	Cost of Other Stores		990,000	1,500,500				2,040,000
A03955	Computer Stationary		890,000	1,374,500	638,000	636,000	159,000	1,910,000
A03970	Others		<u>2,008,000</u>	<u>2,455,000</u>	<u>953,000</u>	<u>951,000</u>	<u>238,000</u>	<u>2,853,000</u>
001	Others		2,008,000	2,455,000				2,800,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>9,250,000</u>	<u>3,023,000</u>	<u>3,084,000</u>	<u>3,475,000</u>	<u>771,000</u>	<u>9,250,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>9,250,000</u>	<u>3,023,000</u>	<u>3,084,000</u>	<u>3,475,000</u>	<u>771,000</u>	<u>9,250,000</u>
A04114	Superannuation Encashment Of L.P.R		9,250,000	3,023,000	3,084,000	3,475,000	771,000	9,250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,900,000</u>		<u>634,000</u>	<u>1,267,000</u>	<u>159,000</u>	<u>1,900,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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>
001	Fin. Assis. to the families of the persons who expires during service.		1,900,000					1,900,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>174,000</u>	<u>323,000</u>	<u>85,000</u>	<u>84,000</u>	<u>21,000</u>	<u>251,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4073</b>	<b>Literacy Department</b>							
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>173,000</u>	<u>323,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts		<u>173,000</u>	<u>323,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
001	Entertainment & Gifts		173,000	323,000				250,000
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06470	Others		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others		1,000					1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>3,200,000</u>	<u>5,138,000</u>	<u>8,191,000</u>	<u>1,210,000</u>	<u>1,210,000</u>	<u>9,401,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>605,000</u>	<u>1,210,000</u>	<u>1,210,000</u>	<u>1,815,000</u>
A09201	Hardware				605,000	1,210,000	1,210,000	1,815,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>3,200,000</u>	<u>4,866,000</u>	<u>7,586,000</u>			<u>7,586,000</u>
A09501	Transport		<u>3,200,000</u>	<u>4,866,000</u>	<u>7,586,000</u>			<u>7,586,000</u>
001	Transport		3,200,000	4,866,000				7,586,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>272,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>LQ4073</b>	<b>Literacy Department</b>								
A09601	Plant and Machinery				272,000				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,145,000</u>	<u>7,345,000</u>	<u>2,578,000</u>	<u>1,937,000</u>	<u>486,000</u>	<u>6,442,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,800,000</u>	<u>4,500,000</u>	<u>1,160,000</u>	<u>871,000</u>	<u>218,000</u>	<u>2,900,000</u>
A13001	Transport			1,800,000	4,500,000	1,160,000	871,000	218,000	2,900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,166,000</u>	<u>1,666,000</u>	<u>685,000</u>	<u>514,000</u>	<u>129,000</u>	<u>1,711,000</u>
A13101	Machinery and Equipment			1,166,000	1,666,000	685,000	514,000	129,000	1,711,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>211,000</u>	<u>211,000</u>	<u>265,000</u>	<u>201,000</u>	<u>50,000</u>	<u>661,000</u>
A13201	Furniture and Fixture			211,000	211,000	265,000	201,000	50,000	661,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>968,000</u>	<u>968,000</u>	<u>468,000</u>	<u>351,000</u>	<u>89,000</u>	<u>1,170,000</u>
A13701	Hardware			584,000	584,000	172,000	129,000	33,000	430,000
A13702	Software			192,000	192,000	148,000	111,000	28,000	370,000
A13703	I.T. Equipment			192,000	192,000	148,000	111,000	28,000	370,000
<b>Literacy Department</b>				<b>117,049,000</b>	<b>125,977,000</b>	<b>76,858,000</b>	<b>72,625,000</b>	<b>18,613,000</b>	<b>217,116,000</b>

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

**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4074</b>	<b>Health Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>478,113,000.</u>	<u>353,594,000.</u>	<u>203,823,000.</u>	<u>215,536,000.</u>	<u>53,896,000.</u>	<u>634,877,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>302</b>	<b>302</b>	<u>155,589,000.</u>	<u>118,689,000.</u>	<u>84,458,000.</u>	<u>84,403,000.</u>	<u>21,105,000.</u>	<u>253,260,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>117</b>	<b>117</b>	<u>93,348,000.</u>	<u>73,948,000.</u>	<u>51,894,000.</u>	<u>51,858,000.</u>	<u>12,967,000.</u>	<u>155,608,000.</u>
A01101	Total Basic Pay of Officers	117	117	<u>87,151,000.</u>	<u>71,151,000.</u>	<u>49,408,000.</u>	<u>49,386,000.</u>	<u>12,347,000.</u>	<u>148,180,000.</u>
S045-M	Secretary (BPS-21)	1	1	1,706,000			2,729,000		
S397-M	Special Secretary (BPS-20)	2	2	2,460,000			6,730,000		
T017	Technical Advisor (BPS-20)		1				3,010,000		
A029	Additional Secretary (BPS-19)	2	2	2,505,000			3,790,000		
A029-M	Additional Secretary (BPS-19)	4	4	4,578,000			8,167,000		
C444-M	Chief Planning Officer (BPS-19)	1	1	1,653,000			2,645,000		
D528-M	Director I.T. (BPS-19)		1				1,055,000		
P365-M	Procurement Specialist (BPS-19)	1	1	1,566,000			2,505,000		
C452-M	Contract Manager (BPS-18)	1	1	1,056,000			2,350,000		
D051-M	Deputy Director (BPS-18)	1	1	752,000			1,203,000		
D078-M	Deputy Secretary (BPS-18)	8	8	6,832,000			13,251,000		
P361-M	Pre-Qualification Specialist (BPS-18)	1	1	1,056,000			2,350,000		
S090-M	Senior Law Officer (BPS-18)	1	1	1,992,000			1,960,000		

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**076101 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
<b>07</b>	<b>HEALTH</b>									
<b>076</b>	<b>HEALTH ADMINISTRATION</b>									
<b>0761</b>	<b>ADMINISTRATION</b>									
<b>076101</b>	<b>ADMINISTRATION</b>									
<b>LQ4074</b>	<b>Health Department</b>									
S315-M	System Analyst	(BPS-18)	1	1	1,050,000			1,910,000		
S363-M	Senior Planning Officer	(BPS-18)	3	3	2,144,000			3,430,000		
B089-M	Budget Officer	(BPS-17)	2	2	1,197,000			1,915,000		
C176-M	Computer Programmer	(BPS-17)	1	1	507,000			811,000		
L047-M	Law Officer	(BPS-17)	2	2	2,186,000			2,522,000		
P076-M	Planning Officer	(BPS-17)	6	6	3,832,000			6,131,000		
P139-M	Private Secretary	(BPS-17)	7	7	6,025,000			9,704,000		
S053-M	Section Officer	(BPS-17)	2	2	1,440,000			2,986,000		
S282-M	Superintendent	(BPS-17)	7	7	4,986,000			7,977,000		
S602-M	Scrutiny Officer	(BPS-17)	3	3	1,461,000			2,337,000		
U017-M	Under Secretary/Section Officer	(BPS-17)	22	22	13,851,000			22,161,000		
A097-M	Assistant	(BPS-16)	1	1	1,044,000			1,740,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	25	25	13,253,000			21,203,000		
P037-M	Personal Assistant	(BPS-16)	5	3	4,376,000			5,780,000		
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	3,643,000			5,828,000		
A01102	Personal pay				2,282,000	782,000	904,000	897,000	225,000	2,698,000
A01103	Special Pay				2,117,000	1,517,000	843,000	840,000	210,000	2,522,000
A01104	Technical pay				10,000	10,000	6,000	5,000	2,000	16,000
A01105	Qualification Pay				1,763,000	463,000	723,000	720,000	180,000	2,162,000



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**GENERAL ADMINISTRATION**

**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4074</b>	<b>Health Department</b>								
A01150	Others			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>	<u>30,000</u>
002	Pay of Officers			25,000	25,000				30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>185</b>	<b>185</b>	<b><u>62,241,000</u></b>	<b><u>44,741,000</u></b>	<b><u>32,564,000</u></b>	<b><u>32,545,000</u></b>	<b><u>8,138,000</u></b>	<b><u>97,652,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>185</u>	<u>185</u>	<u>59,246,000</u>	<u>43,246,000</u>	<u>31,172,000</u>	<u>31,158,000</u>	<u>7,790,000</u>	<u>93,488,000</u>
C174	Computer Operator	(BPS-15)	6	6	2,661,000		4,257,000		
S216	Stenographer	(BPS-15)	34	34	11,562,000		18,497,000		
C162-M	Composer	(BPS-14)	3	3	2,136,000		2,745,000		
S078	Senior Clerk	(BPS-14)	30	30	15,398,000		24,634,000		
S078-M	Senior Clerk	(BPS-14)	2	2	1,060,000		2,058,000		
A317	Auditor	(BPS-11)	1	1	177,000		283,000		
H030	Head Draftsman	(BPS-11)	3	3	1,291,000		2,065,000		
J019	Junior Clerk	(BPS-11)	26	26	6,858,000		10,971,000		
A338	Assistant Draftsman	(BPS-09)	2	2	326,000		522,000		
S709	Senior Dispatch Rider	(BPS-07)	1	1	289,000		462,000		
T061	Tracer	(BPS-05)	1	1	158,000		256,000		
D089	Despatch Rider	(BPS-04)	1	1	162,000		259,000		
D089-M	Despatch Rider	(BPS-04)	2	2	767,000		1,125,000		
D186	Driver	(BPS-04)	7	7	1,573,000		2,516,000		

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**076101 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	
<b>07</b>	<b>HEALTH</b>									
<b>076</b>	<b>HEALTH ADMINISTRATION</b>									
<b>0761</b>	<b>ADMINISTRATION</b>									
<b>076101</b>	<b>ADMINISTRATION</b>									
<b>LQ4074</b>	<b>Health Department</b>									
D186-M	Driver	(BPS-04)	2	2	767,000		1,125,000			
D003-M	Daftri	(BPS-03)	1	1	266,000		100,000			
D003	Daftri	(BPS-02)	7	7	1,388,000		2,221,000			
F087	Frash	(BPS-02)	3	3	666,000		1,065,000			
N006	Naib Qasid	(BPS-02)	48	48	9,296,000		14,872,000			
N006-M	Naib Qasid	(BPS-02)	2	2	1,000,000		955,000			
N006-M	Naib Qasid	(BPS-01)	3	3	1,445,000		2,500,000			
A01152	Personal pay				2,000,000	500,000	1,067,000	1,067,000	267,000	3,200,000
A01153	Special Pay				260,000	260,000	118,000	115,000	29,000	348,000
A01155	Qualification Pay				685,000	685,000	180,000	178,000	45,000	536,000
A01170	Others				<u>50,000</u>	<u>50,000</u>	<u>27,000</u>	<u>27,000</u>	<u>7,000</u>	<u>80,000</u>
002	Pay of Other Staff				50,000	50,000				80,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>322,524,000</u></b>	<b><u>234,905,000</u></b>	<b><u>119,365,000</u></b>	<b><u>131,133,000</u></b>	<b><u>32,791,000</u></b>	<b><u>381,617,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>286,852,000</u></b>	<b><u>181,733,000</u></b>	<b><u>100,679,000</u></b>	<b><u>112,453,000</u></b>	<b><u>28,119,000</u></b>	<b><u>325,573,000</u></b>
A01201	Senior Post Allowance				560,000	560,000	212,000	210,000	53,000	632,000
A01202	House Rent Allowance				17,167,000	9,167,000	7,211,000	7,205,000	1,801,000	21,620,000
A01203	Conveyance Allowance				16,645,000	7,145,000	5,885,000	5,879,000	1,470,000	17,642,000
A01207	Washing Allowance				100,000	100,000	50,000	50,000	13,000	150,000
A0120D	Integrated Allowance				595,000	595,000	236,000	235,000	59,000	706,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				18,467,000	8,967,000	6,861,000	6,856,000	1,714,000	20,573,000

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**076101 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
<b>07 HEALTH</b>								
<b>076 HEALTH ADMINISTRATION</b>								
<b>0761 ADMINISTRATION</b>								
<b>076101 ADMINISTRATION</b>								
<b>LQ4074 Health Department</b>								
A0120X Ad - hoc Allowance - 2010			100,000	100,000				
A01216 Qualification Allowance			800,000	800,000	334,000	333,000	84,000	1,000,000
A01217 Medical Allowance			13,901,000	4,901,000	5,885,000	5,879,000	1,470,000	17,643,000
A0121A Adhoc Relief Allowance 2011			50,000	50,000				
A0121B Health Professional Allowance			275,000	275,000	113,000	109,000	27,000	330,000
A0121M Adhoc Relief Allowance - 2012			50,000	50,000				
A0121N Personal Allowance			800,000	1,450,000	334,000	333,000	84,000	1,000,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000				
A0121Z Adhoc Relief Allowance - 2014			50,000	50,000				
A01224 Entertainment Allowance			974,000	974,000	444,000	441,000	110,000	1,325,000
A01226 Computer Allowance			250,000	250,000	156,000	155,000	39,000	465,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000				
A0122M Adhoc Relief Allowance-2016			14,925,000	90,000				
A0122N Special Conveyance Allowance to Disabled Employees			500,000	500,000	250,000	250,000	63,000	750,000
A0122R Administrative Allowance			1,450,000	750,000	666,000	665,000	167,000	1,996,000
A0122S Utility Allowance			25,498,000	26,348,000	10,224,000	10,222,000	2,556,000	30,667,000
A0122Y Ad-hoc Relief Allowance 2017			14,513,000	126,000				
A01235 Secretariat allowance					1,667,000	1,667,000	417,000	5,000,000
A01236 Deputation Allowance			300,000	300,000	120,000	120,000	30,000	360,000
A01238 Charge Allowance			500,000	500,000	227,000	227,000	57,000	680,000
A0123E Executive Allowance			38,210,000	49,710,000	15,845,000	15,844,000	3,961,000	47,532,000
A0123F Civil Secretariat Allowance @50%			46,940,000	48,640,000	30,548,000	30,544,000	7,636,000	91,636,000
A0123G Ad-hoc Relief Allowance-2018			13,934,000	64,000	77,000	77,000	19,000	230,000
A0123P Ad-hoc Relief A 2019			15,567,000	41,000				
A01241 Utility allowance for electricity			2,250,000	250,000	900,000	900,000	225,000	2,700,000
A0124F Adhoc Relief Allowance-2021			11,671,000	47,000				

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**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4074</b>	<b>Health Department</b>								
A0124H	Special Allowance-2021			20,000,000	1,000,000	8,000,000	8,000,000	2,000,000	24,000,000
A0124R	Ad-Hoc Relief Allowance 2022				8,053,000	36,000	36,000	9,000	107,000
A0124T	Special Allowance - 2022				70,000				
A0124X	Adhoc Relief Allowance 2023						11,824,000	2,956,000	23,647,000
A01252	Non Practicing Allowance			600,000	600,000	240,000	240,000	60,000	720,000
A01261	Constiblerly Allowance for Police Personnel			25,000	25,000	10,000	10,000	3,000	30,000
A01270	Others			<u>9,085,000</u>	<u>9,085,000</u>	<u>4,148,000</u>	<u>4,142,000</u>	<u>1,036,000</u>	<u>12,432,000</u>
001	Others			1,000,000	1,000,000				1,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,085,000	8,085,000				10,932,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>35,672,000</b></u>	<u><b>53,172,000</b></u>	<u><b>18,686,000</b></u>	<u><b>18,680,000</b></u>	<u><b>4,672,000</b></u>	<u><b>56,044,000</b></u>
A01271	Overtime Allowance			1,315,000	1,315,000	568,000	567,000	142,000	1,701,000
A01273	Honoraria			<u>6,158,000</u>	<u>6,158,000</u>	<u>2,668,000</u>	<u>2,667,000</u>	<u>667,000</u>	<u>8,002,000</u>
000	Honoraria			6,158,000					8,002,000
A01274	Medical Charges			7,979,000	7,979,000	3,307,000	3,303,000	826,000	9,913,000
A01277	Contingent Paid Staff			20,000,000	37,500,000	12,043,000	12,043,000	3,011,000	36,128,000
A01278	Leave Salary			110,000	110,000	50,000	50,000	13,000	150,000
A01299	Others			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001	Others			110,000	110,000				150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>162,428,000</b></u>	<u><b>334,084,000</b></u>	<u><b>73,560,000</b></u>	<u><b>103,483,000</b></u>	<u><b>18,390,000</b></u>	<u><b>220,627,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,225,000</b></u>	<u><b>7,345,000</b></u>	<u><b>3,620,000</b></u>	<u><b>5,107,000</b></u>	<u><b>905,000</b></u>	<u><b>10,854,000</b></u>

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**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4074</b>	<b>Health Department</b>								
A03201	Postage and Telegraph			1,300,000	1,300,000	596,000	601,000	149,000	1,786,000
A03202	Telephone and Trunk Call			4,375,000	4,375,000	2,230,000	3,706,000	557,000	6,687,000
A03204	Electronic Communication			1,550,000	1,670,000	794,000	800,000	199,000	2,381,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>63,167,000</u></b>	<b><u>67,067,000</u></b>	<b><u>28,770,000</u></b>	<b><u>45,088,000</u></b>	<b><u>7,193,000</u></b>	<b><u>86,302,000</u></b>
A03301	Gas			827,000	827,000	361,000	721,000	90,000	1,080,000
A03302	Water			1,190,000	1,190,000	517,000	1,034,000	129,000	1,550,000
A03303	Electricity			<u>55,450,000</u>	<u>55,450,000</u>	<u>25,187,000</u>	<u>40,374,000</u>	<u>6,297,000</u>	<u>75,560,000</u>
001	Electricity			55,450,000	55,450,000				75,000,000
A03304	Hot and Cold Weather Charges			1,200,000	1,200,000	334,000	517,000	84,000	1,000,000
A03305	POL for Generator			4,500,000	8,400,000	2,371,000	2,442,000	593,000	7,112,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>810,000</u></b>	<b><u>1,310,000</u></b>	<b><u>384,000</u></b>	<b><u>767,000</u></b>	<b><u>96,000</u></b>	<b><u>1,150,000</u></b>
A03407	Rates and Taxes			810,000	1,310,000	384,000	767,000	96,000	1,150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>60,744,000</u></b>	<b><u>101,751,000</u></b>	<b><u>26,860,000</u></b>	<b><u>31,861,000</u></b>	<b><u>6,713,000</u></b>	<b><u>80,561,000</u></b>
A03805	Travelling Allowance			<u>5,697,000</u>	<u>5,697,000</u>	<u>2,582,000</u>	<u>3,900,000</u>	<u>644,000</u>	<u>7,736,000</u>
001	Travelling Allowance			5,697,000	5,697,000				5,951,000
A03807	P.O.L Charges			55,035,000	96,042,000	24,228,000	27,861,000	6,056,000	72,675,000
A03808	Conveyance Charges			12,000	12,000	50,000	100,000	13,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>30,482,000</u></b>	<b><u>156,611,000</u></b>	<b><u>13,926,000</u></b>	<b><u>20,660,000</u></b>	<b><u>3,483,000</u></b>	<b><u>41,760,000</u></b>

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**GENERAL ADMINISTRATION**

**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4074</b>	<b>Health Department</b>								
A03901	Stationery			6,863,000	20,863,000	2,472,000	2,475,000	618,000	7,415,000
A03902	Printing and Publication			<u>3,555,000</u>	<u>12,055,000</u>	<u>1,276,000</u>	<u>1,277,000</u>	<u>319,000</u>	<u>3,826,000</u>
001	Printing and Publications			3,555,000	12,055,000				3,761,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	3,130,000	667,000	1,334,000	167,000	2,000,000
A03904	Hire of Vehicles				5,000,000	1,000,000	2,700,000	250,000	3,000,000
A03905	Newspapers Periodicals and Books			<u>1,200,000</u>	<u>2,700,000</u>	<u>880,000</u>	<u>934,000</u>	<u>220,000</u>	<u>2,639,000</u>
001	News Papers, Periodicals & Books			1,200,000	2,700,000				2,529,000
A03906	Uniforms and Protective Clothing			575,000	3,075,000	827,000	827,000	207,000	2,480,000
A03907	Advertising & Publicity			<u>3,650,000</u>	<u>18,650,000</u>	<u>1,217,000</u>	<u>2,434,000</u>	<u>304,000</u>	<u>3,650,000</u>
001	Advertising & Publicity			3,650,000	18,650,000				3,650,000
A03917	Law Charges			310,000	310,000	301,000	601,000	75,000	900,000
A03919	Payments to Others for Service Rendered			<u>5,200,000</u>	<u>55,200,000</u>	<u>1,882,000</u>	<u>4,543,000</u>	<u>471,000</u>	<u>5,646,000</u>
001	Payments to Others for Service Rendered			5,200,000	55,200,000				5,646,000
A03942	Cost of Other Stores			<u>700,000</u>	<u>3,700,000</u>	<u>334,000</u>	<u>462,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Cost of Other Stores			700,000	3,700,000				1,000,000
A03955	Computer Stationary			5,693,000	21,693,000	1,999,000	2,002,000	500,000	5,995,000
A03970	Others			<u>2,735,000</u>	<u>10,235,000</u>	<u>1,071,000</u>	<u>1,071,000</u>	<u>268,000</u>	<u>3,209,000</u>
001	Others			2,735,000	10,235,000				3,209,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,422,000</u>	<u>5,422,000</u>	<u>2,067,000</u>	<u>3,699,000</u>	<u>517,000</u>	<u>6,200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>5,422,000</u>	<u>5,422,000</u>	<u>2,067,000</u>	<u>3,699,000</u>	<u>517,000</u>	<u>6,200,000</u>
A04114	Superannuation Encashment Of L.P.R			5,290,000	5,290,000	2,000,000	3,565,000	500,000	6,000,000

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**GENERAL ADMINISTRATION**

**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4074</b>	<b>Health Department</b>								
A04115	Social Security benefit in lieu of Pension			132,000	132,000	67,000	134,000	17,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,324,000</u>	<u>4,324,000</u>	<u>2,109,000</u>	<u>4,217,000</u>	<u>528,000</u>	<u>6,324,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>4,324,000</u>	<u>4,324,000</u>	<u>2,109,000</u>	<u>4,217,000</u>	<u>528,000</u>	<u>6,324,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,323,000</u>	<u>3,323,000</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.			3,323,000	3,323,000				5,000,000
A05270	To Others			<u>1,001,000</u>	<u>1,001,000</u>	<u>442,000</u>	<u>883,000</u>	<u>111,000</u>	<u>1,324,000</u>
001	Others			1,001,000	1,001,000				1,324,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>7,245,000</u>	<u>23,245,000</u>	<u>2,500,000</u>	<u>3,615,000</u>	<u>625,000</u>	<u>7,500,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>7,245,000</u>	<u>23,245,000</u>	<u>2,500,000</u>	<u>3,615,000</u>	<u>625,000</u>	<u>7,500,000</u>
A06301	Entertainments & Gifts			<u>7,245,000</u>	<u>23,245,000</u>	<u>2,500,000</u>	<u>3,615,000</u>	<u>625,000</u>	<u>7,500,000</u>
001	Entertainment & Gifts			7,245,000	23,245,000				7,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>10,506,000</u>	<u>25,506,000</u>	<u>13,755,000</u>	<u>12,233,000</u>		<u>25,086,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>5,003,000</u>	<u>20,003,000</u>	<u>3,135,000</u>	<u>6,454,000</u>		<u>9,400,000</u>
A09201	Hardware			1,000	2,001,000	1,001,000	2,012,000		3,000,000

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**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4074</b>	<b>Health Department</b>								
A09202	Software			2,501,000	6,501,000	934,000	1,891,000		2,800,000
A09203	I.T. Equipment			2,501,000	11,501,000	1,200,000	2,551,000		3,600,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>8,086,000</u>	<u>575,000</u>		<u>8,086,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>8,086,000</u>	<u>575,000</u>		<u>8,086,000</u>
001	Transport			1,000	1,000				8,086,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,501,000</u>	<u>2,501,000</u>	<u>1,200,000</u>	<u>2,537,000</u>		<u>3,600,000</u>
A09601	Plant and Machinery			2,501,000	2,501,000	1,200,000	2,537,000		3,600,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,001,000</u>	<u>3,001,000</u>	<u>1,334,000</u>	<u>2,667,000</u>		<u>4,000,000</u>
A09701	Purchase of Furniture and Fixture			3,001,000	3,001,000	1,334,000	2,667,000		4,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,434,000</u>	<u>93,434,000</u>	<u>14,989,000</u>	<u>12,026,000</u>	<u>2,813,000</u>	<u>37,467,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>22,153,000</u>	<u>59,653,000</u>	<u>10,340,000</u>	<u>8,496,000</u>	<u>1,939,000</u>	<u>25,848,000</u>
A13001	Transport			22,153,000	59,653,000	10,340,000	8,496,000	1,939,000	25,848,000



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**GENERAL ADMINISTRATION**

**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4074</b>	<b>Health Department</b>								
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,300,000</u>	<u>12,300,000</u>	<u>1,731,000</u>	<u>1,319,000</u>	<u>325,000</u>	<u>4,326,000</u>
A13101	Machinery and Equipment			4,300,000	12,300,000	1,731,000	1,319,000	325,000	4,326,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>3,481,000</u>	<u>8,481,000</u>	<u>1,118,000</u>	<u>840,000</u>	<u>210,000</u>	<u>2,793,000</u>
A13201	Furniture and Fixture			3,481,000	8,481,000	1,118,000	840,000	210,000	2,793,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,500,000</u>	<u>13,000,000</u>	<u>1,800,000</u>	<u>1,371,000</u>	<u>339,000</u>	<u>4,500,000</u>
A13701	Hardware			500,000	4,500,000	600,000	450,000	113,000	1,500,000
A13702	Software			500,000	2,500,000	600,000	471,000	113,000	1,500,000
A13703	I.T. Equipment			500,000	6,000,000	600,000	450,000	113,000	1,500,000
<b>Health Department</b>				<b>699,472,000</b>	<b>839,609,000</b>	<b>312,803,000</b>	<b>354,809,000</b>	<b>76,769,000</b>	<b>938,081,000</b>

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

**041310 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4075</b>	<b>Labour and Human Resource Department</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,156,000.</u>	<u>79,470,000.</u>	<u>36,012,000.</u>	<u>38,699,000.</u>	<u>9,683,000.</u>	<u>113,394,000.</u>
A011	TOTAL PAY	<b>71</b>	<b>62</b>	<u>26,972,000.</u>	<u>29,758,000.</u>	<u>12,860,000.</u>	<u>12,845,000.</u>	<u>3,212,000.</u>	<u>38,547,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<b>29</b>	<b>29</b>	<u>18,816,000.</u>	<u>22,802,000.</u>	<u>8,788,000.</u>	<u>8,781,000.</u>	<u>2,196,000.</u>	<u>26,347,000.</u>
A01101	Total Basic Pay of Officers	<b>29</b>	<b>29</b>	<u>18,286,000.</u>	<u>22,286,000.</u>	<u>8,570,000.</u>	<u>8,564,000.</u>	<u>2,141,000.</u>	<u>25,697,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,632,000			2,321,000		
A029-M	Additional Secretary (BPS-19)	1	1	1,357,000			1,930,000		
D078-M	Deputy Secretary (BPS-18)	2	2	2,340,000			3,328,000		
L047-M	Law Officer (BPS-17)	1	1	617,000			877,000		
P139-M	Private Secretary (BPS-17)	1	1	631,000			897,000		
S053-M	Section Officer (BPS-17)	6	6	4,100,000			5,579,000		
S282-M	Superintendent (BPS-17)	3	3	1,494,000			2,154,000		
A097-M	Assistant (BPS-16)	10	10	4,567,000			6,495,000		
P037-M	Personal Assistant (BPS-16)	2	2	761,000			997,000		
S114-M	Senior Scale Stenographer (BPS-16)	2	2	787,000			1,119,000		
A01102	Personal pay			50,000		17,000	17,000	4,000	50,000
A01103	Special Pay			300,000	340,000	117,000	117,000	29,000	350,000
A01105	Qualification Pay			120,000	131,000	50,000	50,000	13,000	150,000
A01150	Others			<u>60,000</u>	<u>45,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
002	Pay of Officers			60,000	45,000				100,000

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413 GENERAL LABOR AFFAIRS</b>								
<b>041310 ADMINISTRATION</b>								
<b>LQ4075 Labour and Human Resource Department</b>								
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>33</b>	<b><u>8,156,000</u></b>	<b><u>6,956,000</u></b>	<b><u>4,072,000</u></b>	<b><u>4,064,000</u></b>	<b><u>1,016,000</u></b>	<b><u>12,200,000</u></b>
A01151 Total Basic Pay of Other Staff	42	33	<u>8,156,000</u>	<u>6,956,000</u>	<u>4,052,000</u>	<u>4,044,000</u>	<u>1,011,000</u>	<u>12,140,000</u>
C162-M Composer (BPS-14)	1	1	354,000			534,000		
S078-M Senior Clerk (BPS-14)	4	4	1,000,000			1,510,000		
S216-M Stenographer (BPS-14)	5	5	1,108,000			1,673,000		
J019-M Junior Clerk (BPS-11)	8	8	1,795,000			3,264,000		
D186-M Driver (BPS-05)		5				1,081,000		
D003-M Daftri (BPS-04)	2	2	555,000			838,000		
D089-M Despatch Rider (BPS-04)	2	2	564,000			851,000		
D186-M Driver (BPS-04)		5	730,000					
Q003-M Qasid (BPS-03)	1		108,000					
C112-M Chowkidar (BPS-01)	1		283,000					
N006-M Naib Qasid (BPS-01)	11	6	1,414,000			2,389,000		
S311-M Sanitary Worker (BPS-01)	2		245,000					
A01152 Personal pay					20,000	20,000	5,000	60,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>52,184,000</u></b>	<b><u>49,712,000</u></b>	<b><u>23,152,000</u></b>	<b><u>25,854,000</u></b>	<b><u>6,471,000</u></b>	<b><u>74,847,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>48,454,000</u></b>	<b><u>47,309,000</u></b>	<b><u>21,754,000</u></b>	<b><u>24,457,000</u></b>	<b><u>6,120,000</u></b>	<b><u>70,657,000</u></b>

**PC21010/PC24010 (010)  
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**041310 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4075</b>	<b>Labour and Human Resource Department</b>								
A01201	Senior Post Allowance			15,000	15,000	7,000	7,000	2,000	20,000
A01202	House Rent Allowance			2,490,000	1,490,000	831,000	830,000	208,000	2,490,000
A01203	Conveyance Allowance			2,386,000	1,786,000	797,000	795,000	199,000	2,386,000
A01207	Washing Allowance			17,000	10,000	7,000	6,000	2,000	19,000
A0120D	Integrated Allowance			123,000	46,000	50,000	50,000	13,000	150,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,341,000	2,141,000	828,000	827,000	207,000	2,481,000
A01216	Qualification Allowance			534,000	276,000	178,000	178,000	45,000	534,000
A01217	Medical Allowance			1,395,000	1,000,000	475,000	473,000	119,000	1,421,000
A0121N	Personal Allowance			125,000	178,000	48,000	47,000	12,000	141,000
A01224	Entertainment Allowance			14,000	14,000	5,000	5,000	2,000	15,000
A0122M	Adhoc Relief Allowance-2016			1,712,000	2,000				
A0122N	Special Conveyance Allowance to Disabled Employees			25,000	104,000	34,000	33,000	9,000	100,000
A0122R	Administrative Allowance			168,000	168,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance			7,306,000	6,006,000	2,589,000	2,589,000	647,000	7,766,000
A0122Y	Ad-hoc Relief Allowance 2017			2,547,000	3,000				
A01238	Charge Allowance			50,000	50,000	17,000	17,000	4,000	50,000
A01239	Special Allowance			<u>322,000</u>	<u>71,000</u>	<u>109,000</u>	<u>107,000</u>	<u>27,000</u>	<u>322,000</u>
001	Special Allowance			322,000	71,000				322,000
A0123E	Executive Allowance			10,900,000	17,700,000	6,359,000	6,359,000	1,590,000	19,077,000
A0123F	Civil Secretariat Allowance @50%			8,619,000	13,319,000	7,782,000	7,781,000	1,945,000	23,343,000
A0123G	Ad-hoc Relief Allowance-2018			2,569,000	3,000				
A0123P	Ad-hoc Relief A 2019			2,171,000	2,000				
A0124F	Adhoc Relief Allowance-2021			2,263,000	3,000				
A0124H	Special Allowance-2021			252,000					

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**041310 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4075</b>	<b>Labour and Human Resource Department</b>								
A0124R	Ad-Hoc Relief Allowance 2022				2,760,000	1,515,000	1,513,000	378,000	4,540,000
A0124X	Adhoc Relief Allowance 2023						2,717,000	680,000	5,434,000
A01270	Others			<u>110,000</u>	<u>162,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			110,000	162,000				200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>3,730,000</u>	<u>2,403,000</u>	<u>1,398,000</u>	<u>1,397,000</u>	<u>351,000</u>	<u>4,190,000</u>
A01271	Overtime Allowance			420,000	240,000	160,000	160,000	40,000	480,000
A01273	Honoraria			<u>1,900,000</u>	<u>2,083,000</u>	<u>700,000</u>	<u>700,000</u>	<u>175,000</u>	<u>2,100,000</u>
000	Honoraria			1,900,000	2,083,000				2,100,000
A01274	Medical Charges			1,400,000	80,000	534,000	533,000	134,000	1,600,000
A01277	Contingent Paid Staff			5,000		2,000	2,000	1,000	5,000
A01278	Leave Salary			5,000		2,000	2,000	1,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>9,588,000</u>	<u>15,337,000</u>	<u>6,402,000</u>	<u>9,892,000</u>	<u>1,603,000</u>	<u>19,169,000</u>
<b>A031</b>	<b>TOTAL FEES</b>			<u>2,000</u>		<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A03101	Bank fees			1,000		1,000	1,000		1,000
A03102	Legal fees			1,000		1,000	1,000		1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,510,000</u>	<u>1,210,000</u>	<u>574,000</u>	<u>925,000</u>	<u>144,000</u>	<u>1,720,000</u>
A03201	Postage and Telegraph			110,000	110,000	40,000	80,000	10,000	120,000
A03202	Telephone and Trunk Call			1,300,000	600,000	267,000	390,000	67,000	800,000
A03204	Electronic Communication			100,000	500,000	267,000	455,000	67,000	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413 GENERAL LABOR AFFAIRS</b>								
<b>041310 ADMINISTRATION</b>								
<b>LQ4075 Labour and Human Resource Department</b>								
<b>A033 TOTAL UTILITIES</b>			<b><u>1,160,000</u></b>	<b><u>1,577,000</u></b>	<b><u>829,000</u></b>	<b><u>1,414,000</u></b>	<b><u>206,000</u></b>	<b><u>2,475,000</u></b>
A03301 Gas			50,000	67,000	119,000	190,000	30,000	355,000
A03302 Water			10,000		38,000	95,000	9,000	110,000
A03303 Electricity			<u>450,000</u>	<u>610,000</u>	<u>418,000</u>	<u>746,000</u>	<u>104,000</u>	<u>1,250,000</u>
001 Electricity			450,000	610,000				1,250,000
A03304 Hot and Cold Weather Charges			100,000	100,000	37,000	62,000	9,000	110,000
A03305 POL for Generator			550,000	800,000	217,000	321,000	54,000	650,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>2,424,000</u></b>	<b><u>2,753,000</u></b>	<b><u>606,000</u></b>	<b><u>7,270,000</u></b>
A03402 Rent for Office Building					2,400,000	2,600,000	600,000	7,200,000
A03407 Rates and Taxes			60,000	60,000	24,000	153,000	6,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,690,000</u></b>	<b><u>8,680,000</u></b>	<b><u>1,458,000</u></b>	<b><u>2,445,000</u></b>	<b><u>366,000</u></b>	<b><u>4,370,000</u></b>
A03805 Travelling Allowance			<u>850,000</u>	<u>3,350,000</u>	<u>310,000</u>	<u>505,000</u>	<u>78,000</u>	<u>930,000</u>
001 Travelling Allowance			850,000	3,350,000				930,000
A03806 Transportation of Goods			20,000	100,000	7,000	14,000	2,000	20,000
A03807 P.O.L Charges			2,800,000	5,230,000	1,134,000	1,912,000	284,000	3,400,000
A03808 Conveyance Charges			20,000		7,000	14,000	2,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,166,000</u></b>	<b><u>3,810,000</u></b>	<b><u>1,115,000</u></b>	<b><u>2,353,000</u></b>	<b><u>281,000</u></b>	<b><u>3,332,000</u></b>
A03901 Stationery			1,050,000	1,110,000	367,000	734,000	92,000	1,100,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4075</b>	<b>Labour and Human Resource Department</b>								
A03902	Printing and Publication			<u>430,000</u>	<u>450,000</u>	<u>150,000</u>	<u>300,000</u>	<u>38,000</u>	<u>450,000</u>
001	Printing and Publications			430,000	450,000				450,000
A03905	Newspapers Periodicals and Books			<u>150,000</u>	<u>150,000</u>	<u>54,000</u>	<u>107,000</u>	<u>14,000</u>	<u>160,000</u>
001	News Papers, Periodicals & Books			150,000	150,000				160,000
A03906	Uniforms and Protective Clothing			150,000	150,000	54,000	107,000	14,000	160,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>18,000</u>	<u>22,000</u>	<u>5,000</u>	<u>53,000</u>
001	Advertising & Publicity			50,000					53,000
A03917	Law Charges			25,000		9,000	17,000	2,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	18,000	36,000	5,000	53,000
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
A03942	Cost of Other Stores			<u>160,000</u>	<u>510,000</u>	<u>57,000</u>	<u>265,000</u>	<u>14,000</u>	<u>170,000</u>
001	Cost of Other Stores			160,000	510,000				170,000
A03955	Computer Stationary			700,000	840,000	247,000	494,000	62,000	740,000
A03970	Others			<u>400,000</u>	<u>550,000</u>	<u>140,000</u>	<u>270,000</u>	<u>35,000</u>	<u>420,000</u>
001	Others			400,000	550,000				420,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</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			1,000,000		500,000	1,000,000	125,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4075</b>	<b>Labour and Human Resource Department</b>								
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</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>2,000,000</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.			2,000,000					2,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>300,000</u>	<u>675,000</u>	<u>107,000</u>	<u>314,000</u>	<u>27,000</u>	<u>320,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>675,000</u>	<u>107,000</u>	<u>314,000</u>	<u>27,000</u>	<u>320,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>675,000</u>	<u>107,000</u>	<u>314,000</u>	<u>27,000</u>	<u>320,000</u>
001	Entertainment & Gifts			300,000	675,000				320,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>7,952,000</u>	<u>5,527,000</u>	<u>7,745,000</u>	<u>547,000</u>	<u>434,000</u>	<u>8,058,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>151,000</u>	<u>100,000</u>	<u>53,000</u>	<u>156,000</u>	<u>107,000</u>	<u>156,000</u>
A09201	Hardware			1,000		1,000	1,000	1,000	1,000
A09202	Software			50,000		17,000	50,000	50,000	50,000
A09203	I.T. Equipment			100,000	100,000	35,000	105,000	56,000	105,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>7,501,000</u>	<u>5,127,000</u>	<u>7,587,000</u>	<u>76,000</u>	<u>76,000</u>	<u>7,587,000</u>
A09501	Transport			<u>7,501,000</u>	<u>5,127,000</u>	<u>7,587,000</u>	<u>76,000</u>	<u>76,000</u>	<u>7,587,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4075</b>	<b>Labour and Human Resource Department</b>								
001	Transport			7,501,000	5,127,000				7,587,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A09601	Plant and Machinery			200,000	200,000	70,000	210,000	210,000	210,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>	<u>105,000</u>	<u>41,000</u>	<u>105,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	35,000	105,000	41,000	105,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,500,000</u>	<u>2,400,000</u>	<u>654,000</u>	<u>1,184,000</u>	<u>123,000</u>	<u>1,633,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,900,000</u>	<u>440,000</u>	<u>552,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	1,900,000	440,000	552,000	83,000	1,100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>128,000</u>	<u>522,000</u>	<u>24,000</u>	<u>320,000</u>
A13101	Machinery and Equipment			300,000	300,000	128,000	522,000	24,000	320,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>64,000</u>	<u>72,000</u>	<u>12,000</u>	<u>160,000</u>
A13201	Furniture and Fixture			150,000	150,000	64,000	72,000	12,000	160,000

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**041310 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413 GENERAL LABOR AFFAIRS</b>								
<b>041310 ADMINISTRATION</b>								
<b>LQ4075 Labour and Human Resource Department</b>								
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>22,000</u>	<u>38,000</u>	<u>4,000</u>	<u>53,000</u>
A13703 I.T. Equipment			50,000	50,000	22,000	38,000	4,000	53,000
<b>Labour and Human Resource Department</b>			<b>101,496,000</b>	<b>103,409,000</b>	<b>52,254,000</b>	<b>53,303,000</b>	<b>12,204,000</b>	<b>146,574,000</b>

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**061101 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4076</b>	<b>HUD &amp; PHE Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>151,223,000.</u>	<u>173,904,000.</u>	<u>62,042,000.</u>	<u>69,424,000.</u>	<u>17,363,000.</u>	<u>200,874,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>152</b>	<b>157</b>	<u>69,468,000.</u>	<u>68,780,000.</u>	<u>31,512,000.</u>	<u>31,488,000.</u>	<u>7,874,000.</u>	<u>94,485,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>59</b>	<b>61</b>	<u>48,590,000.</u>	<u>45,560,000.</u>	<u>20,689,000.</u>	<u>20,678,000.</u>	<u>5,171,000.</u>	<u>62,044,000.</u>
A01101	Total Basic Pay of Officers	59	61	<u>47,020,000.</u>	<u>44,300,000.</u>	<u>20,248,000.</u>	<u>20,238,000.</u>	<u>5,060,000.</u>	<u>60,724,000.</u>
S045-M	Secretary (BPS-21)	1		1,870,000					
S045-M	Secretary (BPS-20)		1			2,400,000			
S397-M	Special Secretary (BPS-20)	1	1	1,650,000		2,275,000			
T017-M	Technical Advisor (BPS-20)	1	1	1,690,000		1,575,000			
A029-F	Additional Secretary (BPS-19)		1			1,461,000			
A029-M	Additional Secretary (BPS-19)	2	1	2,065,000		1,462,000			
D078-M	Deputy Secretary (BPS-19)	1		1,600,000					
D078-M	Deputy Secretary (BPS-18)	3	5	2,810,000		6,921,000			
S090-M	Senior Law Officer (BPS-18)	1	1	860,000		1,275,000			
L047-M	Law Officer (BPS-17)	1	1	490,000		820,000			
P139-M	Private Secretary (BPS-17)	4	4	3,026,000		4,110,000			
S282-M	Superintendent (BPS-17)	5	5	4,590,000		5,230,000			
U017-M	Under Secretary/Section Officer (BPS-17)	14	14	12,540,000		15,700,000			

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4076</b>	<b>HUD &amp; PHE Department</b>								
A336-M	Assistant/Deputy Superintendent	(BPS-16)	18	18	11,000,000		12,090,000		
P037-M	Personal Assistant	(BPS-16)	2	3	894,000		2,385,000		
S114-F	Senior Scale Stenographer	(BPS-16)	1	1	387,000		604,000		
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,548,000		2,416,000		
A01102	Personal pay				410,000	410,000	104,000	103,000	26,000
A01103	Special Pay				600,000	600,000	200,000	200,000	50,000
A01105	Qualification Pay				480,000	200,000	110,000	110,000	28,000
A01150	Others				<u>80,000</u>	<u>50,000</u>	<u>27,000</u>	<u>27,000</u>	<u>80,000</u>
000	Others				80,000	50,000			80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>93</b>	<b>96</b>	<b><u>20,878,000</u></b>	<b><u>23,220,000</u></b>	<b><u>10,823,000</u></b>	<b><u>10,810,000</u></b>	<b><u>2,703,000</u></b>
A01151	Total Basic Pay of Other Staff		<b>93</b>	<b>96</b>	<b><u>20,858,000</u></b>	<b><u>23,200,000</u></b>	<b><u>10,816,000</u></b>	<b><u>10,803,000</u></b>	<b><u>2,701,000</u></b>
S216-M	Stenographer	(BPS-15)	13	13	3,593,000		5,337,000		
C162-M	Composer	(BPS-14)	2	2	510,000		565,000		
S078-M	Senior Clerk	(BPS-14)	8	8	2,348,000		3,410,000		
J019-M	Junior Clerk	(BPS-11)	16	17	3,715,000		6,190,000		
D186-M	Driver	(BPS-07)	1	1	216,000		340,000		
D186-M	Driver	(BPS-06)	1		306,000				
N006-M	Naib Qasid	(BPS-06)	1	1	300,000		460,000		
D011-M	Dak Runner	(BPS-05)	1				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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>061 HOUSING DEVELOPMENT</b>								
<b>0611 HOUSING DEVELOPMENT</b>								
<b>061101 ADMINISTRATION</b>								
<b>LQ4076 HUD &amp; PHE Department</b>								
D089-M Despatch Rider (BPS-05)		1				305,000		
D186-M Driver (BPS-05)	3	10	594,000				3,000,000	
N006-M Naib Qasid (BPS-05)	6	6	1,656,000				2,615,000	
Q003-M Qasid (BPS-05)	1	1	303,000				270,000	
S311-M Sanitary Worker (BPS-05)	1	1	282,000				375,000	
C112-M Chowkidar (BPS-04)	3		470,000					
D003-M Daftri (BPS-04)	4	4	751,000				1,160,000	
D011-M Dak Runner (BPS-04)	1		132,000					
D089-M Despatch Rider (BPS-04)	1		127,000					
D186-M Driver (BPS-04)	5		794,000					
F087-M Frash (BPS-04)	1	1	243,000				370,000	
N006-M Naib Qasid (BPS-04)	2	2	507,000				750,000	
S311-M Sanitary Worker (BPS-04)	3	3	498,000				1,105,000	
F087-M Frash (BPS-03)		1					266,000	
N006-F Naib Qasid (BPS-03)	1	1	197,000				295,000	
N006-M Naib Qasid (BPS-03)	1	1	197,000				295,000	
C112-M Chowkidar (BPS-02)		3					735,000	
F087-M Frash (BPS-02)	1		174,000					
N006-M Naib Qasid (BPS-02)	10	10	1,900,000				2,480,000	

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4076</b>	<b>HUD &amp; PHE Department</b>								
N006-M	Naib Qasid (BPS-01)	7	8	1,045,000			1,848,000		
A01152	Personal pay			20,000	20,000	7,000	7,000	2,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>81,755,000</u></b>	<b><u>105,124,000</u></b>	<b><u>30,530,000</u></b>	<b><u>37,936,000</u></b>	<b><u>9,489,000</u></b>	<b><u>106,389,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>77,905,000</u></b>	<b><u>101,899,000</u></b>	<b><u>29,134,000</u></b>	<b><u>36,543,000</u></b>	<b><u>9,141,000</u></b>	<b><u>102,209,000</u></b>
A01201	Senior Post Allowance			70,000	25,000	21,000	20,000	5,000	60,000
A01202	House Rent Allowance			4,850,000	3,875,000	1,623,000	1,623,000	406,000	4,868,000
A01203	Conveyance Allowance			4,500,000	4,330,000	1,500,000	1,500,000	375,000	4,500,000
A01207	Washing Allowance			35,000	15,000	12,000	12,000	3,000	36,000
A01209	Special Additional Allowance			50,000					
A0120D	Integrated Allowance			474,000	290,000	142,000	141,000	36,000	424,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			5,960,000	4,800,000	2,050,000	2,049,000	513,000	6,148,000
A01216	Qualification Allowance			700,000	350,000	134,000	133,000	34,000	400,000
A01217	Medical Allowance			3,215,000	2,512,000	1,076,000	1,076,000	269,000	3,227,000
A0121K	Utility A1 to commissioners, DCOs and AC				8,000				
A0121N	Personal Allowance			300,000	300,000	67,000	67,000	17,000	200,000
A01224	Entertainment Allowance			59,000	24,000	20,000	20,000	5,000	59,000
A0122M	Adhoc Relief Allowance-2016			4,245,000	25,000				
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	50,000	20,000	20,000	5,000	60,000
A0122R	Administrative Allowance			325,000	325,000	109,000	108,000	27,000	325,000
A0122S	Utility Allowance			8,300,000	13,900,000	2,767,000	2,767,000	692,000	8,300,000

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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
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				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4076</b>	<b>HUD &amp; PHE Department</b>								
A0122Y	Ad-hoc Relief Allowance 2017			6,124,000	30,000				
A01235	Secretariat allowance					9,668,000	9,666,000	2,417,000	29,000,000
A01236	Deputation Allowance			20,000		7,000	7,000	2,000	20,000
A01238	Charge Allowance			200,000	70,000	67,000	67,000	17,000	200,000
A01239	Special Allowance			<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	Special Allowance			20,000	20,000				20,000
A0123B	Fixed Anti Corruption Allowance				40,000				
A0123E	Executive Allowance			15,000,000	30,000,000	9,000,000	9,000,000	2,250,000	27,000,000
A0123F	Civil Secretariat Allowance @50%			14,500,000	34,000,000				
A0123G	Ad-hoc Relief Allowance-2018			3,824,000	20,000				
A0123P	Ad-hoc Relief A 2019			2,760,000	10,000				
A01241	Utility allowance for electricity			100,000	10,000	1,000			1,000
A01243	Special travelling allowance			20,000		1,000			1,000
A0124F	Adhoc Relief Allowance-2021			1,924,000	20,000				
A0124R	Ad-Hoc Relief Allowance 2022				6,850,000	834,000	833,000	209,000	2,500,000
A0124X	Adhoc Relief Allowance 2023						7,420,000	1,855,000	14,839,000
A01252	Non Practicing Allowance			20,000		1,000			1,000
A01270	Others			<u>250,000</u>		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>20,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000					20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,850,000</u></b>	<b><u>3,225,000</u></b>	<b><u>1,396,000</u></b>	<b><u>1,393,000</u></b>	<b><u>348,000</u></b>	<b><u>4,180,000</u></b>
A01271	Overtime Allowance			800,000	550,000	269,000	268,000	67,000	805,000
A01273	Honoraria			<u>2,000,000</u>	<u>2,500,000</u>	<u>901,000</u>	<u>900,000</u>	<u>225,000</u>	<u>2,700,000</u>
000	Honoraria			2,000,000	2,500,000				2,700,000
A01274	Medical Charges			1,000,000	175,000	225,000	225,000	56,000	674,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4076</b>	<b>HUD &amp; PHE Department</b>								
A01278	Leave Salary			50,000		1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,495,000</u></b>	<b><u>55,061,000</u></b>	<b><u>14,158,000</u></b>	<b><u>15,153,000</u></b>	<b><u>3,544,000</u></b>	<b><u>42,424,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,600,000</u></b>	<b><u>3,400,000</u></b>	<b><u>945,000</u></b>	<b><u>1,100,000</u></b>	<b><u>237,000</u></b>	<b><u>2,830,000</u></b>
A03201	Postage and Telegraph			400,000	550,000	154,000	303,000	39,000	460,000
A03202	Telephone and Trunk Call			1,700,000	1,900,000	604,000	610,000	151,000	1,810,000
A03204	Electronic Communication			500,000	950,000	187,000	187,000	47,000	560,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,470,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,040,000</u></b>	<b><u>2,459,000</u></b>	<b><u>511,000</u></b>	<b><u>6,111,000</u></b>
A03301	Gas			330,000	100,000	85,000	161,000	21,000	253,000
A03302	Water			90,000		34,000	67,000	9,000	100,000
A03303	Electricity			<u>4,400,000</u>	<u>1,300,000</u>	<u>1,634,000</u>	<u>1,945,000</u>	<u>409,000</u>	<u>4,900,000</u>
001	Electricity			4,400,000	1,300,000				4,900,000
A03304	Hot and Cold Weather Charges			650,000	1,250,000	287,000	286,000	72,000	858,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>415,000</u></b>	<b><u>405,000</u></b>	<b><u>137,000</u></b>	<b><u>136,000</u></b>	<b><u>34,000</u></b>	<b><u>406,000</u></b>
A03401	Charges			10,000		1,000	1,000		1,000
A03407	Rates and Taxes			405,000	405,000	136,000	135,000	34,000	405,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>						<b><u>1,000</u></b>		
A03603	Registration						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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>061 HOUSING DEVELOPMENT</b>								
<b>0611 HOUSING DEVELOPMENT</b>								
<b>061101 ADMINISTRATION</b>								
<b>LQ4076 HUD &amp; PHE Department</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,950,000</u></b>	<b><u>18,350,000</u></b>	<b><u>4,426,000</u></b>	<b><u>4,440,000</u></b>	<b><u>1,107,000</u></b>	<b><u>13,275,000</u></b>
A03801 Training - domestic			<u>50,000</u>		<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001 Training - domestic			50,000					50,000
A03805 Travelling Allowance			<u>2,500,000</u>	<u>1,850,000</u>	<u>842,000</u>	<u>856,000</u>	<u>211,000</u>	<u>2,525,000</u>
001 Travelling Allowance			2,500,000	1,850,000				2,525,000
A03807 P.O.L Charges			8,000,000	16,100,000	3,400,000	3,400,000	850,000	10,200,000
A03808 Conveyance Charges			400,000	400,000	167,000	167,000	42,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>16,060,000</u></b>	<b><u>30,256,000</u></b>	<b><u>6,610,000</u></b>	<b><u>7,017,000</u></b>	<b><u>1,655,000</u></b>	<b><u>19,802,000</u></b>
A03901 Stationery			3,500,000	6,610,000	1,634,000	1,633,000	409,000	4,900,000
A03902 Printing and Publication			<u>2,110,000</u>	<u>3,930,000</u>	<u>934,000</u>	<u>934,000</u>	<u>234,000</u>	<u>2,800,000</u>
001 Printing and Publications			2,110,000	3,930,000				2,800,000
A03903 Conference/Seminars/Workshops/ Symposia			700,000	1,150,000	408,000	408,000	102,000	1,220,000
A03904 Hire of Vehicles				500,000				
A03905 Newspapers Periodicals and Books			<u>400,000</u>	<u>550,000</u>	<u>184,000</u>	<u>183,000</u>	<u>46,000</u>	<u>550,000</u>
001 News Papers, Periodicals & Books			400,000	550,000				550,000
A03906 Uniforms and Protective Clothing			400,000	1,200,000	184,000	184,000	46,000	550,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>75,000</u>	<u>234,000</u>	<u>467,000</u>	<u>59,000</u>	<u>700,000</u>
001 Advertising & Publicity			500,000	75,000				700,000
A03917 Law Charges			300,000		1,000	1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations				51,000	234,000	234,000	59,000	700,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4076</b>	<b>HUD &amp; PHE Department</b>								
A03919	Payments to Others for Service Rendered			<u>1,800,000</u>		<u>111,000</u>	<u>221,000</u>	<u>28,000</u>	<u>331,000</u>
001	Payments to Others for Service Rendered			1,800,000					331,000
A03936	Foreign/Inland Training Course Fee			<u>50,000</u>		<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Foreign Training			50,000					50,000
A03940	Unforeseen expenditure				600,000	67,000	134,000	17,000	200,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>4,680,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Cost of Other Stores			1,500,000	4,680,000				2,000,000
A03955	Computer Stationary			2,300,000	5,880,000	934,000	933,000	234,000	2,800,000
A03970	Others			<u>2,500,000</u>	<u>5,030,000</u>	<u>1,001,000</u>	<u>1,001,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Others			2,500,000	5,030,000				3,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,000,000</u>	<u>4,157,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>4,000,000</u>	<u>4,157,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund				606,000				
A04114	Superannuation Encashment Of L.P.R			4,000,000	3,551,000	1,334,000	2,667,000	334,000	4,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>	<u>1,600,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>	<u>1,600,000</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>1,600,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4076</b>	<b>HUD &amp; PHE Department</b>								
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,600,000				2,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>900,000</u>	<u>1,400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>100,000</u>	<u>1,200,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>900,000</u>	<u>1,400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>100,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts			<u>900,000</u>	<u>1,400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>100,000</u>	<u>1,200,000</u>
001	Entertainment & Gifts			900,000	1,400,000				1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>						<u>864,000</u>		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>						<u>864,000</u>		
A09501	Transport						864,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,300,000</u>	<u>19,080,000</u>	<u>5,000,000</u>	<u>3,764,000</u>	<u>939,000</u>	<u>12,500,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,600,000</u>	<u>8,100,000</u>	<u>2,120,000</u>	<u>1,602,000</u>	<u>398,000</u>	<u>5,300,000</u>
A13001	Transport			4,600,000	8,100,000	2,120,000	1,602,000	398,000	5,300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000,000</u>	<u>4,515,000</u>	<u>1,020,000</u>	<u>765,000</u>	<u>192,000</u>	<u>2,550,000</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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4076</b>	<b>HUD &amp; PHE Department</b>								
A13101	Machinery and Equipment			2,000,000	4,515,000	1,020,000	765,000	192,000	2,550,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>3,000,000</u>	<u>4,200,000</u>	<u>1,380,000</u>	<u>1,035,000</u>	<u>259,000</u>	<u>3,450,000</u>
A13201	Furniture and Fixture			3,000,000	4,200,000	1,380,000	1,035,000	259,000	3,450,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>700,000</u>	<u>2,265,000</u>	<u>480,000</u>	<u>362,000</u>	<u>90,000</u>	<u>1,200,000</u>
A13701	Hardware			250,000	815,000	160,000	120,000	30,000	400,000
A13702	Software			200,000	700,000	160,000	121,000	30,000	400,000
A13703	I.T. Equipment			250,000	750,000	160,000	121,000	30,000	400,000
<b>HUD &amp; PHE Department</b>				<b>204,418,000</b>	<b>255,202,000</b>	<b>83,768,000</b>	<b>93,939,000</b>	<b>22,489,000</b>	<b>263,498,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4077</b>	<b>Environment Protection Deptt</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>42,006,000.</u>	<u>39,515,000.</u>	<u>23,241,000.</u>	<u>24,649,000.</u>	<u>6,166,000.</u>	<u>72,525,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>48</b>	<u>14,503,000.</u>	<u>13,649,000.</u>	<u>8,789,000.</u>	<u>8,656,000.</u>	<u>2,165,000.</u>	<u>26,101,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>20</b>	<u>10,789,000.</u>	<u>10,134,000.</u>	<u>6,339,000.</u>	<u>6,333,000.</u>	<u>1,584,000.</u>	<u>19,005,000.</u>
A01101	Total Basic Pay of Officers	15	20	<u>10,789,000.</u>	<u>10,134,000.</u>	<u>6,339,000.</u>	<u>6,333,000.</u>	<u>1,584,000.</u>	<u>19,005,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,330,000			1,810,000		
S397-M	Special Secretary (BPS-20)		1				1,357,000		
A029-M	Additional Secretary (BPS-19)		1				1,140,000		
A029-M	Additional Secretary (BPS-18)	1	1	1,492,000			2,031,000		
D078-M	Deputy Secretary (BPS-18)	1	1	1,410,000			1,920,000		
D079-M	Deputy Secretary (Tech) (BPS-18)	1	1	830,000			1,130,000		
P139-M	Private Secretary (BPS-17)	1	2	1,329,000			2,416,000		
S053-M	Section Officer (BPS-17)		2				1,212,000		
S282-M	Superintendent (BPS-17)	3	3	1,244,000			1,694,000		
U017-M	Under Secretary/Section Officer (BPS-17)	3	3	995,000			1,355,000		
A097-M	Assistant (BPS-16)	3	3	1,329,000			1,810,000		
P037-M	Personal Assistant (BPS-16)	1	1	830,000			1,130,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>28</b>	<u>3,714,000.</u>	<u>3,515,000.</u>	<u>2,450,000.</u>	<u>2,323,000.</u>	<u>581,000.</u>	<u>7,096,000.</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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4077</b>	<b>Environment Protection Deptt</b>								
A01151	Total Basic Pay of Other Staff	<u>18</u>	<u>28</u>	<u>3,714,000</u>	<u>3,515,000</u>	<u>2,450,000</u>	<u>2,323,000</u>	<u>581,000</u>	<u>7,096,000</u>
S216-M	Stenographer (BPS-15)		1				325,000		
S078-M	Senior Clerk (BPS-14)	2	2	453,000			608,000		
S216-M	Stenographer (BPS-14)	3	3	732,000			983,000		
J221-M	Junior Computer Operator (BPS-12)		2				529,000		
J019-M	Junior Clerk (BPS-11)	2	3	359,000			731,000		
D186-M	Driver (BPS-05)		2				394,000		
D186-M	Driver (BPS-04)	2	2	416,000			558,000		
N006-M	Naib Qasid (BPS-04)	6	6	1,108,000			1,487,000		
C112-M	Chowkidar (BPS-02)	2	1	357,000			239,000		
S311-M	Sanitary Worker (BPS-02)	1	1	289,000			388,000		
N006-M	Naib Qasid (BPS-01)		4				683,000		
S311-M	Sanitary Worker (BPS-01)		1				171,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>27,503,000</u>	<u>25,866,000</u>	<u>14,452,000</u>	<u>15,993,000</u>	<u>4,001,000</u>	<u>46,424,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>27,246,000</u>	<u>24,096,000</u>	<u>14,361,000</u>	<u>15,903,000</u>	<u>3,978,000</u>	<u>46,154,000</u>
A01201	Senior Post Allowance			15,000	15,000	6,000	5,000	2,000	16,000
A01202	House Rent Allowance			1,140,000	1,213,000	702,000	702,000	176,000	2,105,000
A01203	Conveyance Allowance			1,008,000	959,000	510,000	510,000	128,000	1,529,000

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4077</b>	<b>Environment Protection Deptt</b>								
A01207	Washing Allowance			1,000	2,000	1,000			1,000
A0120D	Integrated Allowance			50,000	49,000	36,000	36,000	9,000	107,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,418,000	1,370,000	587,000	586,000	147,000	1,759,000
A01216	Qualification Allowance			100,000	3,000	35,000	35,000	9,000	105,000
A01217	Medical Allowance			756,000	713,000	386,000	385,000	96,000	1,155,000
A0121N	Personal Allowance			88,000	68,000	31,000	31,000	8,000	92,000
A0121V	Special Assignment Allowance			1,000	1,000	1,000			1,000
A01224	Entertainment Allowance			11,000	13,000	9,000	8,000	2,000	25,000
A01228	Orderly Allowance			1,000	1,000	1,000			1,000
A0122M	Adhoc Relief Allowance-2016			1,017,000					
A0122R	Administrative Allowance			168,000	177,000	59,000	59,000	15,000	176,000
A0122S	Utility Allowance			3,679,000	2,955,000	1,288,000	1,288,000	322,000	3,863,000
A0122Y	Ad-hoc Relief Allowance 2017			1,450,000	54,000				
A01235	Secretariat allowance			1,000	31,000	1,000			1,000
A01238	Charge Allowance				350,000				
A01239	Special Allowance			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>			<u>1,000</u>
001	Special Allowance			1,000					1,000
A0123E	Executive Allowance			8,000,000	8,668,000	6,641,000	6,641,000	1,660,000	19,922,000
A0123F	Civil Secretariat Allowance @50%			4,428,000	5,603,000	2,229,000	2,229,000	557,000	6,686,000
A0123G	Ad-hoc Relief Allowance-2018			1,450,000	4,000				
A0123P	Ad-hoc Relief A 2019			1,003,000	2,000				
A01241	Utility allowance for electricity					704,000	704,000	176,000	2,112,000
A0124F	Adhoc Relief Allowance-2021			1,450,000	2,000				
A0124R	Ad-Hoc Relief Allowance 2022				1,830,000	855,000	855,000	214,000	2,564,000
A0124X	Adhoc Relief Allowance 2023						1,551,000	388,000	3,101,000
A01270	Others			<u>10,000</u>		<u>278,000</u>	<u>278,000</u>	<u>69,000</u>	<u>832,000</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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>061 HOUSING DEVELOPMENT</b>								
<b>0611 HOUSING DEVELOPMENT</b>								
<b>061101 ADMINISTRATION</b>								
<b>LQ4077 Environment Protection Deptt</b>								
001 Others			10,000					11,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees								821,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>257,000</u></b>	<b><u>1,770,000</u></b>	<b><u>91,000</u></b>	<b><u>90,000</u></b>	<b><u>23,000</u></b>	<b><u>270,000</u></b>
A01271 Overtime Allowance			120,000	120,000	42,000	42,000	11,000	126,000
A01273 Honoraria			<u>44,000</u>	<u>1,500,000</u>	<u>16,000</u>	<u>15,000</u>	<u>4,000</u>	<u>46,000</u>
000 Honoraria			44,000					46,000
A01274 Medical Charges			93,000	150,000	33,000	33,000	8,000	98,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,064,000</u></b>	<b><u>212,143,000</u></b>	<b><u>2,700,000</u></b>	<b><u>3,806,000</u></b>	<b><u>674,000</u></b>	<b><u>8,039,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>392,000</u></b>	<b><u>474,000</u></b>	<b><u>224,000</u></b>	<b><u>302,000</u></b>	<b><u>55,000</u></b>	<b><u>661,000</u></b>
A03201 Postage and Telegraph			24,000	24,000	19,000	18,000	5,000	55,000
A03202 Telephone and Trunk Call			261,000	300,000	126,000	197,000	31,000	374,000
A03204 Electronic Communication			102,000	150,000	70,000	70,000	17,000	207,000
A03205 Courier and Pilot Service			5,000		9,000	17,000	2,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>578,000</u></b>	<b><u>618,000</u></b>	<b><u>428,000</u></b>	<b><u>502,000</u></b>	<b><u>108,000</u></b>	<b><u>1,281,000</u></b>
A03301 Gas			63,000	63,000	39,000	57,000	10,000	116,000
A03302 Water			9,000	25,000	20,000	40,000	5,000	59,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>367,000</u>	<u>401,000</u>	<u>92,000</u>	<u>1,100,000</u>
001 Electricity			500,000					1,100,000
A03304 Hot and Cold Weather Charges			6,000	30,000	2,000	4,000	1,000	6,000



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				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4077</b>	<b>Environment Protection Deptt</b>								
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>20,000</u>	<u>650,000</u>	<u>51,000</u>	<u>292,000</u>	<u>13,000</u>	<u>151,000</u>
A03404	Rent for other building					10,000	20,000	3,000	30,000
A03407	Rates and Taxes			20,000	650,000	41,000	272,000	10,000	121,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,428,000</u>	<u>6,428,000</u>	<u>1,386,000</u>	<u>1,827,000</u>	<u>346,000</u>	<u>4,149,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Training - domestic			1,000					1,000
A03802	Training - international			1,000	1,000	1,000	1,000		1,000
A03805	Travelling Allowance			<u>425,000</u>	<u>2,255,000</u>	<u>249,000</u>	<u>473,000</u>	<u>62,000</u>	<u>746,000</u>
001	Travelling Allowance			425,000					746,000
A03807	P.O.L Charges			2,000,000	4,170,000	1,134,000	1,351,000	284,000	3,400,000
A03808	Conveyance Charges			1,000	1,000	1,000	1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>646,000</u>	<u>203,973,000</u>	<u>611,000</u>	<u>883,000</u>	<u>152,000</u>	<u>1,797,000</u>
A03901	Stationery			247,000	1,500,000	254,000	256,000	63,000	759,000
A03902	Printing and Publication			<u>51,000</u>	<u>100,000</u>	<u>102,000</u>	<u>170,000</u>	<u>26,000</u>	<u>304,000</u>
001	Printing and Publications			51,000					304,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>	<u>20,000</u>	<u>5,000</u>	<u>57,000</u>
001	News Papers, Periodicals & Books			35,000					57,000
A03906	Uniforms and Protective Clothing			7,000	7,000	3,000	5,000	1,000	7,000

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**061101 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4077</b>	<b>Environment Protection Deptt</b>								
A03907	Advertising & Publicity			<u>4,000</u>	<u>200,004,000</u>	<u>36,000</u>	<u>70,000</u>	<u>9,000</u>	<u>104,000</u>
001	Advertising & Publicity			4,000					104,000
A03912	Delegation abroad			1,000	1,000	1,000	1,000		1,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Payments to Govt. Dept.			1,000					1,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>	<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>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Foreign Training			1,000					1,000
A03940	Unforeseen expenditure			1,000	1,000	1,000	1,000		1,000
A03942	Cost of Other Stores			<u>25,000</u>	<u>1,025,000</u>	<u>26,000</u>	<u>65,000</u>	<u>7,000</u>	<u>76,000</u>
001	Cost of Other Stores			25,000					76,000
A03954	Ordinance Store			1,000	1,000	1,000	1,000		1,000
A03955	Computer Stationary			161,000	1,161,000	91,000	180,000	23,000	269,000
A03970	Others			<u>109,000</u>	<u>109,000</u>	<u>72,000</u>	<u>110,000</u>	<u>18,000</u>	<u>214,000</u>
001	Others			109,000					214,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,500,000</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			1,500,000		1,667,000	3,334,000	417,000	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>	<u>370,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>

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**061101 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4077</b>	<b>Environment Protection Deptt</b>								
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>	<u>370,000</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>370,000</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
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>49,000</u>	<u>549,000</u>	<u>17,000</u>	<u>93,000</u>	<u>5,000</u>	<u>51,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>49,000</u>	<u>549,000</u>	<u>17,000</u>	<u>93,000</u>	<u>5,000</u>	<u>51,000</u>
A06301	Entertainments & Gifts			<u>49,000</u>	<u>549,000</u>	<u>17,000</u>	<u>93,000</u>	<u>5,000</u>	<u>51,000</u>
001	Entertainment & Gifts			49,000					51,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>7,594,000</u>	<u>2,387,000</u>	<u>6,000</u>	<u>7,594,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<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	1,000	1,000
A09203	I.T. Equipment					1,000	1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>7,588,000</u>	<u>2,381,000</u>		<u>7,588,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>7,588,000</u>	<u>2,381,000</u>		<u>7,588,000</u>
001	Transport			1,000					7,588,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>061 HOUSING DEVELOPMENT</b>								
<b>0611 HOUSING DEVELOPMENT</b>								
<b>061101 ADMINISTRATION</b>								
<b>LQ4077 Environment Protection Deptt</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery			1,000	1,000	2,000	2,000	2,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	2,000	2,000	2,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>477,000</u>	<u>3,061,000</u>	<u>452,000</u>	<u>350,000</u>	<u>86,000</u>	<u>1,126,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>416,000</u>	<u>2,000,000</u>	<u>304,000</u>	<u>228,000</u>	<u>57,000</u>	<u>758,000</u>
A13001 Transport			416,000	2,000,000	304,000	228,000	57,000	758,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>1,015,000</u>	<u>87,000</u>	<u>76,000</u>	<u>17,000</u>	<u>217,000</u>
A13101 Machinery and Equipment			15,000	1,015,000	87,000	76,000	17,000	217,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>46,000</u>	<u>46,000</u>	<u>61,000</u>	<u>46,000</u>	<u>12,000</u>	<u>151,000</u>
A13201 Furniture and Fixture			46,000	46,000	61,000	46,000	12,000	151,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>061 HOUSING DEVELOPMENT</b>								
<b>0611 HOUSING DEVELOPMENT</b>								
<b>061101 ADMINISTRATION</b>								
<b>LQ4077 Environment Protection Deptt</b>								
<b>Environment Protection Deptt</b>			<b>50,600,000</b>	<b>255,642,000</b>	<b>37,338,000</b>	<b>37,953,000</b>	<b>7,771,000</b>	<b>99,335,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4078</b>	<b>Social Welfare and Bait-ul-Mal Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>72,545,000.</u>	<u>47,113,000.</u>	<u>37,471,000.</u>	<u>40,187,000.</u>	<u>10,056,000.</u>	<u>117,831,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>57</b>	<b>61</b>	<u>21,710,000.</u>	<u>18,765,000.</u>	<u>12,053,000.</u>	<u>12,037,000.</u>	<u>3,010,000.</u>	<u>36,124,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<u>15,544,000.</u>	<u>13,740,000.</u>	<u>8,464,000.</u>	<u>8,455,000.</u>	<u>2,114,000.</u>	<u>25,371,000.</u>
A01101	Total Basic Pay of Officers	26	26	<u>15,440,000.</u>	<u>13,500,000.</u>	<u>8,349,000.</u>	<u>8,341,000.</u>	<u>2,085,000.</u>	<u>25,030,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,367,000			2,050,000		
A029-M	Additional Secretary (BPS-19)	1	1	800,000			1,500,000		
D078-M	Deputy Secretary (BPS-18)	2	2	1,324,000			2,386,000		
L047	Law Officer (BPS-17)		1				950,000		
L047-M	Law Officer (BPS-17)	1		500,000					
P139-M	Private Secretary (BPS-17)	2	2	1,320,000			2,305,000		
S053-M	Section Officer (BPS-17)	2	2	700,000			1,200,000		
S282-M	Superintendent (BPS-17)	2	2	1,269,000			1,903,000		
U017-M	Under Secretary/Section Officer (BPS-17)	4	4	2,936,000			4,402,000		
A097-M	Assistant (BPS-16)	2	2	500,000			1,000,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	5	5	3,439,000			5,157,000		
P037-M	Personal Assistant (BPS-16)	3	3	977,000			1,715,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>108</b>	<b>OTHERS</b>									
<b>1081</b>	<b>OTHERS</b>									
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>									
<b>LQ4078</b>	<b>Social Welfare and Bait-ul-Mal Department</b>									
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	308,000			462,000		
A01102	Personal pay				5,000	35,000	2,000	2,000	1,000	5,000
A01103	Special Pay				20,000	155,000	72,000	72,000	18,000	215,000
A01105	Qualification Pay				69,000	50,000	28,000	28,000	7,000	84,000
A01150	Others				10,000		13,000	12,000	3,000	37,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>31</b>	<b>35</b>	<b>6,166,000</b>	<b>5,025,000</b>	<b>3,589,000</b>	<b>3,582,000</b>	<b>896,000</b>	<b>10,753,000</b>
A01151	Total Basic Pay of Other Staff		31	35	6,166,000	5,000,000	3,589,000	3,582,000	896,000	10,753,000
S216-M	Stenographer	(BPS-15)	4	4	956,000			1,410,000		
C134-M	Clerk	(BPS-11)	6	6	1,525,000			2,249,000		
J019-M	Junior Clerk	(BPS-11)	4	4	600,000			1,200,000		
D089-M	Despatch Rider	(BPS-06)	1	1	333,000			491,000		
D186-M	Driver	(BPS-05)	2	3	266,000			577,000		
D003-M	Daftri	(BPS-04)	1	1	164,000			242,000		
D186-M	Driver	(BPS-04)	1	1	150,000			413,000		
C112-M	Chowkidar	(BPS-02)	1	1	233,000			344,000		
N006-M	Naib Qasid	(BPS-02)	8	8	1,608,000			2,371,000		
S311-M	Sanitary Worker	(BPS-02)	1	1	181,000			267,000		
C112-M	Chowkidar	(BPS-01)		1				185,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4078</b>	<b>Social Welfare and Bait-ul-Mal Department</b>								
M019-M	Mali (BPS-01)		1				185,000		
N006-M	Naib Qasid (BPS-01)	2	2	150,000			634,000		
S311-M	Sanitary Worker (BPS-01)		1				185,000		
A01152	Personal pay				25,000				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>50,835,000</u></b>	<b><u>28,348,000</u></b>	<b><u>25,418,000</u></b>	<b><u>28,150,000</u></b>	<b><u>7,046,000</u></b>	<b><u>81,707,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>48,445,000</u></b>	<b><u>26,723,000</u></b>	<b><u>23,777,000</u></b>	<b><u>26,512,000</u></b>	<b><u>6,636,000</u></b>	<b><u>76,792,000</u></b>
A01201	Senior Post Allowance			15,000	10,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			2,725,000	1,200,000	1,330,000	1,328,000	332,000	3,985,000
A01203	Conveyance Allowance			2,492,000	1,100,000	1,171,000	1,171,000	293,000	3,512,000
A01207	Washing Allowance			4,000	2,000	2,000	1,000	1,000	4,000
A0120D	Integrated Allowance			220,000	40,000	116,000	115,000	29,000	345,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,070,000	1,200,000	915,000	913,000	228,000	2,740,000
A01216	Qualification Allowance			275,000	200,000	140,000	139,000	35,000	418,000
A01217	Medical Allowance			1,324,000	650,000	635,000	632,000	158,000	1,898,000
A0121N	Personal Allowance			150,000	100,000	50,000	50,000	13,000	150,000
A01224	Entertainment Allowance			8,000	6,000	3,000	3,000	1,000	8,000
A0122M	Adhoc Relief Allowance-2016			1,650,000		550,000	550,000	138,000	1,650,000
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	100,000	40,000	40,000	10,000	120,000
A0122R	Administrative Allowance			168,000	140,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance			7,060,000	3,500,000	3,114,000	3,113,000	779,000	9,340,000



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4078</b>	<b>Social Welfare and Bait-ul-Mal Department</b>								
A0122Y	Ad-hoc Relief Allowance 2017			2,304,000	6,000	768,000	768,000	192,000	2,304,000
A01236	Deputation Allowance			100,000		34,000	33,000	9,000	100,000
A01238	Charge Allowance			100,000	1,000	34,000	33,000	9,000	100,000
A01239	Special Allowance			<u>170,000</u>		<u>81,000</u>	<u>80,000</u>	<u>20,000</u>	<u>240,000</u>
001	Special Allowance			70,000					
A0123E	Executive Allowance			13,000,000	9,000,000	7,334,000	7,333,000	1,834,000	22,000,000
A0123F	Civil Secretariat Allowance @50%			7,350,000	8,200,000	3,916,000	3,916,000	979,000	11,747,000
A0123G	Ad-hoc Relief Allowance-2018			2,304,000	1,206,000	768,000	768,000	192,000	2,304,000
A0123P	Ad-hoc Relief A 2019			1,854,000	6,000	618,000	618,000	155,000	1,854,000
A01249	Utility Allowance to Ministers					434,000	433,000	109,000	1,300,000
A0124F	Adhoc Relief Allowance-2021			2,354,000	1,000				
A0124R	Ad-Hoc Relief Allowance 2022					1,290,000	1,288,000	322,000	3,865,000
A0124X	Adhoc Relief Allowance 2023						2,755,000	689,000	5,510,000
A01270	Others			<u>700,000</u>	<u>55,000</u>	<u>373,000</u>	<u>371,000</u>	<u>93,000</u>	<u>1,115,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			700,000	55,000				1,115,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,390,000</b></u>	<u><b>1,625,000</b></u>	<u><b>1,641,000</b></u>	<u><b>1,638,000</b></u>	<u><b>410,000</b></u>	<u><b>4,915,000</b></u>
A01271	Overtime Allowance			180,000	150,000	77,000	77,000	19,000	230,000
A01273	Honoraria			<u>1,500,000</u>	<u>1,425,000</u>	<u>876,000</u>	<u>875,000</u>	<u>219,000</u>	<u>2,625,000</u>
000	Honoraria			1,500,000					2,000,000
A01274	Medical Charges			700,000	50,000	684,000	683,000	171,000	2,050,000
A01278	Leave Salary			10,000		4,000	3,000	1,000	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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4078</b>	<b>Social Welfare and Bait-ul-Mal Department</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>16,098,000</u>	<u>16,833,000</u>	<u>8,099,000</u>	<u>11,903,000</u>	<u>2,030,000</u>	<u>24,276,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,372,000</u>	<u>852,000</u>	<u>497,000</u>	<u>818,000</u>	<u>125,000</u>	<u>1,486,000</u>
A03201	Postage and Telegraph			162,000	152,000	60,000	118,000	15,000	176,000
A03202	Telephone and Trunk Call			810,000	400,000	270,000	366,000	68,000	810,000
A03204	Electronic Communication			400,000	300,000	167,000	334,000	42,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>3,205,000</u>	<u>1,865,000</u>	<u>1,236,000</u>	<u>2,172,000</u>	<u>310,000</u>	<u>3,705,000</u>
A03301	Gas			405,000	75,000	135,000	269,000	34,000	405,000
A03302	Water			100,000	90,000	34,000	67,000	9,000	100,000
A03303	Electricity			<u>2,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>	<u>1,764,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Electricity			2,500,000	1,500,000				3,000,000
A03304	Hot and Cold Weather Charges			200,000	200,000	67,000	72,000	17,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>41,000</u>	<u>41,000</u>	<u>20,000</u>	<u>40,000</u>	<u>5,000</u>	<u>60,000</u>
A03407	Rates and Taxes			41,000	41,000	20,000	40,000	5,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,460,000</u>	<u>7,210,000</u>	<u>3,620,000</u>	<u>5,626,000</u>	<u>906,000</u>	<u>10,855,000</u>
A03805	Travelling Allowance			810,000	810,000	401,000	555,000	100,000	1,201,000
A03806	Transportation of Goods			150,000	150,000	67,000	134,000	17,000	200,000
A03807	P.O.L Charges			4,500,000	6,250,000	2,867,000	4,367,000	717,000	8,599,000

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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
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ4078 Social Welfare and Bait-ul-Mal Department</b>								
A03808 Conveyance Charges					285,000	570,000	72,000	855,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,020,000</u></b>	<b><u>6,865,000</u></b>	<b><u>2,726,000</u></b>	<b><u>3,247,000</u></b>	<b><u>684,000</u></b>	<b><u>8,170,000</u></b>
A03901 Stationery			1,300,000	1,700,000	667,000	822,000	167,000	2,000,000
A03902 Printing and Publication			<u>1,250,000</u>	<u>1,320,000</u>	<u>567,000</u>	<u>579,000</u>	<u>142,000</u>	<u>1,700,000</u>
001 Printing and Publications			1,250,000	1,320,000				1,700,000
A03905 Newspapers Periodicals and Books			<u>175,000</u>	<u>150,000</u>	<u>59,000</u>	<u>108,000</u>	<u>15,000</u>	<u>175,000</u>
001 News Papers, Periodicals & Books			175,000	150,000				175,000
A03906 Uniforms and Protective Clothing			150,000	150,000	50,000	54,000	13,000	150,000
A03907 Advertising & Publicity			<u>195,000</u>	<u>195,000</u>	<u>65,000</u>	<u>66,000</u>	<u>17,000</u>	<u>195,000</u>
001 Advertising & Publicity			195,000	195,000				195,000
A03917 Law Charges			50,000		17,000	34,000	4,000	50,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>750,000</u>	<u>200,000</u>	<u>203,000</u>	<u>50,000</u>	<u>600,000</u>
001 Cost of Other Stores			500,000	750,000				600,000
A03955 Computer Stationery			1,400,000	1,500,000	667,000	869,000	167,000	2,000,000
A03970 Others			<u>1,000,000</u>	<u>1,100,000</u>	<u>434,000</u>	<u>512,000</u>	<u>109,000</u>	<u>1,300,000</u>
001 Others			1,000,000	1,100,000				1,300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>		<b><u>334,000</u></b>	<b><u>667,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>		<b><u>334,000</u></b>	<b><u>667,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			1,000,000		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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4078</b>	<b>Social Welfare and Bait-ul-Mal Department</b>								
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<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
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>534,000</u>	<u>567,000</u>	<u>134,000</u>	<u>1,600,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>					<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A06103	Cash Awards					34,000	67,000	9,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	Entertainment & Gifts			1,500,000	1,500,000				1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>7,000</u>	<u>357,000</u>	<u>8,337,000</u>	<u>17,684,000</u>	<u>4,043,000</u>	<u>25,003,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware					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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4078</b>	<b>Social Welfare and Bait-ul-Mal Department</b>								
A09203	I.T. Equipment			1,000	1,000				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>	<u>352,000</u>	<u>8,334,000</u>	<u>17,681,000</u>	<u>4,040,000</u>	<u>25,000,000</u>
A09501	Transport			<u>2,000</u>	<u>352,000</u>	<u>8,334,000</u>	<u>17,681,000</u>	<u>4,040,000</u>	<u>25,000,000</u>
001	Transport			1,000	351,000				25,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			2,000	2,000	1,000	1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			2,000	2,000	1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,815,000</u>	<u>4,615,000</u>	<u>1,526,000</u>	<u>1,301,000</u>	<u>287,000</u>	<u>3,815,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>1,800,000</u>	<u>600,000</u>	<u>551,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13001	Transport			1,500,000	1,800,000	600,000	551,000	113,000	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
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ4078 Social Welfare and Bait-ul-Mal Department</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,400,000</u>	<u>1,500,000</u>	<u>560,000</u>	<u>472,000</u>	<u>105,000</u>	<u>1,400,000</u>
A13101 Machinery and Equipment			1,400,000	1,500,000	560,000	472,000	105,000	1,400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>515,000</u>	<u>715,000</u>	<u>206,000</u>	<u>157,000</u>	<u>39,000</u>	<u>515,000</u>
A13201 Furniture and Fixture			515,000	715,000	206,000	157,000	39,000	515,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>400,000</u>	<u>600,000</u>	<u>160,000</u>	<u>121,000</u>	<u>30,000</u>	<u>400,000</u>
A13703 I.T. Equipment			400,000	600,000	160,000	121,000	30,000	400,000
<b>Social Welfare and Bait-ul-Mal Department</b>			<b>97,465,000</b>	<b>70,418,000</b>	<b>57,135,000</b>	<b>73,976,000</b>	<b>16,843,000</b>	<b>176,025,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4079</b>	<b>Zakat and Ushr Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>47,467,000.</u>	<u>46,189,000.</u>	<u>24,070,000.</u>	<u>24,736,000.</u>	<u>6,192,000.</u>	<u>73,535,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>35</b>	<u>17,310,000.</u>	<u>18,002,000.</u>	<u>8,036,000.</u>	<u>6,850,000.</u>	<u>1,715,000.</u>	<u>21,733,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<u>10,409,000.</u>	<u>11,701,000.</u>	<u>4,961,000.</u>	<u>4,956,000.</u>	<u>1,241,000.</u>	<u>14,871,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>13</b>	<b>13</b>	<u>9,724,000.</u>	<u>11,100,000.</u>	<u>4,799,000.</u>	<u>4,795,000.</u>	<u>1,199,000.</u>	<u>14,388,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,698,000			2,512,000		
D078-M	Deputy Secretary (BPS-18)	1	1	912,000			1,349,000		
L047-M	Law Officer (BPS-17)	1	1	555,000			821,000		
P139-M	Private Secretary (BPS-17)	1	1	781,000			1,156,000		
S282-M	Superintendent (BPS-17)	2	2	1,338,000			1,981,000		
U017-M	Under Secretary/Section Officer (BPS-17)	3	3	2,506,000			3,708,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	3	3	1,506,000			2,228,000		
P037-M	Personal Assistant (BPS-16)	1	1	428,000			633,000		
A01102	Personal pay			438,000	350,000	82,000	82,000	21,000	246,000
A01103	Special Pay			140,000	180,000	47,000	47,000	12,000	140,000
A01105	Qualification Pay			97,000	70,000	29,000	29,000	8,000	87,000
A01150	Others			10,000	1,000	4,000	3,000	1,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>22</b>	<u>6,901,000.</u>	<u>6,301,000.</u>	<u>3,075,000.</u>	<u>1,894,000.</u>	<u>474,000.</u>	<u>6,862,000.</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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4079</b>	<b>Zakat and Ushr Department</b>								
A01151	Total Basic Pay of Other Staff	<u>30</u>	<u>22</u>	<u>6,900,000</u>	<u>6,300,000</u>	<u>3,074,000</u>	<u>1,894,000</u>	<u>474,000</u>	<u>6,861,000</u>
S216-M	Stenographer (BPS-15)	3	3	765,000			1,021,000		
C162-M	Composer (BPS-14)	1	1	354,000			473,000		
C134-M	Clerk (BPS-11)	6	6	1,217,000			1,625,000		
D089-M	Despatch Rider (BPS-06)	2	2	549,000			733,000		
D186-M	Driver (BPS-05)	3	3	783,000			1,045,000		
C112-M	Chowkidar (BPS-03)	2	2	447,000			597,000		
D201-M	Duplicating Machine Operator (BPS-03)	1		189,000					
P051-M	Photo Stat Machine Operator (BPS-03)	1		189,000					
S311-M	Sanitary Worker (BPS-03)	1		275,000					
N006-M	Naib Qasid (BPS-02)	9	4	1,995,000			1,184,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	137,000			183,000		
A01152	Personal pay			1,000	1,000	1,000			1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>30,157,000</u>	<u>28,187,000</u>	<u>16,034,000</u>	<u>17,886,000</u>	<u>4,477,000</u>	<u>51,802,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>28,946,000</u>	<u>26,285,000</u>	<u>13,251,000</u>	<u>15,106,000</u>	<u>3,781,000</u>	<u>43,459,000</u>



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4079</b>	<b>Zakat and Ushr Department</b>								
A01201	Senior Post Allowance			16,000	16,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			1,607,000	925,000	534,000	534,000	134,000	1,601,000
A01203	Conveyance Allowance			1,264,000	1,000,000	460,000	460,000	115,000	1,380,000
A01207	Washing Allowance			9,000	12,000	3,000	3,000	1,000	9,000
A0120D	Integrated Allowance			97,000	67,000	47,000	47,000	12,000	140,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,720,000	1,237,000	546,000	546,000	137,000	1,638,000
A01216	Qualification Allowance			180,000	180,000	80,000	80,000	20,000	240,000
A01217	Medical Allowance			850,000	627,000	300,000	299,000	75,000	898,000
A0121N	Personal Allowance			56,000	182,000	78,000	77,000	20,000	232,000
A01224	Entertainment Allowance			9,000	8,000	3,000	2,000	1,000	7,000
A0122M	Adhoc Relief Allowance-2016			1,000,000	40,000				
A0122R	Administrative Allowance			168,000	168,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance			3,400,000	3,200,000	1,544,000	1,544,000	386,000	4,632,000
A0122Y	Ad-hoc Relief Allowance 2017			1,525,000	38,000				
A01238	Charge Allowance				100,000	50,000	50,000	13,000	150,000
A0123E	Executive Allowance			6,936,000	7,800,000	2,808,000	2,808,000	702,000	8,424,000
A0123F	Civil Secretariat Allowance @50%			5,769,000	8,800,000	5,961,000	5,961,000	1,490,000	17,882,000
A0123G	Ad-hoc Relief Allowance-2018			1,616,000	34,000				
A0123P	Ad-hoc Relief A 2019			975,000	29,000				
A0124F	Adhoc Relief Allowance-2021			1,577,000	21,000				
A0124R	Ad-Hoc Relief Allowance 2022				1,800,000	761,000	761,000	190,000	2,282,000
A0124X	Adhoc Relief Allowance 2023						1,858,000	465,000	3,716,000
A01270	Others			<u>172,000</u>	<u>1,000</u>	<u>15,000</u>	<u>15,000</u>	<u>4,000</u>	<u>45,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			172,000	1,000				45,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ4079 Zakat and Ushr Department</b>								
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,211,000</u>	<u>1,902,000</u>	<u>2,783,000</u>	<u>2,780,000</u>	<u>696,000</u>	<u>8,343,000</u>
A01271 Overtime Allowance			260,000	300,000	100,000	100,000	25,000	300,000
A01273 Honoraria			<u>850,000</u>	<u>1,600,000</u>	<u>648,000</u>	<u>647,000</u>	<u>162,000</u>	<u>1,942,000</u>
000 Honoraria			850,000					1,942,000
A01274 Medical Charges			100,000	1,000	34,000	33,000	9,000	100,000
A01277 Contingent Paid Staff					2,000,000	2,000,000	500,000	6,000,000
A01278 Leave Salary			1,000	1,000	1,000			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>9,163,000</u>	<u>11,996,000</u>	<u>5,245,000</u>	<u>6,764,000</u>	<u>1,317,000</u>	<u>15,713,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>506,000</u>	<u>520,000</u>	<u>276,000</u>	<u>437,000</u>	<u>70,000</u>	<u>825,000</u>
A03201 Postage and Telegraph			20,000	24,000	17,000	34,000	4,000	50,000
A03202 Telephone and Trunk Call			485,000	495,000	234,000	277,000	59,000	700,000
A03204 Electronic Communication			1,000	1,000	25,000	126,000	7,000	75,000
<b>A033 TOTAL UTILITIES</b>			<u>1,028,000</u>	<u>1,728,000</u>	<u>1,117,000</u>	<u>1,609,000</u>	<u>281,000</u>	<u>3,350,000</u>
A03301 Gas			135,000	176,000	67,000	109,000	17,000	200,000
A03302 Water			24,000	28,000	25,000	36,000	7,000	75,000
A03303 Electricity			<u>850,000</u>	<u>1,505,000</u>	<u>1,000,000</u>	<u>1,438,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Electricity			850,000	1,505,000				3,000,000
A03304 Hot and Cold Weather Charges			19,000	19,000	25,000	26,000	7,000	75,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>3,860,000</u>	<u>4,240,000</u>	<u>1,634,000</u>	<u>1,814,000</u>	<u>409,000</u>	<u>4,900,000</u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4079</b>	<b>Zakat and Ushr Department</b>								
A03402	Rent for Office Building			3,800,000	4,210,000	1,600,000	1,740,000	400,000	4,800,000
A03407	Rates and Taxes			60,000	30,000	34,000	74,000	9,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,590,000</u></b>	<b><u>4,134,000</u></b>	<b><u>1,468,000</u></b>	<b><u>2,037,000</u></b>	<b><u>367,000</u></b>	<b><u>4,400,000</u></b>
A03805	Travelling Allowance			<u>575,000</u>	<u>1,050,000</u>	<u>234,000</u>	<u>435,000</u>	<u>59,000</u>	<u>700,000</u>
001	Travelling Allowance			575,000	1,050,000				700,000
A03806	Transportation of Goods			12,000	1,000	17,000	34,000	4,000	50,000
A03807	P.O.L Charges			1,985,000	3,082,000	1,200,000	1,534,000	300,000	3,600,000
A03825	Travelling allowance			18,000	1,000	17,000	34,000	4,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,179,000</u></b>	<b><u>1,374,000</u></b>	<b><u>750,000</u></b>	<b><u>867,000</u></b>	<b><u>190,000</u></b>	<b><u>2,238,000</u></b>
A03901	Stationery			385,000	408,000	234,000	235,000	59,000	700,000
A03902	Printing and Publication			<u>135,000</u>	<u>153,000</u>	<u>67,000</u>	<u>72,000</u>	<u>17,000</u>	<u>200,000</u>
001	Printing and Publications			135,000	153,000				200,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	67,000	134,000	17,000	200,000
A03905	Newspapers Periodicals and Books			<u>44,000</u>	<u>48,000</u>	<u>25,000</u>	<u>44,000</u>	<u>7,000</u>	<u>75,000</u>
001	News Papers, Periodicals & Books			44,000	48,000				75,000
A03906	Uniforms and Protective Clothing			25,000	25,000	9,000	9,000	2,000	25,000
A03907	Advertising & Publicity			<u>18,000</u>	<u>1,000</u>	<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>18,000</u>
001	Advertising & Publicity			18,000	1,000				18,000
A03917	Law Charges			19,000	19,000	7,000	13,000	2,000	19,000
A03940	Unforeseen expenditure			1,000	1,000	1,000	1,000		1,000
A03942	Cost of Other Stores			1,000	1,000	67,000	67,000	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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4079</b>	<b>Zakat and Ushr Department</b>								
A03955	Computer Stationary			275,000	300,000	167,000	178,000	42,000	500,000
A03970	Others			<u>275,000</u>	<u>417,000</u>	<u>100,000</u>	<u>102,000</u>	<u>25,000</u>	<u>300,000</u>
001	Others			275,000	417,000				300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>2,220,000</u>	<u>667,000</u>	<u>1,934,000</u>	<u>167,000</u>	<u>2,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000,000</u>	<u>2,220,000</u>	<u>667,000</u>	<u>1,934,000</u>	<u>167,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			2,000,000	2,220,000	667,000	1,934,000	167,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>1,900,000</u>	<u>667,000</u>	<u>684,000</u>	<u>167,000</u>	<u>2,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>1,900,000</u>	<u>667,000</u>	<u>684,000</u>	<u>167,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,900,000</u>	<u>667,000</u>	<u>684,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,900,000				2,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>145,000</u>	<u>198,000</u>	<u>67,000</u>	<u>73,000</u>	<u>17,000</u>	<u>200,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>145,000</u>	<u>198,000</u>	<u>67,000</u>	<u>73,000</u>	<u>17,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>145,000</u>	<u>198,000</u>	<u>67,000</u>	<u>73,000</u>	<u>17,000</u>	<u>200,000</u>
001	Entertainment & Gifts			145,000	198,000				200,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4079</b>	<b>Zakat and Ushr Department</b>								
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>104,000</u>	<u>104,000</u>	<u>7,757,000</u>	<u>351,000</u>	<u>43,000</u>	<u>8,090,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<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	1,000	1,000
A09202	Software			1,000	1,000	1,000	1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>7,587,000</u>	<u>15,000</u>	<u>15,000</u>	<u>7,587,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>7,587,000</u>	<u>15,000</u>	<u>15,000</u>	<u>7,587,000</u>
001	Transport			1,000	1,000				7,587,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>167,000</u>	<u>333,000</u>	<u>25,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	167,000	333,000	25,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,225,000</u>	<u>1,315,000</u>	<u>492,000</u>	<u>408,000</u>	<u>93,000</u>	<u>1,225,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>750,000</u>	<u>800,000</u>	<u>300,000</u>	<u>234,000</u>	<u>57,000</u>	<u>750,000</u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4079</b>	<b>Zakat and Ushr Department</b>								
A13001	Transport			750,000	800,000	300,000	234,000	57,000	750,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>365,000</u></b>	<b><u>405,000</u></b>	<b><u>146,000</u></b>	<b><u>134,000</u></b>	<b><u>28,000</u></b>	<b><u>365,000</u></b>
A13101	Machinery and Equipment			365,000	405,000	146,000	134,000	28,000	365,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>43,000</u></b>	<b><u>36,000</u></b>	<b><u>8,000</u></b>	<b><u>107,000</u></b>
A13201	Furniture and Fixture			107,000	107,000	43,000	36,000	8,000	107,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>		<b><u>3,000</u></b>
A13701	Hardware			1,000	1,000	1,000	2,000		1,000
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
<b>Zakat and Ushr Department</b>				<b>62,104,000</b>	<b>63,922,000</b>	<b>38,965,000</b>	<b>34,950,000</b>	<b>7,996,000</b>	<b>102,763,000</b>

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**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084103</b>	<b>AUQAF</b>								
<b>LQ4080</b>	<b>Auqaf Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>69,421,000.</u>	<u>67,444,000.</u>	<u>25,434,000.</u>	<u>27,733,000.</u>	<u>6,946,000.</u>	<u>80,889,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>	<b>54</b>	<u>27,909,000.</u>	<u>25,969,000.</u>	<u>12,827,000.</u>	<u>12,150,000.</u>	<u>3,039,000.</u>	<u>37,123,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<u>19,010,000.</u>	<u>18,120,000.</u>	<u>8,692,000.</u>	<u>8,686,000.</u>	<u>2,172,000.</u>	<u>26,061,000.</u>
A01101	Total Basic Pay of Officers	25	25	<u>18,470,000.</u>	<u>17,470,000.</u>	<u>8,498,000.</u>	<u>8,493,000.</u>	<u>2,123,000.</u>	<u>25,483,000.</u>
S045-M	Secretary (BPS-21)		1				2,931,000		
S045-M	Secretary (BPS-20)	1		1,025,000					
A029-M	Additional Secretary (BPS-19)	1	1	1,031,000			1,684,000		
D078-F	Deputy Secretary (BPS-18)	1		859,000					
D078-M	Deputy Secretary (BPS-18)		1				975,000		
C196-M	Coordinator (BPS-17)	3	3	2,798,000			2,926,000		
P139-M	Private Secretary (BPS-17)	1	1	1,015,000			1,550,000		
S282-M	Superintendent (BPS-17)	4	4	2,786,000			4,147,000		
U017-M	Under Secretary/Section Officer (BPS-17)	3	3	2,770,000			3,377,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	7	7	4,688,000			5,560,000		
S114-M	Senior Scale Stenographer (BPS-16)	3	3	1,096,000			1,709,000		
S412-M	Senior Data Processor (BPS-16)	1	1	402,000			624,000		
A01102	Personal pay			215,000	415,000	72,000	72,000	18,000	215,000

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**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084103</b>	<b>AUQAF</b>								
<b>LQ4080</b>	<b>Auqaf Department</b>								
A01103	Special Pay			200,000	160,000	80,000	79,000	20,000	238,000
A01105	Qualification Pay			125,000	75,000	42,000	42,000	11,000	125,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>29</b>	<b>8,899,000</b>	<b>7,849,000</b>	<b>4,135,000</b>	<b>3,464,000</b>	<b>867,000</b>	<b>11,062,000</b>
A01151	Total Basic Pay of Other Staff	34	29	8,824,000	7,824,000	4,110,000	3,439,000	860,000	10,987,000
S216-M	Stenographer						2,526,000		
S078-F	Senior Clerk								
S078-M	Senior Clerk						2,195,000		
J019-M	Junior Clerk						1,794,000		
D186-M	Driver						519,000		
N006-M	Naib Qasid								
N006-M	Naib Qasid						326,000		
D011-M	Dak Runner								
D186-M	Driver						770,000		
D003-M	Daftri						244,000		
D186-M	Driver								
N006-M	Naib Qasid						308,000		
C112-M	Chowkidar						356,000		
N006-M	Naib Qasid						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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084103</b>	<b>AUQAF</b>								
<b>LQ4080</b>	<b>Auqaf Department</b>								
N006-M	Naib Qasid (BPS-02)	8	5	1,701,000			1,280,000		
S311-M	Sanitary Worker (BPS-02)	1	1	245,000			369,000		
N006-M	Naib Qasid (BPS-01)	1		146,000					
A01152	Personal pay			75,000	25,000	25,000	25,000	7,000	75,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>41,512,000</u></b>	<b><u>41,475,000</u></b>	<b><u>12,607,000</u></b>	<b><u>15,583,000</u></b>	<b><u>3,907,000</u></b>	<b><u>43,766,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>39,257,000</u></b>	<b><u>39,427,000</u></b>	<b><u>11,837,000</u></b>	<b><u>14,816,000</u></b>	<b><u>3,714,000</u></b>	<b><u>41,464,000</u></b>
A01201	Senior Post Allowance			17,000	15,000	6,000	6,000	2,000	17,000
A01202	House Rent Allowance			1,900,000	1,675,000	634,000	633,000	159,000	1,900,000
A01203	Conveyance Allowance			2,250,000	1,450,000	750,000	750,000	188,000	2,250,000
A01207	Washing Allowance			15,000	11,000	5,000	5,000	2,000	15,000
A0120D	Integrated Allowance			175,000	90,000	59,000	58,000	15,000	175,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,500,000	1,850,000	834,000	833,000	209,000	2,500,000
A01216	Qualification Allowance			200,000	150,000	34,000	33,000	9,000	100,000
A01217	Medical Allowance			1,400,000	975,000	467,000	467,000	117,000	1,400,000
A0121N	Personal Allowance			100,000	120,000	34,000	33,000	9,000	100,000
A01224	Entertainment Allowance			15,000	16,000	5,000	5,000	2,000	15,000
A01226	Computer Allowance			10,000	12,000	4,000	3,000	1,000	10,000
A0122M	Adhoc Relief Allowance-2016			1,400,000	1,000				
A0122N	Special Conveyance Allowance to Disabled Employees				61,000	25,000	25,000	7,000	75,000
A0122R	Administrative Allowance			175,000	175,000	59,000	58,000	15,000	175,000
A0122S	Utility Allowance			5,000,000	5,000,000	1,667,000	1,667,000	417,000	5,000,000



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**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084103</b>	<b>AUQAF</b>								
<b>LQ4080</b>	<b>Auqaf Department</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>11,270,000</u>	<u>13,662,000</u>	<u>5,499,000</u>	<u>10,196,000</u>	<u>1,379,000</u>	<u>16,458,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,474,000</u>	<u>931,000</u>	<u>460,000</u>	<u>651,000</u>	<u>116,000</u>	<u>1,377,000</u>
A03201	Postage and Telegraph			266,000	100,000	67,000	134,000	17,000	200,000
A03202	Telephone and Trunk Call			777,000	400,000	259,000	383,000	65,000	777,000
A03204	Electronic Communication			431,000	431,000	134,000	134,000	34,000	400,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>948,000</u>	<u>767,000</u>	<u>304,000</u>	<u>368,000</u>	<u>77,000</u>	<u>907,000</u>
A03301	Gas			209,000	100,000	34,000	45,000	9,000	100,000
A03302	Water			25,000	25,000	9,000	9,000	2,000	25,000
A03303	Electricity			<u>697,000</u>	<u>641,000</u>	<u>256,000</u>	<u>304,000</u>	<u>64,000</u>	<u>767,000</u>
001	Electricity			697,000	641,000				767,000
A03304	Hot and Cold Weather Charges			17,000	1,000	5,000	10,000	2,000	15,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>200,000</u>	<u>10,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A03407	Rates and Taxes			200,000	10,000	34,000	67,000	9,000	100,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>						<u>201,000</u>		
A03603	Registration						201,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,384,000</u>	<u>7,797,000</u>	<u>1,794,000</u>	<u>2,071,000</u>	<u>449,000</u>	<u>5,376,000</u>

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**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084103</b>	<b>AUQAF</b>								
<b>LQ4080</b>	<b>Auqaf Department</b>								
A03805	Travelling Allowance			<u>485,000</u>	<u>1,400,000</u>	<u>167,000</u>	<u>319,000</u>	<u>42,000</u>	<u>500,000</u>
001	Travelling Allowance			485,000	1,400,000				500,000
A03806	Transportation of Goods			56,000	1,000	1,000	1,000		1,000
A03807	P.O.L Charges			3,220,000	6,364,000	1,500,000	1,500,000	375,000	4,500,000
A03808	Conveyance Charges			167,000	1,000	59,000	117,000	15,000	175,000
A03825	Travelling allowance			456,000	31,000	67,000	134,000	17,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,264,000</u>	<u>4,157,000</u>	<u>2,907,000</u>	<u>6,838,000</u>	<u>728,000</u>	<u>8,698,000</u>
A03901	Stationery			777,000	777,000	267,000	274,000	67,000	800,000
A03902	Printing and Publication			<u>641,000</u>	<u>641,000</u>	<u>167,000</u>	<u>169,000</u>	<u>42,000</u>	<u>500,000</u>
001	Printing and Publications			641,000	641,000				500,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	500,000	1,667,000	1,684,000	417,000	5,000,000
A03904	Hire of Vehicles				1,000	1,000	4,000		1,000
A03905	Newspapers Periodicals and Books			<u>110,000</u>	<u>60,000</u>	<u>17,000</u>	<u>22,000</u>	<u>4,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books			110,000	60,000				50,000
A03906	Uniforms and Protective Clothing			184,000	184,000	62,000	61,000	16,000	184,000
A03907	Advertising & Publicity			<u>105,000</u>	<u>1,000</u>	<u>17,000</u>	<u>3,834,000</u>	<u>4,000</u>	<u>50,000</u>
001	Advertising & Publicity			105,000	1,000				50,000
A03917	Law Charges			6,000	1,000	1,000	1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			6,000	1,000	1,000	1,000		1,000
A03919	Payments to Others for Service Rendered			<u>172,000</u>	<u>172,000</u>	<u>84,000</u>	<u>167,000</u>	<u>21,000</u>	<u>250,000</u>
001	Payments to Others for Service Rendered			172,000	172,000				250,000
A03942	Cost of Other Stores			<u>460,000</u>	<u>460,000</u>	<u>154,000</u>	<u>154,000</u>	<u>39,000</u>	<u>460,000</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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084103</b>	<b>AUQAF</b>								
<b>LQ4080</b>	<b>Auqaf Department</b>								
001	Cost of Other Stores			460,000	460,000				460,000
A03954	Ordinance Store			3,000	1,000	1,000	1,000		1,000
A03955	Computer Stationary			650,000	670,000	234,000	233,000	59,000	700,000
A03970	Others			<u>650,000</u>	<u>688,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
001	Others			650,000	688,000				700,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,050,000</u>	<u>2,000</u>	<u>335,000</u>	<u>668,000</u>	<u>84,000</u>	<u>1,001,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,050,000</u>	<u>2,000</u>	<u>335,000</u>	<u>668,000</u>	<u>84,000</u>	<u>1,001,000</u>
A04110	Payment of Pension			50,000	1,000	1,000	1,000		1,000
	Contribution of Ex-Local Fund								
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,000	334,000	667,000	84,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>	<u>1,000</u>	<u>835,000</u>	<u>1,168,000</u>	<u>209,000</u>	<u>2,501,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>	<u>1,000</u>	<u>835,000</u>	<u>1,168,000</u>	<u>209,000</u>	<u>2,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>1,000</u>	<u>834,000</u>	<u>1,167,000</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	1,000				2,500,000
A05270	To Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others								1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>790,000</u>	<u>940,000</u>	<u>267,000</u>	<u>267,000</u>	<u>67,000</u>	<u>800,000</u>

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

**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084103</b>	<b>AUQAF</b>								
<b>LQ4080</b>	<b>Auqaf Department</b>								
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>790,000</u>	<u>940,000</u>	<u>267,000</u>	<u>267,000</u>	<u>67,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts			<u>790,000</u>	<u>940,000</u>	<u>267,000</u>	<u>267,000</u>	<u>67,000</u>	<u>800,000</u>
001	Entertainment & Gifts			790,000	940,000				800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,501,000</u>	<u>976,000</u>	<u>7,805,000</u>	<u>543,000</u>	<u>269,000</u>	<u>8,237,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,500,000</u>	<u>975,000</u>	<u>218,000</u>	<u>467,000</u>	<u>268,000</u>	<u>650,000</u>
A09201	Hardware			700,000	700,000	100,000	200,000	1,000	300,000
A09202	Software			300,000	25,000	34,000	100,000	100,000	100,000
A09203	I.T. Equipment			500,000	250,000	84,000	167,000	167,000	250,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>7,587,000</u>	<u>76,000</u>	<u>1,000</u>	<u>7,587,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>7,587,000</u>	<u>76,000</u>	<u>1,000</u>	<u>7,587,000</u>
001	Transport			1,000	1,000				7,587,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,760,000</u>	<u>4,760,000</u>	<u>2,051,000</u>	<u>1,823,000</u>	<u>385,000</u>	<u>5,127,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,450,000</u>	<u>3,700,000</u>	<u>1,520,000</u>	<u>1,140,000</u>	<u>285,000</u>	<u>3,800,000</u>
A13001	Transport			3,450,000	3,700,000	1,520,000	1,140,000	285,000	3,800,000

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**GENERAL ADMINISTRATION**

**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084103 AUQAF</b>								
<b>LQ4080 Auqaf Department</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>802,000</u></b>	<b><u>552,000</u></b>	<b><u>321,000</u></b>	<b><u>525,000</u></b>	<b><u>60,000</u></b>	<b><u>802,000</u></b>
A13101 Machinery and Equipment			802,000	552,000	321,000	525,000	60,000	802,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>362,000</u></b>	<b><u>362,000</u></b>	<b><u>150,000</u></b>	<b><u>113,000</u></b>	<b><u>28,000</u></b>	<b><u>375,000</u></b>
A13201 Furniture and Fixture			362,000	362,000	150,000	113,000	28,000	375,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>146,000</u></b>	<b><u>146,000</u></b>	<b><u>60,000</u></b>	<b><u>45,000</u></b>	<b><u>12,000</u></b>	<b><u>150,000</u></b>
A13701 Hardware			146,000	146,000	60,000	45,000	12,000	150,000
<b>Auqaf Department</b>			<b>91,292,000</b>	<b>87,785,000</b>	<b>42,226,000</b>	<b>42,398,000</b>	<b>9,339,000</b>	<b>115,013,000</b>

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**GENERAL ADMINISTRATION**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4081</b>	<b>Agriculture Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>180,625,000</u>	<u>191,369,000</u>	<u>87,486,000</u>	<u>94,516,000</u>	<u>23,628,000</u>	<u>276,453,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>149</b>	<b>134</b>	<u>61,259,000</u>	<u>69,525,000</u>	<u>31,188,000</u>	<u>31,176,000</u>	<u>7,796,000</u>	<u>93,538,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>64</b>	<b>64</b>	<u>40,104,000</u>	<u>47,348,000</u>	<u>20,588,000</u>	<u>20,582,000</u>	<u>5,147,000</u>	<u>61,750,000</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>64</b>	<b>64</b>	<u>38,963,000</u>	<u>45,538,000</u>	<u>20,001,000</u>	<u>19,996,000</u>	<u>4,999,000</u>	<u>59,992,000</u>
S045-M	Secretary (BPS-21)	1		1,675,000					
S045-M	Secretary (BPS-20)		1			2,354,000			
S397-M	Special Secretary (BPS-20)	1	1	1,208,000		1,792,000			
A029-M	Additional Secretary (BPS-19)	3	3	3,147,000		4,110,000			
A160-M	Assistant Director Statistics (BPS-18)	1	1	756,000		1,050,000			
D078-M	Deputy Secretary (BPS-18)	5	6	3,773,000		8,301,000			
S090-M	Senior Law Officer (BPS-18)	1	1	928,000		1,302,000			
L047-M	Law Officer (BPS-17)	2	2	1,203,000		1,670,000			
P139-M	Private Secretary (BPS-17)	3	3	1,997,000		2,715,000			
R054-M	Research And Progress Officer (BPS-17)	1	1	601,000		875,000			
S053-M	Section Officer (BPS-17)	15	15	9,711,000		15,902,000			
S211-M	Statistical Officer (BPS-17)	3	3	1,500,000		2,064,000			
S282-M	Superintendent (BPS-17)	7	7	3,062,000		4,659,000			



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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4081 Agriculture Department</b>								
A097-M Assistant (BPS-16)	15	1	6,755,000			474,000		
A336-M Assistant/Deputy Superintendent (BPS-16)		13				10,496,000		
C168-M Computer Assistant (BPS-16)	2	2	1,168,000			1,701,000		
S114-M Senior Scale Stenographer (BPS-16)	4	4	1,479,000			527,000		
A01102 Personal pay			400,000	829,000	256,000	256,000	64,000	768,000
A01103 Special Pay			470,000	737,000	221,000	221,000	56,000	663,000
A01105 Qualification Pay			171,000	196,000	76,000	76,000	19,000	227,000
A01150 Others			<u>100,000</u>	<u>48,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001 Pay of Officers (R.E.)			100,000					
002 Pay of Officers				48,000				
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>70</b>	<b><u>21,155,000</u></b>	<b><u>22,177,000</u></b>	<b><u>10,600,000</u></b>	<b><u>10,594,000</u></b>	<b><u>2,649,000</u></b>	<b><u>31,788,000</u></b>
A01151 Total Basic Pay of Other Staff	<b>85</b>	<b>70</b>	<b><u>21,136,000</u></b>	<b><u>22,167,000</u></b>	<b><u>10,600,000</u></b>	<b><u>10,594,000</u></b>	<b><u>2,649,000</u></b>	<b><u>31,788,000</u></b>
C162-M Composer (BPS-15)	3	3	1,326,000			2,028,000		
S216-M Stenographer (BPS-15)	17	17	5,538,000			8,308,000		
C134-M Clerk (BPS-14)	21		6,132,000					
S078-M Senior Clerk (BPS-14)		21				8,945,000		
J019-M Junior Clerk (BPS-11)	1	1	157,000			260,000		
K016-M Khatib Imam Masjid (BPS-11)	1	1	309,000			460,000		
D003-M Daftri (BPS-04)	3	2	582,000			896,000		

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4081 Agriculture Department</b>								
D089-M Despatch Rider (BPS-04)	2	2	360,000			551,000		
D186-M Driver (BPS-04)	7	7	1,537,000			2,478,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1		280,000					
Q003-M Qasid (BPS-03)	1		150,000					
Q003-M Qasid (BPS-02)						230,000		
N006-M Naib Qasid (BPS-01)	27	14	4,603,000			6,970,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)		1				422,000		
S311-M Sanitary Worker (BPS-01)	1	1	162,000			240,000		
A01153 Special Pay			10,000	5,000				
A01155 Qualification Pay			9,000	5,000				
<b>A012 TOTAL ALLOWANCES</b>			<b><u>119,366,000</u></b>	<b><u>121,844,000</u></b>	<b><u>56,298,000</u></b>	<b><u>63,340,000</u></b>	<b><u>15,832,000</u></b>	<b><u>182,915,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>110,824,000</u></b>	<b><u>115,334,000</u></b>	<b><u>53,015,000</u></b>	<b><u>60,059,000</u></b>	<b><u>15,012,000</u></b>	<b><u>173,073,000</u></b>
A01201 Senior Post Allowance			31,000	19,000	11,000	10,000	3,000	31,000
A01202 House Rent Allowance			5,952,000	4,131,000	1,987,000	1,985,000	497,000	5,957,000
A01203 Conveyance Allowance			4,811,000	3,524,000	1,605,000	1,603,000	401,000	4,811,000
A01207 Washing Allowance			11,000	13,000	6,000	6,000	2,000	18,000
A0120D Integrated Allowance			356,000	193,000	116,000	115,000	29,000	346,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4081</b>	<b>Agriculture Department</b>								
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			5,688,000	4,837,000	1,943,000	1,943,000	486,000	5,828,000
A01216	Qualification Allowance			545,000	663,000	320,000	320,000	80,000	960,000
A01217	Medical Allowance			3,083,000	2,312,000	1,094,000	1,092,000	273,000	3,277,000
A0121N	Personal Allowance			396,000	479,000	153,000	152,000	38,000	457,000
A01224	Entertainment Allowance			28,000	35,000	12,000	11,000	3,000	33,000
A01226	Computer Allowance					17,000	17,000	4,000	50,000
A01228	Orderly Allowance			144,000		48,000	48,000	12,000	144,000
A0122M	Adhoc Relief Allowance-2016			4,097,000	36,000				
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	112,000	24,000	48,000	6,000	72,000
A0122R	Administrative Allowance			168,000	210,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance			17,093,000	13,949,000	5,698,000	5,698,000	1,425,000	17,093,000
A0122Y	Ad-hoc Relief Allowance 2017			5,911,000	43,000				
A01236	Deputation Allowance			100,000	50,000	34,000	33,000	9,000	100,000
A01238	Charge Allowance			400,000	246,000	167,000	167,000	42,000	500,000
A01239	Special Allowance			<u>278,000</u>	<u>34,000</u>	<u>113,000</u>	<u>113,000</u>	<u>28,000</u>	<u>338,000</u>
001	Special Allowance			278,000	34,000				338,000
A0123E	Executive Allowance			20,644,000	39,088,000	15,317,000	15,317,000	3,829,000	45,950,000
A0123F	Civil Secretariat Allowance @50%			24,030,000	38,240,000	20,942,000	20,940,000	5,235,000	62,821,000
A0123G	Ad-hoc Relief Allowance-2018			5,911,000	41,000				
A0123P	Ad-hoc Relief A 2019			4,632,000	22,000				
A0124F	Adhoc Relief Allowance-2021			5,911,000	32,000				
A0124R	Ad-Hoc Relief Allowance 2022				6,876,000	3,186,000	3,185,000	796,000	9,555,000
A0124X	Adhoc Relief Allowance 2023						7,035,000	1,759,000	14,069,000
A01270	Others			<u>556,000</u>	<u>149,000</u>	<u>166,000</u>	<u>165,000</u>	<u>41,000</u>	<u>495,000</u>
001	Others			233,000					245,000

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4081 Agriculture Department</b>								
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			323,000	149,000				250,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,542,000</u></b>	<b><u>6,510,000</u></b>	<b><u>3,283,000</u></b>	<b><u>3,281,000</u></b>	<b><u>820,000</u></b>	<b><u>9,842,000</u></b>
A01271 Overtime Allowance			540,000	440,000	180,000	180,000	45,000	540,000
A01273 Honoraria			<u>5,500,000</u>	<u>5,570,000</u>	<u>2,167,000</u>	<u>2,167,000</u>	<u>542,000</u>	<u>6,500,000</u>
000 Honoraria			5,500,000	5,570,000				6,500,000
A01274 Medical Charges			2,500,000	500,000	935,000	933,000	233,000	2,800,000
A01278 Leave Salary			2,000		1,000	1,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>43,068,000</u></b>	<b><u>61,331,000</u></b>	<b><u>15,334,000</u></b>	<b><u>15,984,000</u></b>	<b><u>3,835,000</u></b>	<b><u>45,927,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,392,000</u></b>	<b><u>4,069,000</u></b>	<b><u>1,590,000</u></b>	<b><u>1,744,000</u></b>	<b><u>398,000</u></b>	<b><u>4,758,000</u></b>
A03201 Postage and Telegraph			460,000	460,000	180,000	178,000	45,000	536,000
A03202 Telephone and Trunk Call			3,400,000	3,400,000	1,229,000	1,339,000	307,000	3,680,000
A03203 Telex Teleprinter and Fax			162,000		54,000	54,000	14,000	162,000
A03204 Electronic Communication			200,000	200,000	70,000	112,000	18,000	210,000
A03205 Courier and Pilot Service			170,000	9,000	57,000	61,000	14,000	170,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,610,000</u></b>	<b><u>1,820,000</u></b>	<b><u>616,000</u></b>	<b><u>694,000</u></b>	<b><u>154,000</u></b>	<b><u>1,839,000</u></b>
A03301 Gas			370,000	370,000	131,000	190,000	33,000	391,000
A03302 Water			40,000		15,000	29,000	4,000	43,000
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>360,000</u>	<u>366,000</u>	<u>90,000</u>	<u>1,080,000</u>
001 Electricity			900,000	900,000				1,080,000

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<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4081 Agriculture Department</b>								
A03304 Hot and Cold Weather Charges			300,000	550,000	110,000	109,000	27,000	325,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>811,000</u></b>	<b><u>200,000</u></b>	<b><u>40,000</u></b>	<b><u>52,000</u></b>	<b><u>9,000</u></b>	<b><u>113,000</u></b>
A03402 Rent for Office Building					1,000	1,000		1,000
A03407 Rates and Taxes			811,000	200,000	39,000	51,000	9,000	112,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,480,000</u></b>	<b><u>28,022,000</u></b>	<b><u>5,479,000</u></b>	<b><u>5,695,000</u></b>	<b><u>1,370,000</u></b>	<b><u>16,427,000</u></b>
A03801 Training - domestic			<u>445,000</u>	<u>110,000</u>	<u>157,000</u>	<u>157,000</u>	<u>39,000</u>	<u>470,000</u>
001 Training - domestic			445,000	110,000				
A03805 Travelling Allowance			<u>4,405,000</u>	<u>3,900,000</u>	<u>1,482,000</u>	<u>1,507,000</u>	<u>370,000</u>	<u>4,440,000</u>
001 Travelling Allowance			4,405,000	3,900,000				4,440,000
A03806 Transportation of Goods			100,000	100,000	34,000	35,000	9,000	100,000
A03807 P.O.L Charges			9,410,000	23,792,000	3,764,000	3,921,000	941,000	11,292,000
A03808 Conveyance Charges			120,000	120,000	42,000	75,000	11,000	125,000
<b>A039 TOTAL GENERAL</b>			<b><u>21,775,000</u></b>	<b><u>27,220,000</u></b>	<b><u>7,609,000</u></b>	<b><u>7,799,000</u></b>	<b><u>1,904,000</u></b>	<b><u>22,790,000</u></b>
A03901 Stationery			5,690,000	8,790,000	2,011,000	2,012,000	503,000	6,029,000
A03902 Printing and Publication			<u>2,451,000</u>	<u>3,551,000</u>	<u>854,000</u>	<u>852,000</u>	<u>213,000</u>	<u>2,556,000</u>
001 Printing and Publications			2,451,000	3,551,000				2,556,000
A03903 Conference/Seminars/Workshops/ Symposia			1,620,000	820,000	540,000	540,000	135,000	1,620,000
A03904 Hire of Vehicles			50,000		17,000	17,000	4,000	50,000
A03905 Newspapers Periodicals and Books			<u>400,000</u>	<u>400,000</u>	<u>143,000</u>	<u>163,000</u>	<u>36,000</u>	<u>425,000</u>

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4081</b>	<b>Agriculture Department</b>								
001	News Papers, Periodicals & Books			400,000	400,000				425,000
A03906	Uniforms and Protective Clothing			550,000	550,000	194,000	195,000	49,000	580,000
A03907	Advertising & Publicity			<u>365,000</u>	<u>200,000</u>	<u>122,000</u>	<u>244,000</u>	<u>31,000</u>	<u>365,000</u>
001	Advertising & Publicity			365,000	200,000				365,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>90,000</u>		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>	<u>90,000</u>
001	Payments to Govt. Dept.			90,000					
A03917	Law Charges			134,000	34,000	45,000	45,000	11,000	134,000
A03918	Exhibitions, Fairs & Other National Celebrations			450,000	200,000	150,000	150,000	38,000	450,000
A03919	Payments to Others for Service Rendered			<u>2,275,000</u>	<u>575,000</u>	<u>759,000</u>	<u>758,000</u>	<u>190,000</u>	<u>2,275,000</u>
001	Payments to Others for Service Rendered			2,275,000	575,000				2,275,000
A03940	Unforeseen expenditure			60,000	60,000	22,000	23,000	6,000	65,000
A03942	Cost of Other Stores			<u>1,401,000</u>	<u>2,701,000</u>	<u>509,000</u>	<u>542,000</u>	<u>127,000</u>	<u>1,521,000</u>
001	Cost of Other Stores			1,401,000	2,701,000				1,521,000
A03955	Computer Stationary			3,678,000	5,978,000	1,289,000	1,289,000	322,000	3,863,000
A03970	Others			<u>2,561,000</u>	<u>3,361,000</u>	<u>924,000</u>	<u>939,000</u>	<u>231,000</u>	<u>2,767,000</u>
001	Others			2,561,000	3,361,000				2,767,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,000,000</u>	<u>2,563,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>5,000,000</u>	<u>2,563,000</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	2,563,000	1,667,000	3,334,000	417,000	5,000,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4081 Agriculture Department</b>								
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>		<u>1,667,000</u>	<u>1,734,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>		<u>1,667,000</u>	<u>1,734,000</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>1,667,000</u>	<u>1,734,000</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
<b>A06 TOTAL TRANSFERS</b>			<u>2,300,000</u>	<u>2,800,000</u>	<u>801,000</u>	<u>805,000</u>	<u>200,000</u>	<u>2,400,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,300,000</u>	<u>2,800,000</u>	<u>801,000</u>	<u>805,000</u>	<u>200,000</u>	<u>2,400,000</u>
A06301 Entertainments & Gifts			<u>2,300,000</u>	<u>2,800,000</u>	<u>801,000</u>	<u>805,000</u>	<u>200,000</u>	<u>2,400,000</u>
001 Entertainment & Gifts			2,300,000	2,800,000				2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,497,000</u>	<u>2,467,000</u>	<u>8,243,000</u>	<u>1,381,000</u>	<u>2,450,000</u>	<u>9,152,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,096,000</u>	<u>1,096,000</u>	<u>386,000</u>	<u>807,000</u>	<u>1,568,000</u>	<u>1,155,000</u>
A09201 Hardware			50,000	50,000	19,000	49,000		55,000
A09202 Software			46,000	46,000	17,000	56,000	56,000	50,000
A09203 I.T. Equipment			1,000,000	1,000,000	350,000	702,000	1,512,000	1,050,000

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4081 Agriculture Department</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>200,000</u>	<u>170,000</u>	<u>7,786,000</u>			<u>7,786,000</u>
A09501 Transport			<u>200,000</u>	<u>170,000</u>	<u>7,786,000</u>			<u>7,786,000</u>
001 Transport			200,000	170,000				7,786,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>700,000</u>	<u>70,000</u>	<u>273,000</u>	<u>225,000</u>	<u>210,000</u>
A09601 Plant and Machinery			200,000	700,000	70,000	273,000	225,000	210,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>	<u>301,000</u>	<u>657,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	501,000	1,000	301,000	657,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,103,000</u>	<u>17,003,000</u>	<u>3,095,000</u>	<u>3,855,000</u>	<u>582,000</u>	<u>7,730,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>4,700,000</u>	<u>13,200,000</u>	<u>1,996,000</u>	<u>1,994,000</u>	<u>375,000</u>	<u>4,990,000</u>
A13001 Transport			4,700,000	13,200,000	1,996,000	1,994,000	375,000	4,990,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,110,000</u>	<u>1,610,000</u>	<u>469,000</u>	<u>1,043,000</u>	<u>88,000</u>	<u>1,171,000</u>
A13101 Machinery and Equipment			1,110,000	1,610,000	469,000	1,043,000	88,000	1,171,000



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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4081 Agriculture Department</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>341,000</u>	<u>841,000</u>	<u>146,000</u>	<u>381,000</u>	<u>27,000</u>	<u>362,000</u>
A13201 Furniture and Fixture			341,000	841,000	146,000	381,000	27,000	362,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>	<u>25,000</u>	<u>3,000</u>	<u>35,000</u>
A13370 Others			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>	<u>25,000</u>	<u>3,000</u>	<u>35,000</u>
001 Others			30,000	30,000				35,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>922,000</u>	<u>1,322,000</u>	<u>470,000</u>	<u>412,000</u>	<u>89,000</u>	<u>1,172,000</u>
A13701 Hardware			311,000	311,000	134,000	105,000	25,000	332,000
A13702 Software			160,000	160,000	104,000	132,000	20,000	260,000
A13703 I.T. Equipment			451,000	851,000	232,000	175,000	44,000	580,000
<b>Agriculture Department</b>			<b>244,593,000</b>	<b>277,533,000</b>	<b>118,293,000</b>	<b>121,609,000</b>	<b>31,529,000</b>	<b>351,662,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4082</b>	<b>Food Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>196,823,000.</u>	<u>179,885,000.</u>	<u>86,110,000.</u>	<u>89,968,000.</u>	<u>22,497,000.</u>	<u>266,025,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>142</b>	<b>125</b>	<u>69,297,000.</u>	<u>65,497,000.</u>	<u>28,282,000.</u>	<u>26,096,000.</u>	<u>6,525,000.</u>	<u>80,470,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>54</b>	<b>54</b>	<u>41,174,000.</u>	<u>37,362,000.</u>	<u>17,424,000.</u>	<u>17,411,000.</u>	<u>4,353,000.</u>	<u>52,243,000.</u>
A01101	Total Basic Pay of Officers	54	54	<u>40,063,000.</u>	<u>36,563,000.</u>	<u>16,099,000.</u>	<u>16,088,000.</u>	<u>4,022,000.</u>	<u>48,274,000.</u>
S045-M	Secretary (BPS-20)	1	1	710,000			627,000		
A029-M	Additional Secretary (BPS-19)	2	2	2,088,000			2,715,000		
D078-M	Deputy Secretary (BPS-18)	5	5	3,590,000			4,559,000		
S090-M	Senior Law Officer (BPS-18)	1	1	1,150,000			1,700,000		
L047-M	Law Officer (BPS-17)	1	1	3,476,000			3,077,000		
P139-M	Private Secretary (BPS-17)	2	2	4,392,000			4,777,000		
S053-M	Section Officer (BPS-17)	2	2	1,440,000			2,400,000		
S282-M	Superintendent (BPS-17)	3	3	5,483,000			5,797,000		
U017-M	Under Secretary/Section Officer (BPS-17)	10	10	3,476,000			3,077,000		
A097-M	Assistant (BPS-16)	9	9	3,000,000			7,500,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	10	10	3,476,000			3,077,000		
P037-M	Personal Assistant (BPS-16)	4	4	6,292,000			6,468,000		
S114-M	Senior Scale Stenographer (BPS-16)	4	4	1,490,000			2,500,000		

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4082 Food Department</b>								
A01102 Personal pay			522,000	100,000	221,000	221,000	55,000	662,000
A01103 Special Pay			380,000	530,000	463,000	462,000	116,000	1,387,000
A01105 Qualification Pay			209,000	159,000	641,000	640,000	160,000	1,920,000
A01150 Others				10,000				
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>88</b>	<b>71</b>	<b>28,123,000</b>	<b>28,135,000</b>	<b>10,858,000</b>	<b>8,685,000</b>	<b>2,172,000</b>	<b>28,227,000</b>
A01151 Total Basic Pay of Other Staff	88	71	28,008,000	28,008,000	10,815,000	8,644,000	2,161,000	28,103,000
S216-M Stenographer (BPS-15)	2	2	1,400,000			2,000,000		
C162-M Composer (BPS-14)	1	1	470,000			528,000		
S078-M Senior Clerk (BPS-14)	12	12	4,616,000			5,103,000		
S216-M Stenographer (BPS-14)	13	13	7,479,000			8,407,000		
J019-M Junior Clerk (BPS-11)	12	12	3,892,000			4,375,000		
D186-M Driver (BPS-05)		5				1,200,000		
D003-M Daftri (BPS-04)	4	4	782,000			1,008,000		
D089-M Despatch Rider (BPS-04)	1	1	152,000			300,000		
D186-M Driver (BPS-04)	5		848,000					
D089-M Despatch Rider (BPS-02)	1	2	420,000			472,000		
D186-M Driver (BPS-02)	4	4	1,014,000			1,140,000		
C112-M Chowkidar (BPS-01)	2		346,000					
F087-M Frash (BPS-01)	2	2	346,000			389,000		

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4082</b>	<b>Food Department</b>								
N006-M	Naib Qasid (BPS-01)	25	9	5,551,000			2,342,000		
S311-M	Sanitary Worker (BPS-01)	2	2	346,000			389,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	346,000			450,000		
A01152	Personal pay			114,000	114,000	41,000	40,000	10,000	120,000
A01153	Special Pay			1,000	13,000	2,000	1,000	1,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>127,526,000</u></b>	<b><u>114,388,000</u></b>	<b><u>57,828,000</u></b>	<b><u>63,872,000</u></b>	<b><u>15,972,000</u></b>	<b><u>185,555,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>122,293,000</u></b>	<b><u>108,827,000</u></b>	<b><u>55,743,000</u></b>	<b><u>61,789,000</u></b>	<b><u>15,451,000</u></b>	<b><u>179,308,000</u></b>
A01201	Senior Post Allowance			15,000	15,000	5,000	4,000	1,000	13,000
A01202	House Rent Allowance			4,918,000	4,918,000	1,888,000	1,885,000	471,000	5,657,000
A01203	Conveyance Allowance			5,210,000	5,210,000	3,810,000	3,808,000	952,000	11,425,000
A01207	Washing Allowance			53,000	53,000	37,000	37,000	9,000	110,000
A01209	Special Additional Allowance			82,000		25,000	25,000	7,000	75,000
A0120D	Integrated Allowance			397,000	397,000	30,000	30,000	8,000	90,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			13,727,000	10,227,000	3,702,000	3,700,000	925,000	11,102,000
A01216	Qualification Allowance			421,000	691,000	403,000	403,000	101,000	1,208,000
A01217	Medical Allowance			3,625,000	3,625,000	1,157,000	1,156,000	289,000	3,468,000
A0121N	Personal Allowance			105,000	305,000	76,000	76,000	19,000	227,000
A01224	Entertainment Allowance			77,000	77,000	24,000	24,000	6,000	72,000
A01228	Orderly Allowance			39,000		12,000	12,000	3,000	36,000
A0122M	Adhoc Relief Allowance-2016			6,181,000	106,000				

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4082 Food Department</b>								
A0122N Special Conveyance Allowance to Disabled Employees			11,000	161,000	20,000	20,000	5,000	60,000
A0122R Administrative Allowance			205,000	205,000	67,000	67,000	17,000	200,000
A0122S Utility Allowance			7,757,000	9,057,000	3,267,000	3,266,000	817,000	9,798,000
A0122Y Ad-hoc Relief Allowance 2017			2,943,000	343,000				
A01236 Deputation Allowance					20,000	20,000	5,000	60,000
A01238 Charge Allowance			215,000	415,000	134,000	133,000	34,000	400,000
A01239 Special Allowance			87,000	247,000				
A0123E Executive Allowance			40,580,000	37,780,000	14,891,000	14,891,000	3,723,000	44,672,000
A0123F Civil Secretariat Allowance @50%			23,883,000	33,883,000	23,789,000	23,786,000	5,947,000	71,360,000
A0123G Ad-hoc Relief Allowance-2018			2,938,000	138,000				
A0123P Ad-hoc Relief A 2019			6,974,000	274,000				
A01241 Utility allowance for electricity				53,000				
A0124B South Punjab Re-Allocation Allowance				97,000				
A0124F Adhoc Relief Allowance-2021			1,849,000	349,000				
A0124R Ad-Hoc Relief Allowance 2022					2,342,000	2,338,000	585,000	7,017,000
A0124X Adhoc Relief Allowance 2023						6,064,000	1,516,000	12,127,000
A01270 Others			<u>1,000</u>	<u>201,000</u>	<u>44,000</u>	<u>44,000</u>	<u>11,000</u>	<u>131,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	201,000				131,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,233,000</u></b>	<b><u>5,561,000</u></b>	<b><u>2,085,000</u></b>	<b><u>2,083,000</u></b>	<b><u>521,000</u></b>	<b><u>6,247,000</u></b>
A01271 Overtime Allowance			481,000	531,000	166,000	165,000	41,000	495,000
A01273 Honoraria			<u>1,550,000</u>	<u>4,828,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000 Honoraria			1,550,000	4,828,000				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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4082 Food Department</b>								
A01274 Medical Charges			200,000	200,000	84,000	83,000	21,000	250,000
A01277 Contingent Paid Staff			3,000,000		1,167,000	1,167,000	292,000	3,500,000
A01278 Leave Salary			2,000	2,000	1,000	1,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,025,000</u></b>	<b><u>26,862,000</u></b>	<b><u>9,634,000</u></b>	<b><u>10,897,000</u></b>	<b><u>2,412,000</u></b>	<b><u>28,872,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,371,000</u></b>	<b><u>1,996,000</u></b>	<b><u>734,000</u></b>	<b><u>1,163,000</u></b>	<b><u>184,000</u></b>	<b><u>2,200,000</u></b>
A03201 Postage and Telegraph			170,000	170,000	100,000	200,000	25,000	300,000
A03202 Telephone and Trunk Call			1,200,000	1,400,000	600,000	909,000	150,000	1,800,000
A03204 Electronic Communication			1,000	426,000	34,000	54,000	9,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,086,000</u></b>	<b><u>938,000</u></b>	<b><u>452,000</u></b>	<b><u>1,025,000</u></b>	<b><u>114,000</u></b>	<b><u>1,349,000</u></b>
A03301 Gas			92,000		31,000	51,000	8,000	92,000
A03302 Water			56,000		19,000	25,000	5,000	56,000
A03303 Electricity			<u>785,000</u>	<u>785,000</u>	<u>334,000</u>	<u>881,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Electricity			785,000	785,000				1,000,000
A03304 Hot and Cold Weather Charges			152,000	152,000	67,000	67,000	17,000	200,000
A03305 POL for Generator			1,000	1,000	1,000	1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>37,000</u></b>	<b><u>3,467,000</u></b>	<b><u>4,017,000</u></b>	<b><u>4,257,000</u></b>	<b><u>1,004,000</u></b>	<b><u>12,050,000</u></b>
A03402 Rent for Office Building				3,300,000	4,000,000	4,200,000	1,000,000	12,000,000
A03407 Rates and Taxes			37,000	167,000	17,000	57,000	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4082 Food Department</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,251,000</u>	<u>12,250,000</u>	<u>2,570,000</u>	<u>2,583,000</u>	<u>643,000</u>	<u>7,702,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>750,000</u>	<u>234,000</u>	<u>237,000</u>	<u>59,000</u>	<u>700,000</u>
001 Travelling Allowance								700,000
A03806 Transportation of Goods				400,000	1,000	1,000		1,000
A03807 P.O.L Charges			5,600,000	11,100,000	2,334,000	2,344,000	584,000	7,000,000
A03808 Conveyance Charges			1,000		1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>5,280,000</u>	<u>8,211,000</u>	<u>1,861,000</u>	<u>1,869,000</u>	<u>467,000</u>	<u>5,571,000</u>
A03901 Stationery			1,925,000	2,547,000	667,000	667,000	167,000	2,000,000
A03902 Printing and Publication			<u>635,000</u>	<u>1,335,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
001 Printing and Publications			635,000	1,335,000				700,000
A03903 Conference/Seminars/Workshops/ Symposia			189,000		67,000	67,000	17,000	200,000
A03905 Newspapers Periodicals and Books			<u>140,000</u>	<u>240,000</u>	<u>50,000</u>	<u>58,000</u>	<u>13,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			140,000	240,000				150,000
A03906 Uniforms and Protective Clothing			39,000	139,000	17,000	17,000	4,000	50,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>65,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001 Advertising & Publicity			65,000	65,000				100,000
A03917 Law Charges			17,000	16,000	7,000	8,000	2,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000	1,000		1,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>850,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001 Cost of Other Stores			450,000	850,000				500,000
A03955 Computer Stationary			925,000	1,625,000	317,000	318,000	79,000	950,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4082</b>	<b>Food Department</b>								
A03970	Others			<u>894,000</u>	<u>1,394,000</u>	<u>300,000</u>	<u>300,000</u>	<u>75,000</u>	<u>900,000</u>
001	Others			894,000	1,394,000				900,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<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>
<b>A041</b>	<b>TOTAL PENSION</b>			<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>
A04114	Superannuation Encashment Of L.P.R			5,000,000	5,000,000	1,667,000	3,334,000	417,000	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,300,000</u>	<u>1,200,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>5,300,000</u>	<u>1,200,000</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>5,300,000</u>	<u>1,200,000</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.			5,300,000	1,200,000				5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>552,000</u>	<u>1,152,000</u>	<u>184,000</u>	<u>184,000</u>	<u>46,000</u>	<u>552,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>552,000</u>	<u>1,152,000</u>	<u>184,000</u>	<u>184,000</u>	<u>46,000</u>	<u>552,000</u>
A06301	Entertainments & Gifts			<u>552,000</u>	<u>1,152,000</u>	<u>184,000</u>	<u>184,000</u>	<u>46,000</u>	<u>552,000</u>
001	Entertainment & Gifts			552,000	1,152,000				552,000



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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4082 Food Department</b>								
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,006,000</u>	<u>1,006,000</u>	<u>7,922,000</u>	<u>746,000</u>	<u>367,000</u>	<u>8,592,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,005,000</u>	<u>1,005,000</u>	<u>335,000</u>	<u>670,000</u>		<u>1,005,000</u>
A09203 I.T. Equipment			1,005,000	1,005,000	335,000	670,000		1,005,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>7,587,000</u>	<u>76,000</u>	<u>367,000</u>	<u>7,587,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>7,587,000</u>	<u>76,000</u>	<u>367,000</u>	<u>7,587,000</u>
001 Transport								7,587,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,944,000</u>	<u>7,144,000</u>	<u>1,632,000</u>	<u>1,263,000</u>	<u>309,000</u>	<u>4,080,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,051,000</u>	<u>3,551,000</u>	<u>840,000</u>	<u>667,000</u>	<u>158,000</u>	<u>2,100,000</u>
A13001 Transport			2,051,000	3,551,000	840,000	667,000	158,000	2,100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>691,000</u>	<u>1,391,000</u>	<u>280,000</u>	<u>210,000</u>	<u>53,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			691,000	1,391,000	280,000	210,000	53,000	700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>292,000</u>	<u>792,000</u>	<u>120,000</u>	<u>90,000</u>	<u>23,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			292,000	792,000	120,000	90,000	23,000	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4082 Food Department</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>910,000</u></b>	<b><u>1,410,000</u></b>	<b><u>392,000</u></b>	<b><u>296,000</u></b>	<b><u>75,000</u></b>	<b><u>980,000</u></b>
A13701 Hardware			205,000	205,000	92,000	70,000	18,000	230,000
A13702 Software			205,000	205,000	88,000	66,000	17,000	220,000
A13703 I.T. Equipment			500,000	1,000,000	212,000	160,000	40,000	530,000
<b>Food Department</b>			<b>226,650,000</b>	<b>222,249,000</b>	<b>108,816,000</b>	<b>109,726,000</b>	<b>26,465,000</b>	<b>318,121,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4083</b>	<b>Livestock and Dairy Development Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>127,419,000.</u>	<u>105,007,000.</u>	<u>48,604,000.</u>	<u>51,334,000.</u>	<u>12,841,000.</u>	<u>151,261,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>94</b>	<b>83</b>	<u>44,381,000.</u>	<u>42,290,000.</u>	<u>21,720,000.</u>	<u>20,156,000.</u>	<u>5,041,000.</u>	<u>62,026,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>49</b>	<b>49</b>	<u>33,018,000.</u>	<u>30,450,000.</u>	<u>16,564,000.</u>	<u>16,553,000.</u>	<u>4,139,000.</u>	<u>49,666,000.</u>
A01101	Total Basic Pay of Officers	49	49	<u>31,868,000.</u>	<u>29,500,000.</u>	<u>16,158,000.</u>	<u>16,149,000.</u>	<u>4,038,000.</u>	<u>48,456,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,510,000			2,400,000		
A029-M	Additional Secretary (BPS-19)	2	2	2,458,000			4,127,000		
A739-M	Additional Secretary (Technical) (BPS-19)	1	1	1,464,000			2,173,000		
D078-M	Deputy Secretary (BPS-18)	4	4	2,748,000			4,996,000		
B088-M	Budget and Accounts Officer (BPS-17)	1	1	850,000			852,000		
D530-M	Data Base Administrator (BPS-17)		1				811,000		
L047-M	Law Officer (BPS-17)	1	1	519,000			811,000		
P139-M	Private Secretary (BPS-17)	2	2	1,341,000			2,073,000		
P159-M	Progress Officer (BPS-17)	1	1	688,000			1,016,000		
R059-M	Research Officer (BPS-17)	1	1	519,000			811,000		
S211-M	Statistical Officer (BPS-17)	2	2	1,987,000			2,032,000		
S282-M	Superintendent (BPS-17)	6	6	3,987,000			5,933,000		

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4083</b>	<b>Livestock and Dairy Development Department</b>								
U017-M	Under Secretary/Section Officer	(BPS-17)	6	6	4,646,000		6,344,000		
A097-M	Assistant	(BPS-16)	14	14	6,353,000		10,280,000		
B088-M	Budget and Accounts Officer	(BPS-16)	1		493,000				
P037-M	Personal Assistant	(BPS-16)	2	2	880,000		1,302,000		
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,425,000		2,495,000		
A01102	Personal pay				200,000	325,000	67,000	67,000	17,000
A01103	Special Pay				550,000	425,000	201,000	200,000	50,000
A01105	Qualification Pay				350,000	180,000	121,000	120,000	30,000
A01150	Others				<u>50,000</u>	<u>20,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>
000	Others				50,000	20,000			50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>45</b>	<b>34</b>	<b><u>11,363,000</u></b>	<b><u>11,840,000</u></b>	<b><u>5,156,000</u></b>	<b><u>3,603,000</u></b>	<b><u>902,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>45</u>	<u>34</u>	<u>11,163,000</u>	<u>11,700,000</u>	<u>5,071,000</u>	<u>3,520,000</u>	<u>880,000</u>
S216-M	Stenographer	(BPS-15)	6	6	1,649,000		2,753,000		
C162-M	Composer	(BPS-14)	1	1	443,000		596,000		
S078-M	Senior Clerk	(BPS-14)	3	3	1,049,000		1,494,000		
J019-M	Junior Clerk	(BPS-11)	8	8	1,879,000		2,790,000		
S207-M	Statistical Assistant	(BPS-11)	2	2	736,000		950,000		
D186-M	Driver	(BPS-05)		4			827,000		

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4083 Livestock and Dairy Development Department</b>								
D003-M Daftri (BPS-04)	1	1	180,000			276,000		
D089-M Despatch Rider (BPS-04)	2	1	440,000			310,000		
D186-M Driver (BPS-04)	6	2	1,213,000			414,000		
C112-M Chowkidar (BPS-01)	2	1	369,000			240,000		
N006-M Naib Qasid (BPS-01)	12	5	2,836,000			1,460,000		
S311-M Sanitary Worker (BPS-01)	2		369,000					
A01152 Personal pay			100,000	60,000	34,000	33,000	9,000	100,000
A01153 Special Pay			50,000	80,000	34,000	33,000	9,000	100,000
A01170 Others			<u>50,000</u>		<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
000 Others			50,000					50,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>83,038,000</u></b>	<b><u>62,717,000</u></b>	<b><u>26,884,000</u></b>	<b><u>31,178,000</u></b>	<b><u>7,800,000</u></b>	<b><u>89,235,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>79,288,000</u></b>	<b><u>59,443,000</u></b>	<b><u>25,633,000</u></b>	<b><u>29,928,000</u></b>	<b><u>7,487,000</u></b>	<b><u>85,485,000</u></b>
A01201 Senior Post Allowance			15,000	14,000	5,000	5,000	2,000	15,000
A01202 House Rent Allowance			4,025,000	2,250,000	1,298,000	1,296,000	324,000	3,889,000
A01203 Conveyance Allowance			3,891,000	2,100,000	1,196,000	1,195,000	299,000	3,586,000
A01207 Washing Allowance			21,000	7,000	6,000	4,000	1,000	14,000
A0120D Integrated Allowance			143,000	88,000	77,000	75,000	19,000	227,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,359,000	2,800,000	1,390,000	1,387,000	347,000	4,164,000
A01216 Qualification Allowance			180,000	200,000	80,000	80,000	20,000	240,000

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4083 Livestock and Dairy Development Department</b>								
A01217 Medical Allowance			2,119,000	1,351,000	700,000	699,000	175,000	2,097,000
A0121N Personal Allowance			204,000	155,000	62,000	61,000	16,000	184,000
A01224 Entertainment Allowance			13,000	17,000	7,000	6,000	2,000	19,000
A01226 Computer Allowance					6,000	6,000	2,000	18,000
A0122M Adhoc Relief Allowance-2016			2,993,000	21,000				
A0122N Special Conveyance Allowance to Disabled Employees			24,000	30,000				
A0122R Administrative Allowance			168,000	152,000	56,000	56,000	14,000	168,000
A0122S Utility Allowance			12,960,000	8,200,000	4,236,000	4,236,000	1,059,000	12,708,000
A0122Y Ad-hoc Relief Allowance 2017			4,304,000	40,000				
A01235 Secretariat allowance					2,134,000	2,132,000	533,000	6,398,000
A01236 Deputation Allowance			20,000					
A01238 Charge Allowance			75,000	225,000	34,000	33,000	9,000	100,000
A01239 Special Allowance			<u>50,000</u>	<u>75,000</u>				
001 Special Allowance			50,000	75,000				
A0123E Executive Allowance			15,103,000	21,503,000	5,572,000	5,571,000	1,393,000	16,714,000
A0123F Civil Secretariat Allowance @50%			15,712,000	15,712,000	6,667,000	6,667,000	1,667,000	20,000,000
A0123G Ad-hoc Relief Allowance-2018			4,288,000	157,000				
A0123P Ad-hoc Relief A 2019			3,540,000	24,000				
A01241 Utility allowance for electricity				19,000				
A0124F Adhoc Relief Allowance-2021			4,426,000	46,000				
A0124H Special Allowance-2021				45,000				
A0124R Ad-Hoc Relief Allowance 2022				4,060,000	1,982,000	1,979,000	495,000	5,940,000
A0124T Special Allowance - 2022				84,000				
A0124X Adhoc Relief Allowance 2023						4,315,000	1,079,000	8,630,000
A01252 Non Practicing Allowance			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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4083</b>	<b>Livestock and Dairy Development Department</b>								
A01270	Others			<u>625,000</u>	<u>68,000</u>	<u>125,000</u>	<u>125,000</u>	<u>31,000</u>	<u>374,000</u>
001	Others			50,000					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			575,000	68,000				374,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>3,750,000</u>	<u>3,274,000</u>	<u>1,251,000</u>	<u>1,250,000</u>	<u>313,000</u>	<u>3,750,000</u>
A01271	Overtime Allowance			440,000	209,000	147,000	147,000	37,000	440,000
A01273	Honoraria			<u>3,000,000</u>	<u>3,000,000</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	3,000,000				3,000,000
A01274	Medical Charges			300,000	65,000	100,000	100,000	25,000	300,000
A01278	Leave Salary			10,000		4,000	3,000	1,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>9,648,000</u>	<u>12,178,000</u>	<u>5,108,000</u>	<u>8,776,000</u>	<u>1,280,000</u>	<u>18,285,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,744,000</u>	<u>1,460,000</u>	<u>582,000</u>	<u>807,000</u>	<u>146,000</u>	<u>1,744,000</u>
A03201	Postage and Telegraph			450,000	450,000	150,000	300,000	38,000	450,000
A03202	Telephone and Trunk Call			1,094,000	840,000	365,000	438,000	91,000	1,094,000
A03204	Electronic Communication			200,000	170,000	67,000	69,000	17,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>420,000</u>	<u>435,000</u>	<u>188,000</u>	<u>230,000</u>	<u>47,000</u>	<u>560,000</u>
A03301	Gas			58,000		20,000	39,000	5,000	58,000
A03302	Water			2,000		1,000	2,000		2,000
A03303	Electricity			<u>300,000</u>	<u>375,000</u>	<u>100,000</u>	<u>119,000</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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4083 Livestock and Dairy Development Department</b>								
001 Electricity			300,000	375,000				300,000
A03304 Hot and Cold Weather Charges			60,000	60,000	67,000	70,000	17,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>38,000</u></b>	<b><u>92,000</u></b>	<b><u>14,000</u></b>	<b><u>27,000</u></b>	<b><u>3,000</u></b>	<b><u>38,000</u></b>
A03407 Rates and Taxes			37,000	92,000	13,000	26,000	3,000	37,000
A03470 Others			1,000		1,000	1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,700,000</u></b>	<b><u>6,450,000</u></b>	<b><u>3,068,000</u></b>	<b><u>6,387,000</u></b>	<b><u>768,000</u></b>	<b><u>12,182,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>234,000</u>	<u>267,000</u>	<u>59,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000				700,000
A03806 Transportation of Goods						2,982,000		2,982,000
A03807 P.O.L Charges			4,000,000	5,750,000	2,834,000	3,138,000	709,000	8,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,746,000</u></b>	<b><u>3,741,000</u></b>	<b><u>1,256,000</u></b>	<b><u>1,325,000</u></b>	<b><u>316,000</u></b>	<b><u>3,761,000</u></b>
A03901 Stationery			1,200,000	1,380,000	500,000	501,000	125,000	1,500,000
A03902 Printing and Publication			<u>250,000</u>	<u>370,000</u>	<u>117,000</u>	<u>119,000</u>	<u>29,000</u>	<u>350,000</u>
001 Printing and Publications			250,000	370,000				350,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>81,000</u>	<u>13,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			100,000	100,000				150,000
A03906 Uniforms and Protective Clothing			60,000	70,000	34,000	33,000	9,000	100,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001 Advertising & Publicity			3,000					3,000



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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4083 Livestock and Dairy Development Department</b>								
A03917 Law Charges			8,000		3,000	6,000	1,000	8,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	16,000	17,000	34,000	4,000	50,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>550,000</u>	<u>100,000</u>	<u>102,000</u>	<u>25,000</u>	<u>300,000</u>
001 Cost of Other Stores			200,000	550,000				300,000
A03955 Computer Stationary			700,000	880,000	334,000	347,000	84,000	1,000,000
A03970 Others			<u>200,000</u>	<u>375,000</u>	<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>
001 Others			200,000	375,000				300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,100,000</u>	<u>6,798,000</u>	<u>1,701,000</u>	<u>3,401,000</u>	<u>426,000</u>	<u>5,100,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,100,000</u>	<u>6,798,000</u>	<u>1,701,000</u>	<u>3,401,000</u>	<u>426,000</u>	<u>5,100,000</u>
A04110 Payment of Pension			100,000		34,000	67,000	9,000	100,000
Contribution of Ex-Local Fund								
A04114 Superannuation Encashment Of L.P.R			5,000,000	6,798,000	1,667,000	3,334,000	417,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,501,000</u>	<u>5,350,000</u>	<u>835,000</u>	<u>1,668,000</u>	<u>209,000</u>	<u>2,501,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,501,000</u>	<u>5,350,000</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>2,500,000</u>	<u>5,350,000</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	5,350,000				2,500,000
A05270 To Others			<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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4083 Livestock and Dairy Development Department</b>								
001 Others			1,000					1,000
<b>A06 TOTAL TRANSFERS</b>			<u>300,000</u>	<u>500,000</u>	<u>134,000</u>	<u>134,000</u>	<u>34,000</u>	<u>400,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>500,000</u>	<u>134,000</u>	<u>134,000</u>	<u>34,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>134,000</u>	<u>134,000</u>	<u>34,000</u>	<u>400,000</u>
001 Entertainment & Gifts			300,000	500,000				400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>402,000</u>	<u>400,000</u>	<u>7,772,000</u>	<u>953,000</u>	<u>657,000</u>	<u>8,138,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>2,000</u>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09105 Transport			1,000		1,000	1,000	1,000	1,000
A09106 Plant and Machinery			1,000		1,000	1,000	1,000	1,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>134,000</u>	<u>266,000</u>	<u>69,000</u>	<u>400,000</u>
A09201 Hardware			100,000	100,000	50,000	100,000	2,000	150,000
A09202 Software			100,000	100,000	34,000	66,000	66,000	100,000
A09203 I.T. Equipment			100,000	100,000	50,000	100,000	1,000	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4083 Livestock and Dairy Development Department</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>7,586,000</u>	<u>585,000</u>	<u>585,000</u>	<u>7,586,000</u>
A09501 Transport					<u>7,586,000</u>	<u>585,000</u>	<u>585,000</u>	<u>7,586,000</u>
001 Transport								7,586,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>100,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			100,000	100,000	50,000	100,000	1,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,550,000</u>	<u>4,000,000</u>	<u>1,360,000</u>	<u>1,085,000</u>	<u>257,000</u>	<u>3,400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,200,000</u>	<u>2,450,000</u>	<u>600,000</u>	<u>495,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13001 Transport			1,200,000	2,450,000	600,000	495,000	113,000	1,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>800,000</u>	<u>1,000,000</u>	<u>400,000</u>	<u>307,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			800,000	1,000,000	400,000	307,000	75,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>	<u>157,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			300,000	300,000	200,000	157,000	38,000	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4083 Livestock and Dairy Development Department</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>250,000</u>	<u>250,000</u>	<u>160,000</u>	<u>126,000</u>	<u>31,000</u>	<u>400,000</u>
A13701 Hardware			150,000	150,000	120,000	95,000	23,000	300,000
A13703 I.T. Equipment			100,000	100,000	40,000	31,000	8,000	100,000
<b>Livestock and Dairy Development Department</b>			<b>147,920,000</b>	<b>134,233,000</b>	<b>65,514,000</b>	<b>67,351,000</b>	<b>15,704,000</b>	<b>189,085,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4084</b>	<b>Forestry Wildlife Fisheries and Tourism Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>113,159,000.</u>	<u>108,078,000.</u>	<u>55,533,000.</u>	<u>58,903,000.</u>	<u>14,736,000.</u>	<u>173,324,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>87</b>	<b>105</b>	<u>37,467,000.</u>	<u>42,955,000.</u>	<u>28,481,000.</u>	<u>27,187,000.</u>	<u>6,799,000.</u>	<u>82,853,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>49</b>	<u>26,703,000.</u>	<u>32,350,000.</u>	<u>20,158,000.</u>	<u>20,144,000.</u>	<u>5,038,000.</u>	<u>60,445,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>35</b>	<b>49</b>	<u>23,578,000.</u>	<u>31,500,000.</u>	<u>19,131,000.</u>	<u>19,117,000.</u>	<u>4,780,000.</u>	<u>57,365,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,239,000			1,854,000		
A029-F	Additional Secretary (BPS-19)	1	1	951,000			1,423,000		
A029-M	Additional Secretary (BPS-19)	1	2	1,171,000			5,185,000		
D078-M	Deputy Secretary (BPS-18)	2	5	1,822,000			9,570,000		
D108-M	Director Budget & Accounts(Forests) (BPS-18)	1	1	1,031,000			1,543,000		
S090-M	Senior Law Officer (BPS-18)	1	1	894,000			1,338,000		
L047-F	Law Officer (BPS-17)	1	1	629,000			945,000		
L047-M	Law Officer (BPS-17)	1	1	574,000			859,000		
P139-M	Private Secretary (BPS-17)	1	1	657,000			983,000		
S053-M	Section Officer (BPS-17)	8	11	5,142,000			13,147,000		
S211-M	Statistical Officer (BPS-17)	3	3	2,439,000			3,650,000		
S282-M	Superintendent (BPS-17)	1	1	822,000			1,230,000		
A097-M	Assistant (BPS-16)	8	11	4,144,000			8,923,000		

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>								
P037-M Personal Assistant (BPS-16)	2	4	949,000			3,234,000		
S114-M Senior Scale Stenographer (BPS-16)	3	5	1,114,000			3,481,000		
A01102 Personal pay			620,000	250,000	207,000	207,000	52,000	620,000
A01103 Special Pay			2,301,000	500,000	750,000	750,000	188,000	2,250,000
A01105 Qualification Pay			204,000	100,000	70,000	70,000	18,000	210,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>52</b>	<b>56</b>	<b>10,764,000</b>	<b>10,605,000</b>	<b>8,323,000</b>	<b>7,043,000</b>	<b>1,761,000</b>	<b>22,408,000</b>
A01151 Total Basic Pay of Other Staff	52	56	10,542,000	10,542,000	8,246,000	6,966,000	1,742,000	22,178,000
S207-M Statistical Assistant (BPS-15)	2	2	687,000			1,027,000		
S216-M Stenographer (BPS-15)	7	10	1,518,000			4,551,000		
C162-M Composer (BPS-14)	3	3	962,000			1,438,000		
S078-M Senior Clerk (BPS-14)	7	9	2,084,000			4,504,000		
J019-F Junior Clerk (BPS-11)	1	1	168,000			250,000		
J019-M Junior Clerk (BPS-11)	6	11	990,000			4,450,000		
D186-M Driver (BPS-05)		2				998,000		
D003-F Daftri (BPS-04)	1		157,000					
D089-M Despatch Rider (BPS-04)	2	1	327,000			245,000		
D186-M Driver (BPS-04)	3	3	537,000			803,000		
B004-M Bahishti (BPS-01)	1		147,000					

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>								
C112-M Chowkidar (BPS-01)	1	1	147,000			220,000		
M019-M Mali (BPS-01)	1	1	216,000			323,000		
N006-F Naib Qasid (BPS-01)	1	1	145,000			217,000		
N006-M Naib Qasid (BPS-01)	15	11	2,310,000			3,152,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	1		147,000					
A01152 Personal pay			177,000	60,000	60,000	60,000	15,000	180,000
A01155 Qualification Pay			45,000	3,000	17,000	17,000	4,000	50,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>75,692,000</u></b>	<b><u>65,123,000</u></b>	<b><u>27,052,000</u></b>	<b><u>31,716,000</u></b>	<b><u>7,937,000</u></b>	<b><u>90,471,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>70,306,000</u></b>	<b><u>61,462,000</u></b>	<b><u>24,905,000</u></b>	<b><u>29,571,000</u></b>	<b><u>7,399,000</u></b>	<b><u>84,036,000</u></b>
A01201 Senior Post Allowance			20,000	10,000	10,000	10,000	3,000	30,000
A01202 House Rent Allowance			2,500,000	2,300,000	867,000	867,000	217,000	2,600,000
A01203 Conveyance Allowance			2,655,000	2,200,000	934,000	933,000	234,000	2,800,000
A01207 Washing Allowance			16,000	5,000	7,000	7,000	2,000	20,000
A0120D Integrated Allowance			250,000	122,000	84,000	83,000	21,000	250,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,400,000	2,900,000	1,134,000	1,133,000	284,000	3,400,000
A01216 Qualification Allowance			500,000	400,000	300,000	300,000	75,000	900,000
A01217 Medical Allowance			1,850,000	1,400,000	617,000	617,000	154,000	1,850,000
A0121N Personal Allowance			150,000	100,000	50,000	50,000	13,000	150,000
A0121Q Audit & Accounts Allowance			89,000	1,000	30,000	30,000	8,000	90,000

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>								
A01224 Entertainment Allowance			50,000	12,000	17,000	17,000	4,000	50,000
A0122M Adhoc Relief Allowance-2016			2,536,000	34,000				
A0122N Special Conveyance Allowance to Disabled Employees			80,000	120,000	117,000	117,000	29,000	350,000
A0122R Administrative Allowance			168,000	126,000	70,000	70,000	18,000	210,000
A0122S Utility Allowance			10,853,000	8,500,000	3,618,000	3,618,000	905,000	10,853,000
A0122Y Ad-hoc Relief Allowance 2017			3,600,000	75,000				
A01236 Deputation Allowance			300,000	145,000	100,000	100,000	25,000	300,000
A01238 Charge Allowance			500,000	50,000	200,000	200,000	50,000	600,000
A01239 Special Allowance			<u>719,000</u>	<u>215,000</u>	<u>240,000</u>	<u>240,000</u>	<u>60,000</u>	<u>719,000</u>
001 Special Allowance			719,000	215,000				
A0123E Executive Allowance			16,545,000	19,500,000	8,167,000	8,167,000	2,042,000	24,500,000
A0123F Civil Secretariat Allowance @50%			12,500,000	20,000,000	6,500,000	6,500,000	1,625,000	19,500,000
A0123G Ad-hoc Relief Allowance-2018			3,600,000	100,000				
A0123P Ad-hoc Relief A 2019			3,300,000	15,000				
A01243 Special travelling allowance			15,000	1,000	5,000	5,000	2,000	15,000
A0124F Adhoc Relief Allowance-2021			3,600,000	16,000				
A0124R Ad-Hoc Relief Allowance 2022				3,100,000	1,667,000	1,667,000	417,000	5,000,000
A0124X Adhoc Relief Allowance 2023						4,670,000	1,168,000	9,339,000
A01270 Others			<u>510,000</u>	<u>15,000</u>	<u>171,000</u>	<u>170,000</u>	<u>43,000</u>	<u>510,000</u>
001 Others			10,000	1,000				10,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	14,000				500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,386,000</b></u>	<u><b>3,661,000</b></u>	<u><b>2,147,000</b></u>	<u><b>2,145,000</b></u>	<u><b>538,000</b></u>	<u><b>6,435,000</b></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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>								
A01271 Overtime Allowance			324,000	200,000	114,000	113,000	29,000	340,000
A01273 Honoraria			<u>3,500,000</u>	<u>3,409,000</u>	<u>1,334,000</u>	<u>1,333,000</u>	<u>334,000</u>	<u>4,000,000</u>
000 Honoraria			3,500,000	3,409,000				4,000,000
A01274 Medical Charges			1,465,000	50,000	667,000	667,000	167,000	2,000,000
A01278 Leave Salary			45,000	1,000	15,000	15,000	4,000	45,000
A01279 Extra duty allowance			52,000	1,000	17,000	17,000	4,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>13,217,000</b></u>	<u><b>16,416,000</b></u>	<u><b>5,039,000</b></u>	<u><b>6,598,000</b></u>	<u><b>1,266,000</b></u>	<u><b>15,100,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,864,000</b></u>	<u><b>1,744,000</b></u>	<u><b>677,000</b></u>	<u><b>1,570,000</b></u>	<u><b>170,000</b></u>	<u><b>2,030,000</b></u>
A03201 Postage and Telegraph			284,000	260,000	100,000	120,000	25,000	300,000
A03202 Telephone and Trunk Call			1,000,000	900,000	367,000	754,000	92,000	1,100,000
A03204 Electronic Communication			580,000	584,000	210,000	696,000	53,000	630,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,785,000</b></u>	<u><b>3,307,000</b></u>	<u><b>1,101,000</b></u>	<u><b>1,305,000</b></u>	<u><b>276,000</b></u>	<u><b>3,296,000</b></u>
A03301 Gas			405,000	255,000	150,000	291,000	38,000	450,000
A03302 Water			50,000	1,000	19,000	37,000	5,000	55,000
A03303 Electricity			<u>2,200,000</u>	<u>2,930,000</u>	<u>884,000</u>	<u>927,000</u>	<u>221,000</u>	<u>2,650,000</u>
001 Electricity			2,200,000	2,930,000				2,650,000
A03304 Hot and Cold Weather Charges			130,000	120,000	47,000	48,000	12,000	140,000
A03370 Others				1,000	1,000	2,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>190,000</b></u>	<u><b>50,000</b></u>	<u><b>67,000</b></u>	<u><b>109,000</b></u>	<u><b>17,000</b></u>	<u><b>200,000</b></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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>								
A03407 Rates and Taxes			190,000	50,000	67,000	109,000	17,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,122,000</u></b>	<b><u>7,011,000</u></b>	<b><u>1,995,000</u></b>	<b><u>2,287,000</u></b>	<b><u>500,000</u></b>	<b><u>5,985,000</u></b>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,580,000</u>	<u>550,000</u>	<u>814,000</u>	<u>138,000</u>	<u>1,650,000</u>
001 Travelling Allowance			1,500,000	1,580,000				1,650,000
A03807 P.O.L Charges			3,500,000	5,350,000	1,400,000	1,403,000	350,000	4,200,000
A03808 Conveyance Charges			81,000	80,000	30,000	40,000	8,000	90,000
A03809 CNG Charges (Govt)			41,000	1,000	15,000	30,000	4,000	45,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,256,000</u></b>	<b><u>4,304,000</u></b>	<b><u>1,199,000</u></b>	<b><u>1,327,000</u></b>	<b><u>303,000</u></b>	<b><u>3,589,000</u></b>
A03901 Stationery			870,000	1,000,000	317,000	317,000	79,000	950,000
A03902 Printing and Publication			<u>425,000</u>	<u>535,000</u>	<u>155,000</u>	<u>155,000</u>	<u>39,000</u>	<u>465,000</u>
001 Printing and Publications			425,000	535,000				465,000
A03903 Conference/Seminars/Workshops/ Symposia			41,000	41,000	15,000	30,000	4,000	45,000
A03904 Hire of Vehicles			41,000	1,000	15,000	30,000	4,000	45,000
A03905 Newspapers Periodicals and Books			<u>126,000</u>	<u>126,000</u>	<u>46,000</u>	<u>52,000</u>	<u>12,000</u>	<u>137,000</u>
001 News Papers, Periodicals & Books			126,000	126,000				137,000
A03906 Uniforms and Protective Clothing			250,000	200,000	100,000	131,000	25,000	300,000
A03907 Advertising & Publicity			<u>81,000</u>	<u>81,000</u>	<u>30,000</u>	<u>30,000</u>	<u>8,000</u>	<u>88,000</u>
001 Advertising & Publicity			81,000	81,000				88,000
A03917 Law Charges			81,000	31,000	30,000	48,000	8,000	88,000

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>								
A03918 Exhibitions, Fairs & Other National Celebrations			41,000	49,000	15,000	21,000	4,000	45,000
A03942 Cost of Other Stores			<u>260,000</u>	<u>410,000</u>	<u>96,000</u>	<u>102,000</u>	<u>24,000</u>	<u>286,000</u>
001 Cost of Other Stores			260,000	410,000				286,000
A03955 Computer Stationary			520,000	610,000	190,000	220,000	48,000	570,000
A03970 Others			<u>520,000</u>	<u>1,220,000</u>	<u>190,000</u>	<u>191,000</u>	<u>48,000</u>	<u>570,000</u>
001 Others			520,000	1,220,000				570,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,150,000</u>	<u>4,000,000</u>	<u>2,100,000</u>	<u>4,200,000</u>	<u>525,000</u>	<u>6,300,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,150,000</u>	<u>4,000,000</u>	<u>2,100,000</u>	<u>4,200,000</u>	<u>525,000</u>	<u>6,300,000</u>
A04114 Superannuation Encashment Of L.P.R			5,150,000	4,000,000	2,100,000	4,200,000	525,000	6,300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,150,000</u>	<u>5,000</u>	<u>1,734,000</u>	<u>3,467,000</u>	<u>434,000</u>	<u>5,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,150,000</u>	<u>5,000</u>	<u>1,734,000</u>	<u>3,467,000</u>	<u>434,000</u>	<u>5,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,150,000</u>	<u>5,000</u>	<u>1,734,000</u>	<u>3,467,000</u>	<u>434,000</u>	<u>5,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,150,000	5,000				5,200,000
<b>A06 TOTAL TRANSFERS</b>			<u>450,000</u>	<u>700,000</u>	<u>167,000</u>	<u>168,000</u>	<u>42,000</u>	<u>500,000</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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>								
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>450,000</u>	<u>700,000</u>	<u>167,000</u>	<u>168,000</u>	<u>42,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>450,000</u>	<u>700,000</u>	<u>167,000</u>	<u>168,000</u>	<u>42,000</u>	<u>500,000</u>
001 Entertainment & Gifts			450,000	700,000				500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>7,590,000</u>	<u>33,000</u>	<u>9,000</u>	<u>7,590,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>24,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000	24,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>7,587,000</u>	<u>8,000</u>	<u>8,000</u>	<u>7,587,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>7,587,000</u>	<u>8,000</u>	<u>8,000</u>	<u>7,587,000</u>
001 Transport			1,000	1,000				7,586,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>								
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000			1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,100,000</u>	<u>2,230,000</u>	<u>924,000</u>	<u>764,000</u>	<u>177,000</u>	<u>2,310,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,200,000</u>	<u>1,300,000</u>	<u>528,000</u>	<u>415,000</u>	<u>99,000</u>	<u>1,320,000</u>
A13001 Transport			1,200,000	1,300,000	528,000	415,000	99,000	1,320,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>530,000</u>	<u>220,000</u>	<u>192,000</u>	<u>42,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			500,000	530,000	220,000	192,000	42,000	550,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>44,000</u>	<u>34,000</u>	<u>9,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	100,000	44,000	34,000	9,000	110,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>132,000</u>	<u>123,000</u>	<u>27,000</u>	<u>330,000</u>
A13701 Hardware			100,000	100,000	44,000	33,000	9,000	110,000
A13702 Software			100,000	100,000	44,000	57,000	9,000	110,000
A13703 I.T. Equipment			100,000	100,000	44,000	33,000	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4084 Forestry Wildlife Fisheries and Tourism Department</b>								
Forestry Wildlife Fisheries and Tourism Department			139,230,000	131,433,000	73,087,000	74,133,000	17,189,000	210,324,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4085</b>	<b>Cooperative Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>59,573,000.</u>	<u>76,343,000.</u>	<u>33,209,000.</u>	<u>34,886,000.</u>	<u>8,733,000.</u>	<u>102,971,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>58</b>	<b>60</b>	<u>20,334,000.</u>	<u>24,768,000.</u>	<u>10,754,000.</u>	<u>9,718,000.</u>	<u>2,430,000.</u>	<u>30,189,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>26</b>	<u>13,351,000.</u>	<u>15,732,000.</u>	<u>6,944,000.</u>	<u>6,618,000.</u>	<u>1,655,000.</u>	<u>20,179,000.</u>
A01101	Total Basic Pay of Officers	21	26	<u>13,131,000.</u>	<u>15,456,000.</u>	<u>6,581,000.</u>	<u>6,574,000.</u>	<u>1,644,000.</u>	<u>19,729,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,605,000			1,845,000		
A029-M	Additional Secretary (BPS-19)	1	1	1,604,000			1,844,000		
D078-M	Deputy Secretary (BPS-18)	1	2	422,000			1,841,000		
L047-M	Law Officer (BPS-17)		2				2,000,000		
P139-M	Private Secretary (BPS-17)	1	1	589,000			677,000		
S053-M	Section Officer (BPS-17)	5	5	3,600,000			4,139,000		
S282-M	Superintendent (BPS-17)	2	2	1,314,000			1,511,000		
A097-M	Assistant (BPS-16)	5	3	2,178,000			1,835,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)		2				674,000		
P037-M	Personal Assistant (BPS-16)	3	3	1,452,000			1,689,000		
S114-M	Senior Scale Stenographer (BPS-16)	2	4	367,000			1,674,000		
A01103	Special Pay			220,000	276,000	363,000	44,000	11,000	450,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>34</b>	<u>6,983,000.</u>	<u>9,036,000.</u>	<u>3,810,000.</u>	<u>3,100,000.</u>	<u>775,000.</u>	<u>10,010,000.</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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4085 Cooperative Department</b>								
A01151 Total Basic Pay of Other Staff	<u>37</u>	<u>34</u>	<u>6,983,000</u>	<u>9,036,000</u>	<u>3,810,000</u>	<u>3,100,000</u>	<u>775,000</u>	<u>10,010,000</u>
S216-F Stenographer (BPS-15)	2	2	535,000			805,000		
S216-M Stenographer (BPS-15)	1	3	400,000			2,608,000		
S078-M Senior Clerk (BPS-14)	4	5	880,000			1,724,000		
S216-M Stenographer (BPS-14)	2		321,000					
J019-M Junior Clerk (BPS-11)	6	7	1,181,000			1,376,000		
D089-M Despatch Rider (BPS-07)	1	1	400,000			602,000		
D186-M Driver (BPS-07)	2	2	625,000			940,000		
D186-M Driver (BPS-05)		2				186,000		
D186-M Driver (BPS-04)	1		100,000					
D003-M Daftri (BPS-03)	2	2	380,000			572,000		
F087-M Frash (BPS-03)	1		320,000					
C112-M Chowkidar (BPS-01)	2	1	172,000			159,000		
N006-M Naib Qasid (BPS-01)	11	8	1,497,000			879,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	2	1	172,000			159,000		
<b>A012 TOTAL ALLOWANCES</b>			<u>39,239,000</u>	<u>51,575,000</u>	<u>22,455,000</u>	<u>25,168,000</u>	<u>6,303,000</u>	<u>72,782,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>37,941,000</u>	<u>49,972,000</u>	<u>21,456,000</u>	<u>24,175,000</u>	<u>6,053,000</u>	<u>69,797,000</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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4085 Cooperative Department</b>								
A01201 Senior Post Allowance			18,000	18,000	6,000	6,000	2,000	18,000
A01202 House Rent Allowance			1,686,000	1,356,000	1,146,000	1,145,000	287,000	3,436,000
A01203 Conveyance Allowance			2,269,000	1,560,000	1,176,000	1,173,000	294,000	3,522,000
A01207 Washing Allowance			46,000	8,000	28,000	27,000	7,000	81,000
A0120D Integrated Allowance			134,000	85,000	96,000	95,000	24,000	285,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,400,000	1,752,000	1,017,000	1,014,000	254,000	3,045,000
A01216 Qualification Allowance			90,000	227,000	84,000	83,000	21,000	250,000
A01217 Medical Allowance			1,233,000	870,000	607,000	605,000	152,000	1,817,000
A01224 Entertainment Allowance			18,000	15,000	6,000	6,000	2,000	18,000
A0122M Adhoc Relief Allowance-2016			1,883,000	30,000	585,000	583,000	146,000	1,751,000
A0122N Special Conveyance Allowance to Disabled Employees			20,000	59,000	34,000	33,000	9,000	100,000
A0122R Administrative Allowance			185,000	182,000	62,000	62,000	16,000	185,000
A0122S Utility Allowance			4,234,000	5,280,000	3,058,000	3,056,000	764,000	9,169,000
A0122Y Ad-hoc Relief Allowance 2017			2,267,000	30,000	712,000	711,000	178,000	2,133,000
A01238 Charge Allowance			150,000	90,000	67,000	67,000	17,000	200,000
A0123E Executive Allowance			8,000,000	11,484,000	4,794,000	4,794,000	1,199,000	14,382,000
A0123F Civil Secretariat Allowance @50%			9,623,000	24,732,000	5,122,000	5,120,000	1,280,000	15,362,000
A0123G Ad-hoc Relief Allowance-2018			2,267,000	30,000	712,000	711,000	178,000	2,133,000
A0123P Ad-hoc Relief A 2019			2,189,000	30,000	577,000	575,000	144,000	1,727,000
A0124F Adhoc Relief Allowance-2021			1,000	20,000				
A0124R Ad-Hoc Relief Allowance 2022				2,114,000	1,218,000	1,218,000	305,000	3,653,000
A0124X Adhoc Relief Allowance 2023						2,745,000	687,000	5,490,000
A01252 Non Practicing Allowance					134,000	133,000	34,000	400,000
A01270 Others			<u>228,000</u>		<u>215,000</u>	<u>213,000</u>	<u>53,000</u>	<u>640,000</u>
001 Others			60,000					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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4085 Cooperative Department</b>								
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			168,000					390,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,298,000</u></b>	<b><u>1,603,000</u></b>	<b><u>999,000</u></b>	<b><u>993,000</u></b>	<b><u>250,000</u></b>	<b><u>2,985,000</u></b>
A01271 Overtime Allowance			245,000	245,000	129,000	128,000	32,000	385,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,136,000</u>	<u>802,000</u>	<u>799,000</u>	<u>200,000</u>	<u>2,400,000</u>
000 Honoraria			1,000,000	1,136,000				1,000,000
A01274 Medical Charges			52,000	222,000	34,000	33,000	9,000	100,000
A01278 Leave Salary			1,000		34,000	33,000	9,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,094,000</u></b>	<b><u>8,121,000</u></b>	<b><u>3,296,000</u></b>	<b><u>4,042,000</u></b>	<b><u>830,000</u></b>	<b><u>9,870,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>659,000</u></b>	<b><u>659,000</u></b>	<b><u>301,000</u></b>	<b><u>368,000</u></b>	<b><u>76,000</u></b>	<b><u>900,000</u></b>
A03201 Postage and Telegraph			85,000	85,000	50,000	96,000	13,000	150,000
A03202 Telephone and Trunk Call			574,000	574,000	251,000	272,000	63,000	750,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,207,000</u></b>	<b><u>1,954,000</u></b>	<b><u>769,000</u></b>	<b><u>1,041,000</u></b>	<b><u>194,000</u></b>	<b><u>2,305,000</u></b>
A03301 Gas			100,000	35,000	50,000	95,000	13,000	150,000
A03302 Water			22,000		10,000	20,000	3,000	30,000
A03303 Electricity			<u>2,000,000</u>	<u>1,830,000</u>	<u>667,000</u>	<u>884,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	1,830,000				2,000,000
A03304 Hot and Cold Weather Charges			85,000	89,000	42,000	42,000	11,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4085 Cooperative Department</b>								
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>43,000</u>	<u>23,000</u>	<u>24,000</u>	<u>44,000</u>	<u>6,000</u>	<u>70,000</u>
A03407 Rates and Taxes			43,000	23,000	24,000	44,000	6,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,740,000</u>	<u>2,469,000</u>	<u>891,000</u>	<u>1,169,000</u>	<u>223,000</u>	<u>2,670,000</u>
A03805 Travelling Allowance			<u>447,000</u>	<u>197,000</u>	<u>267,000</u>	<u>528,000</u>	<u>67,000</u>	<u>800,000</u>
001 Travelling Allowance			447,000	197,000				800,000
A03807 P.O.L Charges			1,250,000	2,250,000	600,000	613,000	150,000	1,800,000
A03808 Conveyance Charges			43,000	22,000	24,000	28,000	6,000	70,000
<b>A039 TOTAL GENERAL</b>			<u>2,445,000</u>	<u>3,016,000</u>	<u>1,311,000</u>	<u>1,420,000</u>	<u>331,000</u>	<u>3,925,000</u>
A03901 Stationery			650,000	855,000	334,000	333,000	84,000	1,000,000
A03902 Printing and Publication			<u>550,000</u>	<u>600,000</u>	<u>267,000</u>	<u>267,000</u>	<u>67,000</u>	<u>800,000</u>
001 Printing and Publications			550,000	600,000				800,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>52,000</u>	<u>25,000</u>	<u>31,000</u>	<u>7,000</u>	<u>75,000</u>
001 News Papers, Periodicals & Books			50,000	52,000				75,000
A03906 Uniforms and Protective Clothing			45,000	57,000	50,000	66,000	13,000	150,000
A03907 Advertising & Publicity			<u>43,000</u>	<u>25,000</u>	<u>25,000</u>	<u>50,000</u>	<u>7,000</u>	<u>75,000</u>
001 Advertising & Publicity			43,000	25,000				75,000
A03917 Law Charges			43,000	37,000	25,000	38,000	7,000	75,000
A03942 Cost of Other Stores			<u>64,000</u>	<u>152,000</u>	<u>84,000</u>	<u>107,000</u>	<u>21,000</u>	<u>250,000</u>
001 Cost of Other Stores			64,000	152,000				250,000
A03955 Computer Stationary			600,000	650,000	301,000	302,000	75,000	900,000
A03970 Others			<u>400,000</u>	<u>588,000</u>	<u>200,000</u>	<u>226,000</u>	<u>50,000</u>	<u>600,000</u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4085 Cooperative Department</b>								
001 Others			400,000	588,000				600,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>1,014,000</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>1,014,000</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	1,014,000	1,000,000	2,000,000	250,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>		<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</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>2,000,000</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.			2,000,000					3,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>75,000</u>	<u>105,000</u>	<u>42,000</u>	<u>42,000</u>	<u>11,000</u>	<u>125,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>75,000</u>	<u>105,000</u>	<u>42,000</u>	<u>42,000</u>	<u>11,000</u>	<u>125,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>105,000</u>	<u>42,000</u>	<u>42,000</u>	<u>11,000</u>	<u>125,000</u>
001 Entertainment & Gifts			75,000	105,000				125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>7,755,000</u>	<u>552,000</u>	<u>25,000</u>	<u>8,087,000</u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4085 Cooperative Department</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>134,000</u>	<u>266,000</u>	<u>25,000</u>	<u>400,000</u>
A09201 Hardware			200,000	200,000	134,000	266,000	25,000	400,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>7,587,000</u>	<u>186,000</u>		<u>7,587,000</u>
A09501 Transport					<u>7,587,000</u>	<u>186,000</u>		<u>7,587,000</u>
001 Transport								7,586,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>34,000</u>	<u>100,000</u>		<u>100,000</u>
A09701 Purchase of Furniture and Fixture					34,000	100,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,110,000</u>	<u>1,645,000</u>	<u>680,000</u>	<u>629,000</u>	<u>128,000</u>	<u>1,700,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>650,000</u>	<u>1,175,000</u>	<u>400,000</u>	<u>393,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13001 Transport			650,000	1,175,000	400,000	393,000	75,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>342,000</u>	<u>352,000</u>	<u>200,000</u>	<u>176,000</u>	<u>38,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			342,000	352,000	200,000	176,000	38,000	500,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LQ4085 Cooperative Department</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>118,000</u>	<u>118,000</u>	<u>80,000</u>	<u>60,000</u>	<u>15,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			118,000	118,000	80,000	60,000	15,000	200,000
<b>Cooperative Department</b>			<b>72,052,000</b>	<b>87,428,000</b>	<b>46,982,000</b>	<b>44,151,000</b>	<b>10,227,000</b>	<b>128,753,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422</b>	<b>IRRIGATION</b>								
<b>042201</b>	<b>ADMINISTRATION</b>								
<b>LQ4086</b>	<b>Irrigation and Power Department</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>331,442,000.</u>	<u>257,689,000.</u>	<u>173,993,000.</u>	<u>183,968,000.</u>	<u>46,001,000.</u>	<u>541,907,000.</u>
A011	TOTAL PAY	<b>233</b>	<b>233</b>	<u>112,039,000.</u>	<u>99,169,000.</u>	<u>63,702,000.</u>	<u>62,501,000.</u>	<u>15,626,000.</u>	<u>188,700,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<b>86</b>	<b>86</b>	<u>65,237,000.</u>	<u>60,307,000.</u>	<u>36,868,000.</u>	<u>36,861,000.</u>	<u>9,216,000.</u>	<u>110,586,000.</u>
A01101	Total Basic Pay of Officers	<b>86</b>	<b>86</b>	<u>63,453,000.</u>	<u>58,453,000.</u>	<u>35,910,000.</u>	<u>35,904,000.</u>	<u>8,976,000.</u>	<u>107,717,000.</u>
S045-M	Secretary (BPS-21)	1	1	1,747,000			2,970,000		
A029-M	Additional Secretary (BPS-19)	4	4	7,218,000			12,122,000		
D051-M	Deputy Director (BPS-18)	1	1	1,343,000			2,283,000		
D078-M	Deputy Secretary (BPS-18)	5	5	5,449,000			9,263,000		
A143-M	Assistant Design Officer (BPS-17)	1	1	694,000			1,180,000		
L103-M	Librarian (BPS-17)	1	1	895,000			1,521,000		
P139-M	Private Secretary (BPS-17)	2	2	2,015,000			3,425,000		
S282-M	Superintendent (BPS-17)	5	5	3,919,000			6,662,000		
U017-M	Under Secretary/Section Officer (BPS-17)	18	18	15,093,000			25,657,000		
U018-M	Under Secretary(Administration & (BPS-17)	1	1	1,120,000			1,904,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	28	28	16,234,000			27,596,000		
P037-M	Personal Assistant (BPS-16)	2	2	1,344,000			2,285,000		

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>									
<b>0422</b>	<b>IRRIGATION</b>									
<b>042201</b>	<b>ADMINISTRATION</b>									
<b>LQ4086</b>	<b>Irrigation and Power Department</b>									
S114-M	Senior Scale Stenographer	(BPS-16)	17	17	6,382,000			10,849,000		
A01102	Personal pay				440,000	540,000	167,000	167,000	42,000	500,000
A01103	Special Pay				1,264,000	1,064,000	605,000	605,000	151,000	1,814,000
A01104	Technical pay						18,000	18,000	5,000	54,000
A01105	Qualification Pay				79,000	229,000	167,000	167,000	42,000	500,000
A01150	Others				1,000	21,000	1,000			1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>147</b>	<b>147</b>	<b>46,802,000</b>	<b>38,862,000</b>	<b>26,834,000</b>	<b>25,640,000</b>	<b>6,410,000</b>	<b>78,114,000</b>
A01151	Total Basic Pay of Other Staff		147	147	46,799,000	38,799,000	26,832,000	25,640,000	6,410,000	78,112,000
S216-M	Stenographer	(BPS-15)	14	14	5,645,000			9,595,000		
S078-M	Senior Clerk	(BPS-14)	23	23	10,101,000			17,170,000		
D222-M	Draftsman	(BPS-11)	1	1	503,000			855,000		
J019-M	Junior Clerk	(BPS-11)	18	18	8,145,000			13,845,000		
T061-M	Tracer	(BPS-06)	1	1	361,000			614,000		
D186-M	Driver	(BPS-05)		9				1,947,000		
E034-M	Electrician	(BPS-05)	1	1	387,000			658,000		
D003-M	Daftri	(BPS-04)	12	12	3,692,000			6,276,000		
D089-M	Despatch Rider	(BPS-04)	1	1	151,000			257,000		
D186-M	Driver	(BPS-04)	5	1	907,000			518,000		
H041-M	Head Mali	(BPS-04)	1	1	340,000			578,000		



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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422 IRRIGATION</b>								
<b>042201 ADMINISTRATION</b>								
<b>LQ4086 Irrigation and Power Department</b>								
H056-M Head Sweeper (BPS-04)	1		305,000					
Q003-M Qasid (BPS-04)	1		305,000					
C112-M Chowkidar (BPS-03)	3	3	710,000			1,207,000		
S059-M Security Guard (BPS-02)	2	2	534,000			908,000		
S242-M Store Mistri (BPS-02)	1	1	254,000			432,000		
W017-M Watcher (BPS-02)	4	1	1,038,000			441,000		
W022-M Water Man (BPS-02)	2	2	419,000			710,000		
F004-M Farashes (BPS-01)	3	3	573,000			974,000		
F023-M Ferro Printer (BPS-01)	1	1	301,000			512,000		
G044-M Gestetner Operator (BPS-01)	1	1	254,000			432,000		
M019-M Mali (BPS-01)	4	4	899,000			1,528,000		
N006-M Naib Qasid (BPS-01)	39	39	9,449,000			16,061,000		
S311-M Sanitary Worker (BPS-01)	8	8	1,526,000			2,594,000		
A01152 Personal pay			1,000	51,000	1,000			1,000
A01153 Special Pay			1,000	6,000	1,000			1,000
A01155 Qualification Pay				5,000				
A01170 Others			1,000	1,000				
<b>A012 TOTAL ALLOWANCES</b>			<b><u>219,403,000</u></b>	<b><u>158,520,000</u></b>	<b><u>110,291,000</u></b>	<b><u>121,467,000</u></b>	<b><u>30,375,000</u></b>	<b><u>353,207,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>203,894,000</u></b>	<b><u>145,961,000</u></b>	<b><u>102,991,000</u></b>	<b><u>114,171,000</u></b>	<b><u>28,550,000</u></b>	<b><u>331,316,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422</b>	<b>IRRIGATION</b>								
<b>042201</b>	<b>ADMINISTRATION</b>								
<b>LQ4086</b>	<b>Irrigation and Power Department</b>								
A01201	Senior Post Allowance			105,000	105,000	67,000	67,000	17,000	200,000
A01202	House Rent Allowance			10,359,000	8,359,000	4,915,000	4,915,000	1,229,000	14,744,000
A01203	Conveyance Allowance			8,846,000	6,846,000	3,381,000	3,381,000	846,000	10,143,000
A01207	Washing Allowance			26,000	26,000	73,000	72,000	18,000	216,000
A01208	Dress Allowance			1,000	1,000	1,000			1,000
A01209	Special Additional Allowance			1,050,000	50,000	367,000	367,000	92,000	1,100,000
A0120D	Integrated Allowance			525,000	525,000	334,000	333,000	84,000	1,000,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			5,859,000	6,359,000	2,262,000	2,259,000	565,000	6,780,000
A01216	Qualification Allowance			2,114,000	1,214,000	946,000	945,000	237,000	2,836,000
A01217	Medical Allowance			5,109,000	4,109,000	2,009,000	2,007,000	502,000	6,022,000
A0121N	Personal Allowance			525,000	525,000	201,000	200,000	50,000	601,000
A01224	Entertainment Allowance			219,000	219,000	336,000	335,000	84,000	1,006,000
A01228	Orderly Allowance			105,000	105,000	54,000	53,000	14,000	160,000
A0122M	Adhoc Relief Allowance-2016			7,376,000	50,000				
A0122N	Special Conveyance Allowance to Disabled Employees			220,000	220,000	167,000	167,000	42,000	500,000
A0122R	Administrative Allowance			176,000	176,000	67,000	67,000	17,000	200,000
A0122S	Utility Allowance			28,332,000	21,332,000	11,203,000	11,203,000	2,801,000	33,608,000
A0122Y	Ad-hoc Relief Allowance 2017			10,574,000	130,000				
A01235	Secretariat allowance			315,000	315,000	2,667,000	2,667,000	667,000	8,000,000
A01238	Charge Allowance			525,000	525,000	200,000	200,000	50,000	600,000
A01239	Special Allowance			525,000	525,000	200,000	200,000	50,000	600,000
A0123E	Executive Allowance			45,037,000	40,037,000	21,669,000	21,668,000	5,417,000	65,004,000
A0123F	Civil Secretariat Allowance @50%			51,944,000	39,944,000	46,293,000	46,292,000	11,573,000	138,876,000
A0123G	Ad-hoc Relief Allowance-2018			10,745,000	98,000				
A0123P	Ad-hoc Relief A 2019			10,624,000	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
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				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422</b>	<b>IRRIGATION</b>								
<b>042201</b>	<b>ADMINISTRATION</b>								
<b>LQ4086</b>	<b>Irrigation and Power Department</b>								
A01240	Utility allowance for Gas			378,000	378,000	167,000	167,000	42,000	500,000
A01241	Utility allowance for electricity			1,000	16,000	67,000	67,000	17,000	200,000
A01243	Special travelling allowance				100,000	34,000	33,000	9,000	100,000
A0124F	Adhoc Relief Allowance-2021			179,000	72,000				
A0124H	Special Allowance-2021				30,000	334,000	333,000	84,000	1,000,000
A0124R	Ad-Hoc Relief Allowance 2022				9,500,000	3,926,000	3,924,000	981,000	11,773,000
A0124T	Special Allowance - 2022				120,000				
A0124X	Adhoc Relief Allowance 2023						11,198,000	2,800,000	22,396,000
A01252	Non Practicing Allowance			525,000	525,000	200,000	200,000	50,000	600,000
A01264	Technical Allowance			1,050,000	2,850,000	400,000	400,000	100,000	1,200,000
A01270	Others			<u>525,000</u>	<u>525,000</u>	<u>451,000</u>	<u>451,000</u>	<u>112,000</u>	<u>1,350,000</u>
001	Others			105,000	105,000				500,000
027	Personal Allowance			105,000	105,000				350,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			315,000	315,000				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>15,509,000</u></b>	<b><u>12,559,000</u></b>	<b><u>7,300,000</u></b>	<b><u>7,296,000</u></b>	<b><u>1,825,000</u></b>	<b><u>21,891,000</u></b>
A01271	Overtime Allowance			714,000	714,000	472,000	472,000	118,000	1,416,000
A01273	Honoraria			<u>10,750,000</u>	<u>8,000,000</u>	<u>4,423,000</u>	<u>4,421,000</u>	<u>1,106,000</u>	<u>13,265,000</u>
000	Honoraria			10,750,000					13,000,000
A01274	Medical Charges			1,410,000	710,000	688,000	686,000	172,000	2,060,000
A01277	Contingent Paid Staff			2,100,000	2,600,000	1,500,000	1,500,000	375,000	4,500,000
A01278	Leave Salary			525,000	525,000	200,000	200,000	50,000	600,000
A01299	Others			10,000	10,000	17,000	17,000	4,000	50,000

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**GENERAL ADMINISTRATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422 IRRIGATION</b>								
<b>042201 ADMINISTRATION</b>								
<b>LQ4086 Irrigation and Power Department</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>154,606,000</u></b>	<b><u>437,806,000</u></b>	<b><u>80,222,000</u></b>	<b><u>98,079,000</u></b>	<b><u>20,061,000</u></b>	<b><u>240,629,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>9,313,000</u></b>	<b><u>6,563,000</u></b>	<b><u>3,669,000</u></b>	<b><u>6,764,000</u></b>	<b><u>918,000</u></b>	<b><u>11,001,000</u></b>
A03201 Postage and Telegraph			615,000	615,000	334,000	667,000	84,000	1,000,000
A03202 Telephone and Trunk Call			3,697,000	5,947,000	1,667,000	2,762,000	417,000	5,000,000
A03204 Electronic Communication			5,000,000		1,667,000	3,334,000	417,000	5,000,000
A03270 Others			1,000	1,000	1,000	1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>27,271,000</u></b>	<b><u>36,371,000</u></b>	<b><u>15,069,000</u></b>	<b><u>21,597,000</u></b>	<b><u>3,769,000</u></b>	<b><u>45,200,000</u></b>
A03301 Gas			525,000	875,000	1,000,000	1,819,000	250,000	3,000,000
A03302 Water			46,000	46,000	334,000	667,000	84,000	1,000,000
A03303 Electricity			<u>12,500,000</u>	<u>18,250,000</u>	<u>6,334,000</u>	<u>7,310,000</u>	<u>1,584,000</u>	<u>19,000,000</u>
001 Electricity			12,500,000	18,250,000				19,000,000
A03304 Hot and Cold Weather Charges			200,000	200,000	67,000	134,000	17,000	200,000
A03305 POL for Generator			14,000,000	17,000,000	7,334,000	11,667,000	1,834,000	22,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>275,000</u></b>	<b><u>375,000</u></b>	<b><u>334,000</u></b>	<b><u>667,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000,000</u></b>
A03407 Rates and Taxes			275,000	375,000	334,000	667,000	84,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,975,000</u></b>	<b><u>62,775,000</u></b>	<b><u>14,102,000</u></b>	<b><u>17,731,000</u></b>	<b><u>3,525,000</u></b>	<b><u>42,300,000</u></b>
A03805 Travelling Allowance			<u>5,950,000</u>	<u>6,150,000</u>	<u>2,426,000</u>	<u>3,505,000</u>	<u>606,000</u>	<u>7,275,000</u>
001 Travelling Allowance			250,000	6,150,000				

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**GENERAL ADMINISTRATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422</b>	<b>IRRIGATION</b>								
<b>042201</b>	<b>ADMINISTRATION</b>								
<b>LQ4086</b>	<b>Irrigation and Power Department</b>								
A03807	P.O.L Charges			25,000,000	56,600,000	11,667,000	14,209,000	2,917,000	35,000,000
A03808	Conveyance Charges			25,000	25,000	9,000	17,000	2,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>86,772,000</u></b>	<b><u>331,722,000</u></b>	<b><u>47,048,000</u></b>	<b><u>51,320,000</u></b>	<b><u>11,765,000</u></b>	<b><u>141,128,000</u></b>
A03901	Stationery			23,050,000	99,550,000	13,354,000	13,356,000	3,339,000	40,060,000
A03902	Printing and Publication			<u>15,000,000</u>	<u>95,000,000</u>	<u>8,334,000</u>	<u>8,337,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
001	Printing and Publications			15,000,000	95,000,000				25,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	301,000	1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			<u>310,000</u>	<u>550,000</u>	<u>204,000</u>	<u>345,000</u>	<u>51,000</u>	<u>611,000</u>
001	News Papers, Periodicals & Books			310,000	550,000				600,000
A03906	Uniforms and Protective Clothing			180,000	340,000	60,000	120,000	15,000	180,000
A03907	Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>	<u>60,000</u>	<u>8,000</u>	<u>90,000</u>
001	Advertising & Publicity			90,000	90,000				90,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>1,800,000</u>		<u>600,000</u>	<u>1,200,000</u>	<u>150,000</u>	<u>1,800,000</u>
001	Payments to Govt. Dept.			1,800,000					1,800,000
A03917	Law Charges			17,000	17,000	6,000	12,000	2,000	17,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,000	8,000	3,000	6,000	1,000	8,000
A03919	Payments to Others for Service Rendered			7,016,000	2,516,000	3,420,000	6,839,000	855,000	10,258,000
A03942	Cost of Other Stores			<u>13,050,000</u>	<u>22,300,000</u>	<u>6,684,000</u>	<u>6,687,000</u>	<u>1,671,000</u>	<u>20,050,000</u>
001	Cost of Other Stores			13,050,000	22,300,000				20,000,000
A03955	Computer Stationary			24,000,000	103,800,000	13,334,000	13,337,000	3,334,000	40,000,000
A03970	Others			<u>2,250,000</u>	<u>7,250,000</u>	<u>1,018,000</u>	<u>1,020,000</u>	<u>255,000</u>	<u>3,053,000</u>

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**GENERAL ADMINISTRATION**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422</b>	<b>IRRIGATION</b>								
<b>042201</b>	<b>ADMINISTRATION</b>								
<b>LQ4086</b>	<b>Irrigation and Power Department</b>								
001	Others			2,250,000	7,250,000				3,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,631,000</u>	<u>12,731,000</u>	<u>4,334,000</u>	<u>8,667,000</u>	<u>1,084,000</u>	<u>13,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>10,631,000</u>	<u>12,731,000</u>	<u>4,334,000</u>	<u>8,667,000</u>	<u>1,084,000</u>	<u>13,000,000</u>
A04114	Superannuation Encashment Of L.P.R			10,631,000	12,731,000	4,334,000	8,667,000	1,084,000	13,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>58,000,000</u>	<u>5,200,000</u>	<u>22,001,000</u>	<u>44,001,000</u>	<u>5,501,000</u>	<u>66,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>58,000,000</u>	<u>5,200,000</u>	<u>22,001,000</u>	<u>44,001,000</u>	<u>5,501,000</u>	<u>66,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>13,000,000</u>	<u>5,200,000</u>	<u>5,334,000</u>	<u>10,667,000</u>	<u>1,334,000</u>	<u>16,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			13,000,000	5,200,000				16,000,000
A05270	To Others			<u>45,000,000</u>		<u>16,667,000</u>	<u>33,334,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
001	Others			45,000,000					50,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>3,000,000</u>	<u>6,900,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>3,000,000</u>	<u>6,900,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A06301	Entertainments & Gifts			<u>3,000,000</u>	<u>6,900,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Entertainment & Gifts			3,000,000	6,900,000				5,000,000

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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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422 IRRIGATION</b>								
<b>042201 ADMINISTRATION</b>								
<b>LQ4086 Irrigation and Power Department</b>								
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>35,201,000</u>	<u>39,201,000</u>	<u>14,835,000</u>	<u>34,209,000</u>	<u>8,523,000</u>	<u>44,501,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>21,000,000</u>	<u>25,000,000</u>	<u>8,834,000</u>	<u>20,702,000</u>	<u>8,502,000</u>	<u>26,500,000</u>
A09201 Hardware			7,000,000	7,000,000	3,000,000	6,002,000	2,000	9,000,000
A09202 Software			7,000,000	7,000,000	2,834,000	8,500,000	8,500,000	8,500,000
A09203 I.T. Equipment			7,000,000	11,000,000	3,000,000	6,200,000		9,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>7,000,000</u>	<u>7,000,000</u>	<u>3,000,000</u>	<u>7,400,000</u>	<u>8,000</u>	<u>9,000,000</u>
A09601 Plant and Machinery			7,000,000	7,000,000	3,000,000	7,400,000	8,000	9,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>7,200,000</u>	<u>7,200,000</u>	<u>3,000,000</u>	<u>6,106,000</u>	<u>12,000</u>	<u>9,000,000</u>
A09701 Purchase of Furniture and Fixture			7,200,000	7,200,000	3,000,000	6,106,000	12,000	9,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>27,900,000</u>	<u>53,400,000</u>	<u>16,680,000</u>	<u>16,935,000</u>	<u>3,128,000</u>	<u>41,700,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>13,000,000</u>	<u>30,200,000</u>	<u>8,000,000</u>	<u>7,231,000</u>	<u>1,500,000</u>	<u>20,000,000</u>

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422</b>	<b>IRRIGATION</b>								
<b>042201</b>	<b>ADMINISTRATION</b>								
<b>LQ4086</b>	<b>Irrigation and Power Department</b>								
A13001	Transport			13,000,000	30,200,000	8,000,000	7,231,000	1,500,000	20,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,600,000</u>	<u>7,900,000</u>	<u>1,440,000</u>	<u>1,777,000</u>	<u>270,000</u>	<u>3,600,000</u>
A13101	Machinery and Equipment			2,600,000	7,900,000	1,440,000	1,777,000	270,000	3,600,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,200,000</u>	<u>1,658,000</u>	<u>413,000</u>	<u>5,500,000</u>
A13201	Furniture and Fixture			4,000,000	4,000,000	2,200,000	1,658,000	413,000	5,500,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000,000</u>		<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13301	Office Buildings			<u>2,000,000</u>		<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>
001	Office Buildings			2,000,000					3,000,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>6,300,000</u>	<u>11,300,000</u>	<u>3,840,000</u>	<u>4,169,000</u>	<u>720,000</u>	<u>9,600,000</u>
A13701	Hardware			2,100,000	2,100,000	1,280,000	966,000	240,000	3,200,000
A13702	Software			2,100,000	2,100,000	1,280,000	2,240,000	240,000	3,200,000
A13703	I.T. Equipment			2,100,000	7,100,000	1,280,000	963,000	240,000	3,200,000
<b>Irrigation and Power Department</b>				<b>620,780,000</b>	<b>812,927,000</b>	<b>313,732,000</b>	<b>389,193,000</b>	<b>84,715,000</b>	<b>952,737,000</b>



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**GENERAL ADMINISTRATION**

**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4087</b>	<b>Industries Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>234,797,000.</u>	<u>176,598,000.</u>	<u>96,760,000.</u>	<u>100,308,000.</u>	<u>25,084,000.</u>	<u>297,360,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>154</b>	<b>147</b>	<u>93,700,000.</u>	<u>62,930,000.</u>	<u>45,920,000.</u>	<u>43,159,000.</u>	<u>10,791,000.</u>	<u>132,234,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>61</b>	<b>61</b>	<u>61,450,000.</u>	<u>38,760,000.</u>	<u>26,518,000.</u>	<u>26,512,000.</u>	<u>6,628,000.</u>	<u>79,541,000.</u>
A01101	Total Basic Pay of Officers	61	61	<u>47,350,000.</u>	<u>38,000,000.</u>	<u>21,818,000.</u>	<u>21,812,000.</u>	<u>5,453,000.</u>	<u>65,441,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,438,000			2,034,000		
A029-M	Additional Secretary (BPS-19)	2	2	2,878,000			4,069,000		
C395-M	Chief (BPS-19)	1	1	1,746,000			2,468,000		
S763-M	Senior Economic Advisor (BPS-19)	1	1	1,746,000			2,468,000		
D078-M	Deputy Secretary (BPS-18)	2	2	2,294,000			3,243,000		
D281-M	Deputy Manager (BPS-18)	1	1	710,000			781,000		
D767-M	Deputy Economic Advisor (BPS-18)	3	3	4,139,000			5,852,000		
S090-M	Senior Law Officer (BPS-18)	1	1	942,000			1,332,000		
A209-M	Assistant Manager (BPS-17)	1	1	550,000			605,000		
L047-M	Law Officer (BPS-17)	1	1	478,000			676,000		
P076-M	Planning Officer (BPS-17)	4	4	3,246,000			4,589,000		
P139-M	Private Secretary (BPS-17)	2	2	2,026,000			2,864,000		
R059-M	Research Officer (BPS-17)	1	1	783,000			1,107,000		
S053-M	Section Officer (BPS-17)	7	7	5,965,000			8,433,000		

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4087</b>	<b>Industries Department</b>								
S211-M	Statistical Officer (BPS-17)	1	1	1,110,000			1,569,000		
S282-F	Superintendent (BPS-17)	1	1	766,000			1,083,000		
S282-M	Superintendent (BPS-17)	3	3	2,296,000			3,246,000		
A097-M	Assistant (BPS-16)	23	23	11,889,000			15,702,000		
S114-M	Senior Scale Stenographer (BPS-16)	5	5	2,348,000			3,320,000		
A01102	Personal pay			600,000	300,000	200,000	200,000	50,000	600,000
A01103	Special Pay			12,000,000	350,000	4,000,000	4,000,000	1,000,000	12,000,000
A01105	Qualification Pay			1,500,000	110,000	500,000	500,000	125,000	1,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>93</b>	<b>86</b>	<b>32,250,000</b>	<b>24,170,000</b>	<b>19,402,000</b>	<b>16,647,000</b>	<b>4,163,000</b>	<b>52,693,000</b>
A01151	Total Basic Pay of Other Staff	93	86	31,720,000	24,000,000	19,214,000	16,460,000	4,115,000	52,133,000
S216-M	Stenographer (BPS-15)	13	13	7,742,000			14,380,000		
C162-M	Composer (BPS-14)	2	2	1,016,000			1,887,000		
S078-M	Senior Clerk (BPS-14)	7	7	2,310,000			4,247,000		
J019-M	Junior Clerk (BPS-11)	15	15	4,470,000			7,700,000		
D003-M	Daftri (BPS-04)	5	5	1,397,000			2,595,000		
D089-M	Despatch Rider (BPS-04)	4	4	1,739,000			3,230,000		
D186-M	Driver (BPS-04)	11	11	3,678,000			6,678,000		
Q003-M	Qasid (BPS-02)	1		897,000					

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**044105 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>044 MINING AND MANUFACTURING</b>								
<b>0441 MANUFACTURING</b>								
<b>044105 ADMINISTRATION</b>								
<b>LQ4087 Industries Department</b>								
S325-M Sweeper/Sanitary Worker (BPS-02)	1		486,000					
C112-M Chowkidar (BPS-01)	1	1	486,000			903,000		
F087-M Frash (BPS-01)	2		855,000					
G060-M Guard (BPS-01)	8	8	1,122,000			1,594,000		
N006-M Naib Qasid (BPS-01)	23	20	5,522,000			8,919,000		
A01152 Personal pay			400,000	170,000	134,000	133,000	34,000	400,000
A01153 Special Pay			65,000		27,000	27,000	7,000	80,000
A01155 Qualification Pay			65,000		27,000	27,000	7,000	80,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>141,097,000</u></b>	<b><u>113,668,000</u></b>	<b><u>50,840,000</u></b>	<b><u>57,149,000</u></b>	<b><u>14,293,000</u></b>	<b><u>165,126,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>133,067,000</u></b>	<b><u>105,974,000</u></b>	<b><u>47,988,000</u></b>	<b><u>54,300,000</u></b>	<b><u>13,580,000</u></b>	<b><u>156,578,000</u></b>
A01201 Senior Post Allowance			25,000	13,000	10,000	10,000	3,000	30,000
A01202 House Rent Allowance			6,014,000	4,400,000	2,134,000	2,133,000	534,000	6,400,000
A01203 Conveyance Allowance			7,650,000	4,050,000	2,656,000	2,655,000	664,000	7,966,000
A01207 Washing Allowance			61,000	18,000	22,000	21,000	6,000	64,000
A0120D Integrated Allowance			382,000	330,000	133,000	133,000	33,000	398,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,770,000	4,600,000	2,712,000	2,711,000	678,000	8,133,000
A01216 Qualification Allowance			300,000	300,000	110,000	110,000	28,000	330,000
A01217 Medical Allowance			5,066,000	2,400,000	1,767,000	1,767,000	442,000	5,300,000
A0121N Personal Allowance			900,000	1,100,000	67,000	67,000	17,000	200,000
A01224 Entertainment Allowance			50,000	36,000	17,000	17,000	4,000	50,000
A01226 Computer Allowance			50,000	18,000	17,000	17,000	4,000	50,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4087</b>	<b>Industries Department</b>								
A0122M	Adhoc Relief Allowance-2016			5,238,000	48,000				
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	120,000	35,000	35,000	9,000	105,000
A0122R	Administrative Allowance			200,000	170,000	67,000	67,000	17,000	200,000
A0122S	Utility Allowance			21,633,000	15,000,000	7,931,000	7,930,000	1,983,000	23,791,000
A0122Y	Ad-hoc Relief Allowance 2017			6,862,000	71,000				
A01235	Secretariat allowance			500,000					
A01236	Deputation Allowance			350,000	12,000	67,000	67,000	17,000	200,000
A01238	Charge Allowance			600,000	100,000	200,000	200,000	50,000	600,000
A01239	Special Allowance			<u>400,000</u>	<u>392,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
001	Special Allowance			400,000					400,000
A0123E	Executive Allowance			28,000,000	22,000,000	10,000,000	10,000,000	2,500,000	30,000,000
A0123F	Civil Secretariat Allowance @50%			23,239,000	35,239,000	16,058,000	16,056,000	4,014,000	48,170,000
A0123G	Ad-hoc Relief Allowance-2018			6,362,000	70,000				
A0123P	Ad-hoc Relief A 2019			5,317,000	46,000				
A01241	Utility allowance for electricity			1,500,000		500,000	500,000	125,000	1,500,000
A01243	Special travelling allowance				19,000				
A0124F	Adhoc Relief Allowance-2021			2,300,000	108,000				
A0124H	Special Allowance-2021				1,000				
A0124R	Ad-Hoc Relief Allowance 2022				6,080,000	2,434,000	2,433,000	609,000	7,300,000
A0124X	Adhoc Relief Allowance 2023						6,321,000	1,580,000	12,641,000
A01250	Incentive Allowance				9,048,000	500,000	500,000	125,000	1,500,000
A01270	Others			<u>2,198,000</u>	<u>185,000</u>	<u>417,000</u>	<u>417,000</u>	<u>104,000</u>	<u>1,250,000</u>
001	Others				185,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,198,000					1,250,000

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4087</b>	<b>Industries Department</b>								
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>8,030,000</u>	<u>7,694,000</u>	<u>2,852,000</u>	<u>2,849,000</u>	<u>713,000</u>	<u>8,548,000</u>
A01271	Overtime Allowance			719,000	829,000	254,000	253,000	63,000	759,000
A01273	Honoraria			<u>5,231,000</u>	<u>4,855,000</u>	<u>1,835,000</u>	<u>1,835,000</u>	<u>459,000</u>	<u>5,504,000</u>
000	Honoraria			5,231,000	4,855,000				5,504,000
A01274	Medical Charges			500,000		250,000	250,000	63,000	750,000
A01277	Contingent Paid Staff			1,510,000	2,010,000	489,000	488,000	122,000	1,465,000
A01278	Leave Salary			70,000		24,000	23,000	6,000	70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>75,634,000</u>	<u>81,238,000</u>	<u>24,569,000</u>	<u>35,233,000</u>	<u>6,146,000</u>	<u>96,130,000</u>
<b>A031</b>	<b>TOTAL FEES</b>			<u>1,673,000</u>	<u>67,000</u>	<u>564,000</u>	<u>1,127,000</u>	<u>141,000</u>	<u>1,690,000</u>
A03102	Legal fees			1,673,000	67,000	564,000	1,127,000	141,000	1,690,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,911,000</u>	<u>2,688,000</u>	<u>1,436,000</u>	<u>2,391,000</u>	<u>360,000</u>	<u>4,299,000</u>
A03201	Postage and Telegraph			338,000	338,000	124,000	124,000	31,000	372,000
A03202	Telephone and Trunk Call			3,168,000	1,800,000	1,162,000	1,998,000	291,000	3,485,000
A03204	Electronic Communication			200,000	500,000	74,000	125,000	19,000	220,000
A03205	Courier and Pilot Service			205,000	50,000	74,000	142,000	19,000	220,000
A03206	Photography charges					1,000	1,000		1,000
A03270	Others					1,000	1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>2,295,000</u>	<u>1,244,000</u>	<u>852,000</u>	<u>1,397,000</u>	<u>212,000</u>	<u>2,542,000</u>
A03301	Gas			200,000	5,000	59,000	117,000	15,000	175,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4087</b>	<b>Industries Department</b>								
A03302	Water			145,000	5,000	41,000	81,000	10,000	120,000
A03303	Electricity			<u>1,416,000</u>	<u>400,000</u>	<u>553,000</u>	<u>999,000</u>	<u>138,000</u>	<u>1,658,000</u>
001	Electricity			1,416,000	400,000				1,658,000
A03304	Hot and Cold Weather Charges			534,000	834,000	197,000	198,000	49,000	587,000
A03305	POL for Generator					1,000	1,000		1,000
A03370	Others					1,000	1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>11,487,000</u>	<u>100,000</u>	<u>1,123,000</u>	<u>2,284,000</u>	<u>281,000</u>	<u>3,366,000</u>
A03402	Rent for Office Building			11,155,000		1,001,000	2,001,000	250,000	3,001,000
A03407	Rates and Taxes			332,000	100,000	122,000	283,000	31,000	365,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>			<u>17,439,000</u>	<u>17,439,000</u>	<u>6,007,000</u>	<u>12,014,000</u>	<u>1,502,000</u>	<u>18,020,000</u>
A03502	Buildings			17,439,000	17,439,000	6,007,000	12,014,000	1,502,000	18,020,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,655,000</u>	<u>19,890,000</u>	<u>4,152,000</u>	<u>4,591,000</u>	<u>1,039,000</u>	<u>12,440,000</u>
A03801	Training - domestic			<u>153,000</u>		<u>54,000</u>	<u>106,000</u>	<u>13,000</u>	<u>158,000</u>
001	Training - domestic			153,000					158,000
A03805	Travelling Allowance			<u>1,289,000</u>	<u>2,689,000</u>	<u>450,000</u>	<u>720,000</u>	<u>113,000</u>	<u>1,348,000</u>
001	Travelling Allowance			1,289,000	2,689,000				1,348,000
A03806	Transportation of Goods			246,000	2,746,000	91,000	90,000	23,000	270,000
A03807	P.O.L Charges			8,462,000	14,155,000	3,370,000	3,377,000	843,000	10,109,000
A03808	Conveyance Charges			200,000	300,000	74,000	74,000	19,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4087</b>	<b>Industries Department</b>								
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			305,000		113,000	224,000	28,000	335,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>28,174,000</u></b>	<b><u>39,810,000</u></b>	<b><u>10,435,000</u></b>	<b><u>11,429,000</u></b>	<b><u>2,611,000</u></b>	<b><u>53,773,000</u></b>
A03901	Stationery			5,153,000	9,903,000	1,890,000	1,898,000	473,000	11,668,000
A03902	Printing and Publication			<u>2,577,000</u>	<u>5,877,000</u>	<u>1,196,000</u>	<u>1,208,000</u>	<u>299,000</u>	<u>6,585,000</u>
001	Printing and Publications			2,577,000	5,877,000				6,585,000
A03903	Conference/Seminars/Workshops/ Symposia			1,973,000		724,000	723,000	181,000	2,170,000
A03905	Newspapers Periodicals and Books			<u>577,000</u>	<u>777,000</u>	<u>194,000</u>	<u>196,000</u>	<u>49,000</u>	<u>580,000</u>
001	News Papers, Periodicals & Books			577,000	777,000				580,000
A03906	Uniforms and Protective Clothing			577,000	777,000	191,000	196,000	48,000	570,000
A03907	Advertising & Publicity			<u>2,571,000</u>	<u>220,000</u>	<u>860,000</u>	<u>897,000</u>	<u>215,000</u>	<u>2,578,000</u>
001	Advertising & Publicity			2,571,000	220,000				2,578,000
A03912	Delegation abroad					1,000	1,000		1,000
A03917	Law Charges			1,000,000	100,000	334,000	467,000	84,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	260,000	184,000	195,000	46,000	550,000
A03919	Payments to Others for Service Rendered			<u>2,000,000</u>		<u>734,000</u>	<u>1,467,000</u>	<u>184,000</u>	<u>2,200,000</u>
001	Payments to Others for Service Rendered			2,000,000					2,200,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>		<u>147,000</u>	<u>147,000</u>	<u>37,000</u>	<u>440,000</u>
001	Foreign Training			400,000					440,000
A03942	Cost of Other Stores			<u>2,592,000</u>	<u>5,592,000</u>	<u>951,000</u>	<u>952,000</u>	<u>238,000</u>	<u>7,851,000</u>
001	Cost of Other Stores			2,592,000	5,592,000				7,851,000
A03955	Computer Stationary			5,077,000	10,827,000	1,863,000	1,872,000	466,000	10,585,000

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4087</b>	<b>Industries Department</b>								
A03960	Expenditure on Foreign Delegation arriving in PAK			100,000		37,000	74,000	9,000	110,000
A03970	Others			<u>3,077,000</u>	<u>5,477,000</u>	<u>1,129,000</u>	<u>1,136,000</u>	<u>282,000</u>	<u>6,885,000</u>
001	Others			3,077,000	5,477,000				6,885,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>2,815,000</u>	<u>1,167,000</u>	<u>1,899,000</u>	<u>292,000</u>	<u>3,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,500,000</u>	<u>2,815,000</u>	<u>1,167,000</u>	<u>1,899,000</u>	<u>292,000</u>	<u>3,500,000</u>
A04114	Superannuation Encashment Of L.P.R			2,500,000	2,815,000	1,167,000	1,899,000	292,000	3,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,025,000</u>	<u>1,900,000</u>	<u>68,527,000</u>	<u>137,053,000</u>	<u>17,132,000</u>	<u>210,717,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>8,025,000</u>	<u>1,900,000</u>	<u>68,527,000</u>	<u>137,053,000</u>	<u>17,132,000</u>	<u>210,717,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>8,025,000</u>	<u>1,900,000</u>	<u>1,860,000</u>	<u>3,719,000</u>	<u>465,000</u>	<u>5,577,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			8,025,000	1,900,000				5,577,000
A05270	To Others					<u>66,667,000</u>	<u>133,334,000</u>	<u>16,667,000</u>	<u>205,140,000</u>
U28	GRANT-IN-AID TO PBIT.								205,140,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>2,077,000</u>	<u>5,577,000</u>	<u>760,000</u>	<u>759,000</u>	<u>190,000</u>	<u>6,277,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,077,000</u>	<u>5,577,000</u>	<u>760,000</u>	<u>759,000</u>	<u>190,000</u>	<u>6,277,000</u>



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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4087</b>	<b>Industries Department</b>								
A06301	Entertainments & Gifts			<u>2,077,000</u>	<u>5,577,000</u>	<u>760,000</u>	<u>759,000</u>	<u>190,000</u>	<u>6,277,000</u>
001	Entertainment & Gifts			2,077,000	5,577,000				6,277,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,001,000</u>	<u>5,500,000</u>	<u>736,000</u>	<u>1,480,000</u>	<u>175,000</u>	<u>2,201,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000,000</u>	<u>3,500,000</u>	<u>367,000</u>	<u>739,000</u>	<u>5,000</u>	<u>1,100,000</u>
A09203	I.T. Equipment			1,000,000	3,500,000	367,000	739,000	5,000	1,100,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>1,000,000</u>	<u>184,000</u>	<u>369,000</u>	<u>151,000</u>	<u>550,000</u>
A09601	Plant and Machinery			500,000	1,000,000	184,000	369,000	151,000	550,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>1,000,000</u>	<u>184,000</u>	<u>371,000</u>	<u>18,000</u>	<u>550,000</u>
A09701	Purchase of Furniture and Fixture			500,000	1,000,000	184,000	371,000	18,000	550,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,376,000</u>	<u>29,799,000</u>	<u>5,005,000</u>	<u>4,062,000</u>	<u>939,000</u>	<u>19,007,000</u>

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

**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4087</b>	<b>Industries Department</b>								
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>5,162,000</u>	<u>8,162,000</u>	<u>2,272,000</u>	<u>1,721,000</u>	<u>426,000</u>	<u>9,678,000</u>
A13001	Transport			5,162,000	8,162,000	2,272,000	1,721,000	426,000	9,678,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,676,000</u>	<u>7,849,000</u>	<u>1,178,000</u>	<u>936,000</u>	<u>221,000</u>	<u>5,443,000</u>
A13101	Machinery and Equipment			2,676,000	7,849,000	1,178,000	936,000	221,000	5,443,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,046,000</u>	<u>7,546,000</u>	<u>459,000</u>	<u>556,000</u>	<u>86,000</u>	<u>1,146,000</u>
A13201	Furniture and Fixture			1,046,000	7,546,000	459,000	556,000	86,000	1,146,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,492,000</u>	<u>6,242,000</u>	<u>1,096,000</u>	<u>849,000</u>	<u>206,000</u>	<u>2,740,000</u>
A13701	Hardware			800,000	1,800,000	352,000	269,000	66,000	880,000
A13702	Software			800,000	1,550,000	352,000	277,000	66,000	880,000
A13703	I.T. Equipment			892,000	2,892,000	392,000	303,000	74,000	980,000
<b>Industries Department</b>				<b>336,410,000</b>	<b>303,427,000</b>	<b>197,524,000</b>	<b>280,794,000</b>	<b>49,958,000</b>	<b>635,192,000</b>

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

**045201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LQ4088</b>	<b>Transport Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>162,837,000.</u>	<u>122,278,000.</u>	<u>67,387,000.</u>	<u>70,651,000.</u>	<u>17,673,000.</u>	<u>208,676,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>135</b>	<b>129</b>	<u>68,167,000.</u>	<u>59,101,000.</u>	<u>34,085,000.</u>	<u>33,307,000.</u>	<u>8,330,000.</u>	<u>100,695,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>50</b>	<b>50</b>	<u>49,145,000.</u>	<u>42,116,000.</u>	<u>24,343,000.</u>	<u>24,327,000.</u>	<u>6,083,000.</u>	<u>72,996,000.</u>
A01101	Total Basic Pay of Officers	32	32	<u>19,552,000.</u>	<u>22,142,000.</u>	<u>10,356,000.</u>	<u>10,346,000.</u>	<u>2,587,000.</u>	<u>31,048,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,479,000			2,123,000		
A029-M	Additional Secretary (BPS-19)	2	2	1,967,000			3,203,000		
C393-M	Chief Transport Planner (BPS-19)	1	1	1,223,000			1,755,000		
D078-M	Deputy Secretary (BPS-18)	3	3	2,054,000			3,047,000		
A012-M	Accounts Officer (BPS-17)	1	1	439,000			787,000		
D023-M	Data Processing Officer (BPS-17)	1	1	640,000			919,000		
L047-M	Law Officer (BPS-17)	1	1	558,000			801,000		
P139-M	Private Secretary (BPS-17)	1	1	778,000			1,117,000		
S053-M	Section Officer (BPS-17)	2	2	864,000			1,574,000		
S282-M	Superintendent (BPS-17)	2	2	1,392,000			1,998,000		
U017-M	Under Secretary/Section Officer (BPS-17)	4	4	2,534,000			3,637,000		
A097-M	Assistant (BPS-16)	2	2	543,000			1,487,000		
A336-F	Assistant/Deputy Superintendent (BPS-16)	1	1	500,000			718,000		

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

**045201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LQ4088</b>	<b>Transport Department</b>								
A336-M	Assistant/Deputy Superintendent	(BPS-16)	4	4	1,984,000		2,848,000		
P037-M	Personal Assistant	(BPS-16)	4	4	1,669,000		3,702,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	928,000		1,332,000		
A01102	Personal pay				72,000	317,000	24,000	24,000	6,000
A01103	Special Pay				314,000	522,000	180,000	179,000	45,000
A01105	Qualification Pay				192,000	120,000	59,000	59,000	15,000
A01106	Total Pay of contract staff		<u>18</u>	<u>18</u>	<u>29,015,000</u>	<u>19,015,000</u>	<u>13,724,000</u>	<u>13,719,000</u>	<u>3,430,000</u>
D100-M	Director	(Special)	1	1	4,791,000		5,839,000		
S734-M	Senior Transport Planner	(Special)	1	1	3,775,000		6,825,000		
T244-M	Transport Demand Modeller	(Special)	1	1	3,394,000		3,748,000		
T245-M	Transport Planner	(Special)	1	1	2,341,000		1,761,000		
T246-M	Transport Economist	(Special)	1	1	2,250,000		4,225,000		
T247-M	Traffic Engineer	(Special)	1	1	1,525,000		1,760,000		
G104-M	GIS & Computing Expert	(BPS-18)	1	1	1,286,000		1,980,000		
S352-M	Senior Statistician	(BPS-18)	1	1	1,286,000		1,980,000		
I115-M	IT Manager	(BPS-17)	1	1	1,168,000		1,524,000		
R057-M	Research Assistant	(BPS-17)	2	2	1,350,000		2,032,000		
R148-M	Research Analyst	(BPS-17)	3	3	2,520,000		4,572,000		

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GENERAL ADMINISTRATION**

**045201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>									
<b>0452</b>	<b>ROAD TRANSPORT</b>									
<b>045201</b>	<b>ADMINISTRATION</b>									
<b>LQ4088</b>	<b>Transport Department</b>									
T248-M	Traffic Data & Survey Expert	(BPS-17)	1	1	840,000			1,524,000		
A008-M	Accountant	(BPS-16)	1	1	900,000			1,320,000		
A799-M	Assistant Office Administrator	(BPS-16)	1	1	771,000			1,056,000		
C291-M	Cad Operator	(BPS-16)	1	1	818,000			1,016,000		
001	Pay of Contract Staff (Officers)				29,015,000	19,015,000				41,162,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>85</b>	<b>79</b>	<b><u>19,022,000</u></b>	<b><u>16,985,000</u></b>	<b><u>9,742,000</u></b>	<b><u>8,980,000</u></b>	<b><u>2,247,000</u></b>	<b><u>27,699,000</u></b>
A01151	Total Basic Pay of Other Staff		<b>75</b>	<b>69</b>	<b><u>14,618,000</u></b>	<b><u>12,818,000</u></b>	<b><u>7,901,000</u></b>	<b><u>7,142,000</u></b>	<b><u>1,786,000</u></b>	<b><u>22,185,000</u></b>
S216-M	Stenographer	(BPS-15)	9	9	2,775,000			3,892,000		
A337-M	Assistant Librarian	(BPS-14)	1	1	266,000			414,000		
C162-M	Composer	(BPS-14)	1	1	266,000			414,000		
S078-M	Senior Clerk	(BPS-14)	8	8	2,242,000			3,735,000		
C173-M	Computer Operator	(BPS-12)	4	4	535,000			949,000		
J019-M	Junior Clerk	(BPS-11)	10	10	1,553,000			2,343,000		
S307-M	Surveyor	(BPS-08)	2	2	450,000			701,000		
D003-M	Daftri	(BPS-04)	1	1	150,000			234,000		
D089-M	Despatch Rider	(BPS-04)	3	3	588,000			984,000		
D186-M	Driver	(BPS-04)	7	7	1,128,000			1,782,000		

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

**045201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LQ4088</b>	<b>Transport Department</b>								
Q003-M	Qasid (BPS-03)	1	1	161,000			251,000		
C112-M	Chowkidar (BPS-01)	2	2	448,000			698,000		
M019-M	Mali (BPS-01)	1	1	144,000			224,000		
N006-M	Naib Qasid (BPS-01)	20	15	3,015,000			3,899,000		
S311-M	Sanitary Worker (BPS-01)	4	4	774,000			1,665,000		
W022-M	Water Man (BPS-01)	1		123,000					
A01152	Personal pay			50,000	2,000	17,000	17,000	4,000	50,000
A01153	Special Pay			65,000		22,000	22,000	6,000	65,000
A01156	Total Pay of contract staff	<u>10</u>	<u>10</u>	<u>3,959,000</u>	<u>4,159,000</u>	<u>1,691,000</u>	<u>1,689,000</u>	<u>423,000</u>	<u>5,069,000</u>
S735-M	Secretarial (BPS-14)	1	1	559,000			792,000		
R021-M	Receptionist (BPS-12)	1	1	462,000			528,000		
O094-M	Office Helper (BPS-08)	3	3	1,102,000			1,386,000		
D011-M	Dak Runner (BPS-04)	1	1	319,000			436,000		
D186-M	Driver (BPS-04)	3	3	1,198,000			1,505,000		
S311-M	Sanitary Worker (BPS-01)	1	1	319,000			422,000		
001	Pay of Contract Staff (Officials)			3,959,000	4,159,000				5,069,000
A01170	Others			<u>330,000</u>	<u>6,000</u>	<u>111,000</u>	<u>110,000</u>	<u>28,000</u>	<u>330,000</u>
002	Pay of Other Staff			330,000	6,000				200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>94,670,000</b></u>	<u><b>63,177,000</b></u>	<u><b>33,302,000</b></u>	<u><b>37,344,000</b></u>	<u><b>9,343,000</b></u>	<u><b>107,981,000</b></u>

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

**045201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LQ4088</b>	<b>Transport Department</b>								
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>89,295,000</u></b>	<b><u>59,981,000</u></b>	<b><u>31,136,000</u></b>	<b><u>35,182,000</u></b>	<b><u>8,802,000</u></b>	<b><u>101,493,000</u></b>
A01201	Senior Post Allowance			15,000	16,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			9,090,000	2,790,000	2,552,000	2,549,000	638,000	7,650,000
A01203	Conveyance Allowance			4,529,000	2,329,000	1,510,000	1,509,000	378,000	4,528,000
A01207	Washing Allowance			9,000	14,000	3,000	3,000	1,000	9,000
A01209	Special Additional Allowance			1,000		1,000			1,000
A0120D	Integrated Allowance			193,000	133,000	65,000	64,000	16,000	193,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			4,927,000	2,827,000	2,667,000	2,667,000	667,000	8,000,000
A01216	Qualification Allowance			1,000	126,000	1,000			1,000
A01217	Medical Allowance			3,292,000	1,392,000	1,116,000	1,115,000	279,000	3,346,000
A0121N	Personal Allowance			103,000	348,000	35,000	34,000	9,000	103,000
A01224	Entertainment Allowance			49,000	13,000	17,000	16,000	4,000	49,000
A01226	Computer Allowance			77,000	18,000	26,000	26,000	7,000	77,000
A0122M	Adhoc Relief Allowance-2016			4,050,000	7,000				
A0122R	Administrative Allowance			168,000	168,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance			13,212,000	7,412,000	4,475,000	4,475,000	1,119,000	13,424,000
A0122Y	Ad-hoc Relief Allowance 2017			3,541,000	19,000				
A01238	Charge Allowance			303,000	73,000	102,000	101,000	25,000	303,000
A01239	Special Allowance			<u>200,000</u>		<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Special Allowance			200,000					200,000
A0123E	Executive Allowance			17,739,000	17,839,000	7,581,000	7,581,000	1,896,000	22,743,000
A0123F	Civil Secretariat Allowance @50%			13,910,000	20,910,000	9,201,000	9,200,000	2,300,000	27,600,000
A0123G	Ad-hoc Relief Allowance-2018			3,541,000	19,000				
A0123P	Ad-hoc Relief A 2019			4,775,000	16,000				
A0124F	Adhoc Relief Allowance-2021			5,350,000	10,000				

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**GENERAL ADMINISTRATION**

**045201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LQ4088</b>	<b>Transport Department</b>								
A0124R	Ad-Hoc Relief Allowance 2022				3,500,000	1,582,000	1,581,000	396,000	4,744,000
A0124X	Adhoc Relief Allowance 2023						4,060,000	1,015,000	8,119,000
A01270	Others			<u>220,000</u>	<u>2,000</u>	<u>74,000</u>	<u>73,000</u>	<u>19,000</u>	<u>220,000</u>
001	Others			90,000	2,000				90,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			130,000					130,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>5,375,000</u>	<u>3,196,000</u>	<u>2,166,000</u>	<u>2,162,000</u>	<u>541,000</u>	<u>6,488,000</u>
A01271	Overtime Allowance			458,000	410,000	153,000	153,000	38,000	458,000
A01273	Honoraria			<u>2,799,000</u>	<u>2,520,000</u>	<u>1,001,000</u>	<u>999,000</u>	<u>250,000</u>	<u>2,999,000</u>
000	Honoraria			2,798,000	2,520,000				2,999,000
A01274	Medical Charges			1,851,000		917,000	917,000	229,000	2,750,000
A01277	Contingent Paid Staff			178,000	177,000	65,000	63,000	16,000	191,000
A01278	Leave Salary			89,000	89,000	30,000	30,000	8,000	90,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u>1,000,000</u>		<u>351,000</u>	<u>350,000</u>	<u>88,000</u>	<u>1,050,000</u>
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u>1,000,000</u>		<u>351,000</u>	<u>350,000</u>	<u>88,000</u>	<u>1,050,000</u>
A02201	Research and Surveys & Exploratory Operations			500,000		184,000	183,000	46,000	550,000
A02203	Consultant based Research and Surveys			500,000		167,000	167,000	42,000	500,000



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**GENERAL ADMINISTRATION**

**045201 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045201 ADMINISTRATION</b>								
<b>LQ4088 Transport Department</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>35,199,000</u>	<u>51,143,000</u>	<u>13,255,000</u>	<u>18,154,000</u>	<u>3,315,000</u>	<u>39,722,000</u>
<b>A031 TOTAL FEES</b>			<u>100,000</u>		<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
A03102 Legal fees			100,000		34,000	33,000	9,000	100,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,121,000</u>	<u>1,791,000</u>	<u>745,000</u>	<u>1,112,000</u>	<u>186,000</u>	<u>2,230,000</u>
A03201 Postage and Telegraph			285,000		96,000	191,000	24,000	285,000
A03202 Telephone and Trunk Call			1,738,000	1,693,000	613,000	885,000	153,000	1,838,000
A03204 Electronic Communication			98,000	98,000	36,000	36,000	9,000	107,000
<b>A033 TOTAL UTILITIES</b>			<u>10,147,000</u>	<u>13,755,000</u>	<u>4,008,000</u>	<u>4,489,000</u>	<u>1,002,000</u>	<u>12,018,000</u>
A03301 Gas			244,000	118,000	86,000	155,000	22,000	256,000
A03302 Water			934,000	1,215,000	342,000	662,000	85,000	1,023,000
A03303 Electricity			<u>8,800,000</u>	<u>12,253,000</u>	<u>3,520,000</u>	<u>3,612,000</u>	<u>880,000</u>	<u>10,560,000</u>
001 Electricity			8,800,000	12,253,000				10,560,000
A03304 Hot and Cold Weather Charges			169,000	169,000	60,000	60,000	15,000	179,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>375,000</u>	<u>375,000</u>	<u>126,000</u>	<u>134,000</u>	<u>31,000</u>	<u>375,000</u>
A03407 Rates and Taxes			375,000	375,000	126,000	134,000	31,000	375,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,249,000</u>	<u>18,443,000</u>	<u>4,015,000</u>	<u>5,243,000</u>	<u>1,004,000</u>	<u>12,039,000</u>

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**GENERAL ADMINISTRATION**

**045201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LQ4088</b>	<b>Transport Department</b>								
A03801	Training - domestic			<u>58,000</u>		<u>20,000</u>	<u>19,000</u>	<u>5,000</u>	<u>58,000</u>
001	Training - domestic			58,000					58,000
A03805	Travelling Allowance			<u>1,690,000</u>	<u>3,924,000</u>	<u>590,000</u>	<u>1,630,000</u>	<u>148,000</u>	<u>1,770,000</u>
001	Travelling Allowance			1,690,000	3,924,000				1,770,000
A03807	P.O.L.Charges			8,500,000	14,519,000	3,404,000	3,593,000	851,000	10,210,000
A03808	Conveyance Charges			1,000		1,000	1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>12,207,000</b></u>	<u><b>16,779,000</b></u>	<u><b>4,327,000</b></u>	<u><b>7,143,000</b></u>	<u><b>1,083,000</b></u>	<u><b>12,960,000</b></u>
A03901	Stationery			1,568,000	2,768,000	547,000	548,000	137,000	1,638,000
A03902	Printing and Publication			<u>835,000</u>	<u>1,635,000</u>	<u>302,000</u>	<u>306,000</u>	<u>76,000</u>	<u>905,000</u>
001	Printing and Publications			835,000	1,635,000				905,000
A03903	Conference/Seminars/Workshops/ Symposia			53,000		18,000	18,000	5,000	53,000
A03905	Newspapers Periodicals and Books			<u>309,000</u>	<u>276,000</u>	<u>110,000</u>	<u>155,000</u>	<u>27,000</u>	<u>326,000</u>
001	News Papers, Periodicals & Books			309,000	276,000				326,000
A03906	Uniforms and Protective Clothing			305,000	185,000	109,000	115,000	27,000	325,000
A03907	Advertising & Publicity			<u>2,131,000</u>	<u>790,000</u>	<u>720,000</u>	<u>1,394,000</u>	<u>180,000</u>	<u>2,156,000</u>
001	Advertising & Publicity			2,131,000	790,000				2,156,000
A03917	Law Charges			81,000		27,000	54,000	7,000	81,000
A03918	Exhibitions, Fairs & Other National Celebrations			128,000	128,000	45,000	44,000	11,000	133,000
A03919	Payments to Others for Service Rendered			<u>3,000,000</u>	<u>5,000,000</u>	<u>1,100,000</u>	<u>3,135,000</u>	<u>275,000</u>	<u>3,300,000</u>
001	Payments to Others for Service Rendered			3,000,000	5,000,000				3,300,000
A03942	Cost of Other Stores			<u>1,110,000</u>	<u>1,710,000</u>	<u>394,000</u>	<u>410,000</u>	<u>99,000</u>	<u>1,180,000</u>
001	Cost of Other Stores			1,110,000	1,710,000				1,180,000

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**GENERAL ADMINISTRATION**

**045201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LQ4088</b>	<b>Transport Department</b>								
A03955	Computer Stationary			1,225,000	2,025,000	432,000	436,000	108,000	1,295,000
A03970	Others			<u>1,462,000</u>	<u>2,262,000</u>	<u>523,000</u>	<u>528,000</u>	<u>131,000</u>	<u>1,568,000</u>
001	Others			1,462,000	2,262,000				1,568,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>286,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,500,000</u>	<u>286,000</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	286,000	500,000	1,000,000	125,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,500,000</u>		<u>2,585,000</u>	<u>5,168,000</u>	<u>646,000</u>	<u>7,750,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>7,500,000</u>		<u>2,585,000</u>	<u>5,168,000</u>	<u>646,000</u>	<u>7,750,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>		<u>2,585,000</u>	<u>5,168,000</u>	<u>646,000</u>	<u>7,750,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000					7,750,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>605,000</u>	<u>1,029,000</u>	<u>219,000</u>	<u>218,000</u>	<u>55,000</u>	<u>655,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>605,000</u>	<u>1,029,000</u>	<u>219,000</u>	<u>218,000</u>	<u>55,000</u>	<u>655,000</u>
A06301	Entertainments & Gifts			<u>605,000</u>	<u>1,029,000</u>	<u>219,000</u>	<u>218,000</u>	<u>55,000</u>	<u>655,000</u>
001	Entertainment & Gifts			605,000	1,029,000				655,000

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**045201 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045201 ADMINISTRATION</b>								
<b>LQ4088 Transport Department</b>								
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>322,000</u>	<u>917,000</u>	<u>7,699,000</u>	<u>15,185,000</u>	<u>286,000</u>	<u>22,802,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>316,000</u>	<u>316,000</u>	<u>107,000</u>	<u>5,571,000</u>	<u>209,000</u>	<u>5,677,000</u>
A09201 Hardware					1,000	5,361,000		5,361,000
A09203 I.T. Equipment			316,000	316,000	106,000	210,000	209,000	316,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>7,587,000</u>	<u>76,000</u>	<u>76,000</u>	<u>7,587,000</u>
A09501 Transport			<u>1,000</u>		<u>7,587,000</u>	<u>76,000</u>	<u>76,000</u>	<u>7,587,000</u>
001 Transport			1,000					7,587,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>601,000</u>	<u>2,000</u>	<u>6,835,000</u>		<u>6,835,000</u>
A09601 Plant and Machinery			2,000	601,000	2,000	6,835,000		6,835,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>		<u>2,000</u>	<u>2,702,000</u>		<u>2,702,000</u>
A09701 Purchase of Furniture and Fixture			2,000		2,000	2,702,000		2,702,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			1,000		1,000	1,000	1,000	1,000

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GENERAL ADMINISTRATION**

**045201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LQ4088</b>	<b>Transport Department</b>								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,413,000</u>	<u>9,853,000</u>	<u>2,732,000</u>	<u>2,068,000</u>	<u>513,000</u>	<u>6,824,000</u>
A130	TOTAL TRANSPORT			<u>2,995,000</u>	<u>4,515,000</u>	<u>1,278,000</u>	<u>962,000</u>	<u>240,000</u>	<u>3,195,000</u>
A13001	Transport			2,995,000	4,515,000	1,278,000	962,000	240,000	3,195,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,088,000</u>	<u>2,828,000</u>	<u>896,000</u>	<u>682,000</u>	<u>168,000</u>	<u>2,238,000</u>
A13101	Machinery and Equipment			2,088,000	2,828,000	896,000	682,000	168,000	2,238,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,010,000</u>	<u>1,510,000</u>	<u>421,000</u>	<u>317,000</u>	<u>79,000</u>	<u>1,050,000</u>
A13201	Furniture and Fixture			1,010,000	1,510,000	421,000	317,000	79,000	1,050,000
A137	TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>1,000,000</u>	<u>137,000</u>	<u>107,000</u>	<u>26,000</u>	<u>341,000</u>
A13701	Hardware			320,000	1,000,000	137,000	107,000	26,000	341,000
<b>Transport Department</b>				<b>215,376,000</b>	<b>185,506,000</b>	<b>94,728,000</b>	<b>112,794,000</b>	<b>22,701,000</b>	<b>288,979,000</b>

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN. 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>								
<b>LQ4090 Director General Protocol</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>55,930,000.</u>	<u>57,785,000.</u>	<u>20,175,000.</u>	<u>23,230,000.</u>	<u>5,813,000.</u>	<u>66,626,000.</u>
<b>A011 TOTAL PAY</b>	<b>99</b>	<b>101</b>	<u>24,703,000.</u>	<u>26,993,000.</u>	<u>11,848,000.</u>	<u>11,827,000.</u>	<u>2,957,000.</u>	<u>35,501,000.</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>21</b>	<u>9,276,000.</u>	<u>6,734,000.</u>	<u>4,333,000.</u>	<u>4,326,000.</u>	<u>1,082,000.</u>	<u>12,985,000.</u>
A01101 Total Basic Pay of Officers	20	21	<u>9,276,000.</u>	<u>6,724,000.</u>	<u>4,333,000.</u>	<u>4,326,000.</u>	<u>1,082,000.</u>	<u>12,985,000.</u>
D110-M Director General (BPS-19)	1	1	1,427,000			1,427,000		
D051-M Deputy Director (BPS-18)	2	2	1,511,000			1,731,000		
D524-M Deputy Director (Admn) (BPS-18)	1	1	480,000			712,000		
P173-M Protocol Officer (BPS-17)	4	4	1,687,000			2,546,000		
S282-M Superintendent (BPS-17)	1	1	518,000			770,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	3	3	877,000			1,303,000		
A398-M Assistant Protocol Officer (BPS-16)	6	6	1,735,000			2,577,000		
B088-M Budget and Accounts Officer (BPS-16)	1	1	238,000			353,000		
G007-M Garage Superintendent (BPS-16)		1				353,000		
S114-M Senior Scale Stenographer (BPS-16)	1	1	803,000			1,213,000		
A01102 Personal pay				10,000				
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>79</b>	<b>80</b>	<u>15,427,000.</u>	<u>20,259,000.</u>	<u>7,515,000.</u>	<u>7,501,000.</u>	<u>1,875,000.</u>	<u>22,516,000.</u>

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GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN. 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>								
<b>LQ4090 Director General Protocol</b>								
A01151 Total Basic Pay of Other Staff	<u>79</u>	<u>80</u>	<u>15,427,000.</u>	<u>20,259,000.</u>	<u>7,515,000.</u>	<u>7,501,000.</u>	<u>1,875,000.</u>	<u>22,516,000.</u>
A334-M Accountant (BPS-15)	1	1	330,000			491,000		
C174-M Computer Operator (BPS-15)	2	2	469,000			696,000		
S216-M Stenographer (BPS-15)	2	2	756,000			1,125,000		
S078-M Senior Clerk (BPS-14)	2	2	745,000			1,129,000		
P052-M Photographer (BPS-13)	1	1	329,000			491,000		
A443-M ASSISTANT PROTOCOL (BPS-12)	5	5	832,000			1,443,000		
A011-M Accounts Clerk (BPS-11)	1	1	157,000			233,000		
J019-M Junior Clerk (BPS-11)	6	6	1,459,000			2,168,000		
T265-M Transport Supervisor (BPS-11)	1	1	283,000			419,000		
B760-M Baggage Supervisor (BPS-09)	1	1	146,000			217,000		
A320-M Auto Electrician (BPS-06)	1	1	212,000			311,000		
D089-M Despatch Rider (BPS-05)	2	2	409,000			601,000		
D186-M Driver (BPS-05)		28				6,927,000		
M065-M Mechanic (BPS-05)	1	1	126,000			188,000		
D089-M Despatch Rider (BPS-04)	1	1	121,000			181,000		
D186-M Driver (BPS-04)	28		4,929,000					
C112-M Chowkidar (BPS-02)	3	3	642,000			491,000		

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**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN. 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>								
<b>LQ4090 Director General Protocol</b>								
C130-M Cleaner (BPS-02)	2	2	227,000			331,000		
H076-M Helper (BPS-02)	2	2	494,000			732,000		
M019-M Mali (BPS-02)		1				166,000		
N006-M Naib Qasid (BPS-02)	11	11	1,980,000			2,938,000		
O101-M OSD Deceased (BPS-02)	1	1	115,000			166,000		
S325-M Sweeper/Sanitary Worker (BPS-02)	2	2	331,000			491,000		
C112-M Chowkidar (BPS-01)	1	1	112,000			239,000		
N006-M Naib Qasid (BPS-01)	2	2	223,000			342,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>31,227,000</u></b>	<b><u>30,792,000</u></b>	<b><u>8,327,000</u></b>	<b><u>11,403,000</u></b>	<b><u>2,856,000</u></b>	<b><u>31,125,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,003,000</u></b>	<b><u>18,214,000</u></b>	<b><u>7,790,000</u></b>	<b><u>10,869,000</u></b>	<b><u>2,722,000</u></b>	<b><u>29,522,000</u></b>
A01202 House Rent Allowance			3,354,000	2,477,000	1,140,000	1,137,000	284,000	3,413,000
A01203 Conveyance Allowance			2,231,000	1,695,000	763,000	763,000	191,000	2,288,000
A0120D Integrated Allowance			315,000	228,000	107,000	107,000	27,000	320,000
A01216 Qualification Allowance			60,000	125,000	24,000	23,000	6,000	70,000
A01217 Medical Allowance			1,975,000	1,364,000	534,000	533,000	134,000	1,600,000
A0121N Personal Allowance			272,000	243,000	79,000	79,000	20,000	237,000
A01224 Entertainment Allowance			7,000		1,000			1,000
A01226 Computer Allowance				18,000	3,000	3,000	1,000	9,000
A0122M Adhoc Relief Allowance-2016			1,950,000	6,000				
A0122N Special Conveyance Allowance to Disabled Employees				62,000				
A0122Y Ad-hoc Relief Allowance 2017			2,429,000	7,000				



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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>								
<b>LQ4090 Director General Protocol</b>								
A01238 Charge Allowance				72,000				
A01239 Special Allowance			<u>8,527,000</u>	<u>8,134,000</u>	<u>3,424,000</u>	<u>3,422,000</u>	<u>856,000</u>	<u>10,268,000</u>
001 Special Allowance			8,527,000	8,134,000				10,268,000
A0123E Executive Allowance			2,164,000		555,000	554,000	139,000	1,663,000
A0123G Ad-hoc Relief Allowance-2018			2,455,000	7,000				
A0123P Ad-hoc Relief A 2019			2,139,000	7,000				
A0124F Adhoc Relief Allowance-2021			1,754,000	7,000				
A0124H Special Allowance-2021				112,000	26,000	25,000	7,000	76,000
A0124R Ad-Hoc Relief Allowance 2022				2,669,000	861,000	859,000	215,000	2,578,000
A0124T Special Allowance - 2022				123,000	23,000	23,000	6,000	68,000
A0124X Adhoc Relief Allowance 2023						3,091,000	773,000	6,181,000
A01270 Others			<u>371,000</u>	<u>858,000</u>	<u>250,000</u>	<u>250,000</u>	<u>63,000</u>	<u>750,000</u>
001 Others			371,000	858,000				450,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees								300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,224,000</b></u>	<u><b>12,578,000</b></u>	<u><b>537,000</b></u>	<u><b>534,000</b></u>	<u><b>134,000</b></u>	<u><b>1,603,000</b></u>
A01271 Overtime Allowance			372,000	256,000	234,000	234,000	59,000	701,000
A01273 Honoraria			<u>600,000</u>	<u>12,272,000</u>	<u>217,000</u>	<u>217,000</u>	<u>54,000</u>	<u>650,000</u>
000 Honoraria			600,000	12,272,000				650,000
A01274 Medical Charges			250,000	50,000	84,000	83,000	21,000	250,000
A01277 Contingent Paid Staff			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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>								
<b>LQ4090 Director General Protocol</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>15,356,000</u>	<u>22,118,000</u>	<u>6,414,000</u>	<u>8,067,000</u>	<u>1,607,000</u>	<u>19,209,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>860,000</u>	<u>561,000</u>	<u>289,000</u>	<u>416,000</u>	<u>74,000</u>	<u>860,000</u>
A03201 Postage and Telegraph			40,000	10,000	14,000	27,000	4,000	40,000
A03202 Telephone and Trunk Call			700,000	550,000	234,000	325,000	59,000	700,000
A03204 Electronic Communication			100,000		34,000	50,000	9,000	100,000
A03205 Courier and Pilot Service			20,000	1,000	7,000	14,000	2,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>900,000</u>	<u>1,029,000</u>	<u>339,000</u>	<u>366,000</u>	<u>86,000</u>	<u>1,010,000</u>
A03301 Gas			100,000	40,000	34,000	54,000	9,000	100,000
A03302 Water			100,000	69,000	34,000	33,000	9,000	100,000
A03303 Electricity			<u>650,000</u>	<u>920,000</u>	<u>267,000</u>	<u>272,000</u>	<u>67,000</u>	<u>800,000</u>
001 Electricity			650,000	920,000				800,000
A03304 Hot and Cold Weather Charges			50,000		4,000	7,000	1,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>5,700,000</u>	<u>7,163,000</u>	<u>2,567,000</u>	<u>3,304,000</u>	<u>642,000</u>	<u>7,700,000</u>
A03402 Rent for Office Building			5,500,000	7,003,000	2,500,000	3,206,000	625,000	7,500,000
A03407 Rates and Taxes			200,000	160,000	67,000	98,000	17,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,319,000</u>	<u>11,980,000</u>	<u>2,769,000</u>	<u>3,313,000</u>	<u>692,000</u>	<u>8,302,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>90,000</u>	<u>100,000</u>	<u>170,000</u>	<u>25,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	90,000				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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>								
<b>LQ4090 Director General Protocol</b>								
A03806 Transportation of Goods			10,000	10,000	1,000	1,000		1,000
A03807 P.O.L Charges			6,000,000	11,880,000	2,667,000	3,141,000	667,000	8,000,000
A03808 Conveyance Charges			9,000		1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,577,000</u></b>	<b><u>1,385,000</u></b>	<b><u>450,000</u></b>	<b><u>668,000</u></b>	<b><u>113,000</u></b>	<b><u>1,337,000</u></b>
A03901 Stationery			300,000	300,000	100,000	165,000	25,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>70,000</u>	<u>34,000</u>	<u>42,000</u>	<u>9,000</u>	<u>100,000</u>
001 Printing and Publications			200,000	70,000				100,000
A03904 Hire of Vehicles			1,000		1,000	1,000		1,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>30,000</u>	<u>20,000</u>	<u>30,000</u>	<u>5,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			60,000	30,000				60,000
A03906 Uniforms and Protective Clothing			300,000	300,000	100,000	143,000	25,000	300,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>17,000</u>	<u>23,000</u>	<u>4,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	20,000				50,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	9,000	17,000	2,000	25,000
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
A03942 Cost of Other Stores			<u>140,000</u>	<u>230,000</u>	<u>34,000</u>	<u>34,000</u>	<u>9,000</u>	<u>100,000</u>
001 Cost of Other Stores			140,000	230,000				100,000
A03955 Computer Stationary			200,000	90,000	34,000	67,000	9,000	100,000
A03970 Others			<u>300,000</u>	<u>320,000</u>	<u>100,000</u>	<u>145,000</u>	<u>25,000</u>	<u>300,000</u>
001 Others			300,000	320,000				300,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>								
<b>LQ4090 Director General Protocol</b>								
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>2,697,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>2,697,000</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	2,697,000	167,000	334,000	42,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>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>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.			500,000					1,000
<b>A06 TOTAL TRANSFERS</b>			<u>18,900,000</u>	<u>22,230,000</u>	<u>6,667,000</u>	<u>9,110,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>18,900,000</u>	<u>22,230,000</u>	<u>6,667,000</u>	<u>9,110,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
A06301 Entertainments & Gifts			<u>18,900,000</u>	<u>22,230,000</u>	<u>6,667,000</u>	<u>9,110,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001 Entertainment & Gifts			18,900,000	22,230,000				20,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>		<u>4,000</u>	<u>62,800,000</u>	<u>2,000</u>	<u>62,514,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>

**PC21010/PC24010 (010)  
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**015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>								
<b>LQ4090</b>	<b>Director General Protocol</b>								
A09201	Hardware			1,000		1,000		1,000	1,000
A09202	Software			1,000		1,000	1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>	<u>62,511,000</u>		<u>62,511,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>	<u>62,511,000</u>		<u>62,511,000</u>
001	Transport			1,000					62,511,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>	<u>288,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000	288,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,140,000</u>	<u>2,415,000</u>	<u>976,000</u>	<u>828,000</u>	<u>185,000</u>	<u>2,440,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,800,000</u>	<u>2,000,000</u>	<u>840,000</u>	<u>661,000</u>	<u>158,000</u>	<u>2,100,000</u>
A13001	Transport			1,800,000	2,000,000	840,000	661,000	158,000	2,100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>	<u>65,000</u>	<u>12,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			150,000	150,000	60,000	65,000	12,000	150,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION</b>								
<b>LQ4090 Director General Protocol</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>175,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	175,000	40,000	70,000	8,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>36,000</u>	<u>32,000</u>	<u>7,000</u>	<u>90,000</u>
A13701 Hardware			90,000	90,000	36,000	32,000	7,000	90,000
<b>Director General Protocol</b>			<b>93,330,000</b>	<b>107,245,000</b>	<b>34,404,000</b>	<b>104,370,000</b>	<b>9,316,000</b>	<b>171,290,000</b>

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4091</b>	<b>Punjab Service Tribunal</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>96,301,000</u>	<u>93,166,000</u>	<u>37,211,000</u>	<u>41,413,000</u>	<u>10,359,000</u>	<u>120,016,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>89</b>	<b>104</b>	<u>46,701,000</u>	<u>46,698,000</u>	<u>20,159,000</u>	<u>20,151,000</u>	<u>5,039,000</u>	<u>60,457,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>32</b>	<u>31,950,000</u>	<u>34,745,000</u>	<u>13,683,000</u>	<u>13,681,000</u>	<u>3,421,000</u>	<u>41,042,000</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>25</b>	<b>31</b>	<u>20,100,000</u>	<u>23,355,000</u>	<u>9,015,000</u>	<u>9,014,000</u>	<u>2,254,000</u>	<u>27,042,000</u>
M109-M	Member (BPS-21)	6	6	10,800,000			12,960,000		
R036-M	Registrar (BPS-18)	1	1	800,000			960,000		
A255-M	Assistant Registrar (BPS-17)	1	1	500,000			600,000		
P139-M	Private Secretary (BPS-17)	3	3	1,800,000			2,160,000		
S282-F	Superintendent (BPS-17)		1				420,000		
S282-M	Superintendent (BPS-17)	6	5	2,100,000			2,100,000		
A097-F	Assistant (BPS-16)	1		500,000					
A097-M	Assistant (BPS-16)	3	6	1,500,000			3,374,000		
P037-M	Personal Assistant (BPS-16)	4	8	2,100,000			4,468,000		
A01102	Personal pay			600,000	276,000	200,000	200,000	50,000	600,000
A01103	Special Pay			100,000	25,000	17,000	17,000	4,000	50,000
A01105	Qualification Pay			100,000	71,000	34,000	33,000	9,000	100,000
A01106	Total Pay of contract staff	<b>1</b>	<b>1</b>	<u>11,000,000</u>	<u>11,000,000</u>	<u>4,400,000</u>	<u>4,400,000</u>	<u>1,100,000</u>	<u>13,200,000</u>
C055-M	Chairman (Special)	1	1	11,000,000		13,200,000			

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4091</b>	<b>Punjab Service Tribunal</b>								
001	Pay of Contract Staff (Officers)			11,000,000	11,000,000				13,200,000
A01150	Others			<u>50,000</u>	<u>18,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
000	Others			50,000	18,000				50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>72</b>	<b><u>14,751,000</u></b>	<b><u>11,953,000</u></b>	<b><u>6,476,000</u></b>	<b><u>6,470,000</u></b>	<b><u>1,618,000</u></b>	<b><u>19,415,000</u></b>
A01151	Total Basic Pay of Other Staff	<b>63</b>	<b>72</b>	<u>14,091,000</u>	<u>11,953,000</u>	<u>6,309,000</u>	<u>6,303,000</u>	<u>1,576,000</u>	<u>18,915,000</u>
A337-M	Assistant Librarian (BPS-15)	1	1	396,000			500,000		
S216-F	Stenographer (BPS-15)		1				396,000		
S216-M	Stenographer (BPS-15)	10	9	3,300,000			3,564,000		
S078-M	Senior Clerk (BPS-14)	10	10	3,300,000			3,960,000		
J019-F	Junior Clerk (BPS-11)		1				248,000		
J019-M	Junior Clerk (BPS-11)	8	9	1,650,000			2,381,000		
E034-M	Electrician (BPS-07)		1				145,000		
D186-M	Driver (BPS-05)	11	12	1,650,000			2,245,000		
D003-M	Daftri (BPS-04)	2	3	385,000			639,000		
D089-M	Despatch Rider (BPS-04)	2	2	385,000			462,000		
C112-M	Chowkidar (BPS-02)	2	2	275,000			330,000		
N006-M	Naib Qasid (BPS-02)	14	14	2,310,000			2,772,000		
S311-M	Sanitary Worker (BPS-02)	3	3	440,000			528,000		
N006-M	Naib Qasid (BPS-01)		3				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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4091</b>	<b>Punjab Service Tribunal</b>								
S311-M	Sanitary Worker (BPS-01)		1				1,000		
A01170	Others			<u>660,000</u>		<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
000	Others			660,000					500,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>49,600,000</u>	<u>46,468,000</u>	<u>17,052,000</u>	<u>21,262,000</u>	<u>5,320,000</u>	<u>59,559,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>46,100,000</u>	<u>43,468,000</u>	<u>15,517,000</u>	<u>19,728,000</u>	<u>4,936,000</u>	<u>54,959,000</u>
A01201	Senior Post Allowance			200,000	79,000	67,000	67,000	17,000	200,000
A01202	House Rent Allowance			3,200,000	3,718,000	1,301,000	1,300,000	325,000	3,900,000
A01203	Conveyance Allowance			2,600,000	1,988,000	1,134,000	1,133,000	284,000	3,400,000
A0120D	Integrated Allowance			250,000	179,000	101,000	100,000	25,000	300,000
A0120K	Special Judicial Allowance			6,000,000	10,130,000	2,400,000	2,400,000	600,000	7,200,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			150,000	33,000	117,000	117,000	29,000	350,000
A01216	Qualification Allowance			200,000	35,000	50,000	50,000	13,000	150,000
A01217	Medical Allowance			3,000,000	2,160,000	801,000	800,000	200,000	2,400,000
A0121N	Personal Allowance			200,000	178,000	67,000	67,000	17,000	200,000
A0121P	Superior Judicial Allowance			3,500,000	3,736,000	1,400,000	1,400,000	350,000	4,200,000
A01224	Entertainment Allowance			100,000	41,000	34,000	33,000	9,000	100,000
A01228	Orderly Allowance			350,000		4,000	3,000	1,000	10,000
A0122M	Adhoc Relief Allowance-2016			2,200,000	9,000				
A0122Y	Ad-hoc Relief Allowance 2017			2,300,000					
A01236	Deputation Allowance			50,000		17,000	17,000	4,000	50,000
A01239	Special Allowance			<u>1,100,000</u>	<u>675,000</u>	<u>367,000</u>	<u>367,000</u>	<u>92,000</u>	<u>1,100,000</u>
001	Special Allowance			1,100,000	675,000				1,100,000

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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
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				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4091</b>	<b>Punjab Service Tribunal</b>								
A0123E	Executive Allowance			11,000,000	9,490,000	3,667,000	3,667,000	917,000	11,000,000
A0123G	Ad-hoc Relief Allowance-2018			2,200,000					
A0123P	Ad-hoc Relief A 2019			2,000,000					
A01241	Utility allowance for electricity			800,000	900,000	320,000	320,000	80,000	960,000
A01248	Judicial Allowance			1,200,000	420,000	334,000	333,000	84,000	1,000,000
A0124F	Adhoc Relief Allowance-2021			1,500,000					
A0124H	Special Allowance-2021			1,500,000	2,529,000	867,000	867,000	217,000	2,600,000
A0124R	Ad-Hoc Relief Allowance 2022				4,100,000	901,000	900,000	225,000	2,700,000
A0124T	Special Allowance - 2022				3,000,000	901,000	900,000	225,000	2,700,000
A0124X	Adhoc Relief Allowance 2023						4,220,000	1,055,000	8,439,000
A01270	Others			<u>500,000</u>	<u>68,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Others			500,000	68,000				200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees								1,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>3,500,000</u>	<u>3,000,000</u>	<u>1,535,000</u>	<u>1,534,000</u>	<u>384,000</u>	<u>4,600,000</u>
A01271	Overtime Allowance			800,000	660,000	301,000	300,000	75,000	900,000
A01273	Honoraria			<u>2,000,000</u>	<u>1,993,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
000	Honoraria			2,000,000	1,993,000				3,000,000
A01274	Medical Charges			200,000		67,000	67,000	17,000	200,000
A01277	Contingent Paid Staff			500,000	347,000	167,000	167,000	42,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>16,250,000</u>	<u>33,208,000</u>	<u>7,642,000</u>	<u>9,154,000</u>	<u>1,915,000</u>	<u>22,902,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,200,000</u>	<u>1,220,000</u>	<u>401,000</u>	<u>627,000</u>	<u>101,000</u>	<u>1,200,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4091</b>	<b>Punjab Service Tribunal</b>								
A03201	Postage and Telegraph			400,000	400,000	67,000	134,000	17,000	200,000
A03202	Telephone and Trunk Call			800,000	820,000	334,000	493,000	84,000	1,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>2,500,000</u>	<u>5,265,000</u>	<u>1,302,000</u>	<u>2,339,000</u>	<u>327,000</u>	<u>3,900,000</u>
A03301	Gas			150,000	150,000	34,000	56,000	9,000	100,000
A03302	Water			150,000	65,000	34,000	46,000	9,000	100,000
A03303	Electricity			<u>2,000,000</u>	<u>4,850,000</u>	<u>1,167,000</u>	<u>2,170,000</u>	<u>292,000</u>	<u>3,500,000</u>
001	Electricity			2,000,000	4,850,000				3,500,000
A03304	Hot and Cold Weather Charges			200,000	200,000	67,000	67,000	17,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>200,000</u>	<u>120,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
A03407	Rates and Taxes			200,000	120,000	67,000	134,000	17,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,750,000</u>	<u>17,598,000</u>	<u>4,003,000</u>	<u>4,061,000</u>	<u>1,001,000</u>	<u>12,002,000</u>
A03805	Travelling Allowance			<u>4,000,000</u>	<u>8,323,000</u>	<u>1,667,000</u>	<u>1,704,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Travelling Allowance			4,000,000	8,323,000				5,000,000
A03806	Transportation of Goods			250,000		1,000	1,000		1,000
A03807	P.O.L Charges			3,500,000	9,275,000	2,334,000	2,355,000	584,000	7,000,000
A03808	Conveyance Charges					1,000	1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,600,000</u>	<u>9,005,000</u>	<u>1,869,000</u>	<u>1,993,000</u>	<u>469,000</u>	<u>5,600,000</u>
A03901	Stationery			800,000	1,600,000	334,000	334,000	84,000	1,000,000

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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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031 LAW COURTS</b>								
<b>0311 LAW COURTS</b>								
<b>031101 COURTS/JUSTICE</b>								
<b>LQ4091 Punjab Service Tribunal</b>								
A03902 Printing and Publication			<u>800,000</u>	<u>1,600,000</u>	<u>300,000</u>	<u>300,000</u>	<u>75,000</u>	<u>900,000</u>
001 Printing and Publications			800,000	1,600,000				900,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>300,000</u>	<u>167,000</u>	<u>275,000</u>	<u>42,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			500,000	300,000				500,000
A03906 Uniforms and Protective Clothing			400,000	420,000	150,000	151,000	38,000	450,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>1,600,000</u>	<u>267,000</u>	<u>281,000</u>	<u>67,000</u>	<u>800,000</u>
001 Cost of Other Stores			500,000	1,600,000				800,000
A03955 Computer Stationary			700,000	1,700,000	317,000	318,000	79,000	950,000
A03970 Others			<u>900,000</u>	<u>1,785,000</u>	<u>334,000</u>	<u>334,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Others			900,000	1,785,000				1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,000,000</u>	<u>2,932,000</u>	<u>1,334,000</u>	<u>1,715,000</u>	<u>334,000</u>	<u>4,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>4,000,000</u>	<u>2,932,000</u>	<u>1,334,000</u>	<u>1,715,000</u>	<u>334,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	2,932,000	1,334,000	1,715,000	334,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<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>		<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000				1,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4091</b>	<b>Punjab Service Tribunal</b>								
<b>A06</b>	<b>TOTAL TRANSFERS</b>					<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts					<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Entertainment & Gifts								100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>901,000</u>	<u>10,451,000</u>	<u>238,000</u>	<u>62,096,000</u>		<u>62,303,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>4,300,000</u>	<u>36,000</u>	<u>4,768,000</u>		<u>4,802,000</u>
A09201	Hardware			300,000	4,300,000	34,000	66,000		100,000
A09202	Software					1,000	1,000		1,000
A09203	I.T. Equipment					1,000	4,701,000		4,701,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>52,201,000</u>		<u>52,201,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>52,201,000</u>		<u>52,201,000</u>
001	Transport			1,000	1,000				52,201,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>6,050,000</u>	<u>167,000</u>	<u>5,034,000</u>		<u>5,200,000</u>
A09601	Plant and Machinery			500,000	6,050,000	167,000	5,034,000		5,200,000

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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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031 LAW COURTS</b>								
<b>0311 LAW COURTS</b>								
<b>031101 COURTS/JUSTICE</b>								
<b>LQ4091 Punjab Service Tribunal</b>								
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>93,000</u>		<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	34,000	93,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000,000</u>	<u>6,875,000</u>	<u>1,442,000</u>	<u>1,147,000</u>	<u>271,000</u>	<u>3,602,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>3,600,000</u>	<u>600,000</u>	<u>498,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13001 Transport			1,000,000	3,600,000	600,000	498,000	113,000	1,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>800,000</u>	<u>1,500,000</u>	<u>360,000</u>	<u>286,000</u>	<u>68,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			800,000	1,500,000	360,000	286,000	68,000	900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>600,000</u>	<u>775,000</u>	<u>240,000</u>	<u>181,000</u>	<u>45,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			600,000	775,000	240,000	181,000	45,000	600,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>600,000</u>	<u>1,000,000</u>	<u>242,000</u>	<u>182,000</u>	<u>45,000</u>	<u>602,000</u>
A13701 Hardware			600,000	1,000,000	240,000	180,000	45,000	600,000
A13702 Software					1,000	1,000		1,000
A13703 I.T. Equipment					1,000	1,000		1,000

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

**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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031 LAW COURTS</b>								
<b>0311 LAW COURTS</b>								
<b>031101 COURTS/JUSTICE</b>								
<b>LQ4091 Punjab Service Tribunal</b>								
<b>Punjab Service Tribunal</b>			<b>120,453,000</b>	<b>146,633,000</b>	<b>47,902,000</b>	<b>115,559,000</b>	<b>12,888,000</b>	<b>212,924,000</b>

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

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092</b>	<b>Public Service Commission</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>596,462,000.</u>	<u>585,098,000.</u>	<u>232,476,000.</u>	<u>332,655,000.</u>	<u>63,994,000.</u>	<u>821,074,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>603</b>	<b>728</b>	<u>247,058,000.</u>	<u>280,417,000.</u>	<u>123,476,000.</u>	<u>121,451,000.</u>	<u>30,364,000.</u>	<u>366,375,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>243</b>	<b>292</b>	<u>184,318,000.</u>	<u>181,974,000.</u>	<u>86,147,000.</u>	<u>86,100,000.</u>	<u>21,526,000.</u>	<u>258,345,000.</u>
A01101	Total Basic Pay of Officers	243	292	<u>183,424,000.</u>	<u>148,248,000.</u>	<u>85,565,000.</u>	<u>85,524,000.</u>	<u>21,381,000.</u>	<u>256,612,000.</u>
C055-M	Chairman		1	3,888,000			3,888,000		
M109-M	Member		5	15,780,000			15,780,000		
M109-M	Member		15	47,340,000			47,340,000		
D110-M	Director General		2	2,066,000			3,100,000		
S045-M	Secretary		1				2,409,000		
D100-M	Director		10	8,237,000			13,251,000		
D103-M	Director Accounts		1				1,082,000		
D528-M	Director I.T.		2	729,000			2,164,000		
D583-M	Director Research		1	930,000			1,082,000		
L047-M	Law Officer		1	839,000			1,245,000		
P139-M	Private Secretary		1	3,402,000			2,009,000		
P179-M	Psychologist		1	729,000			2,114,000		
S045-M	Secretary		1	1,293,000					
A012-M	Accounts Officer		1	581,000			770,000		



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

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092 Public Service Commission</b>								
D051-M Deputy Director (BPS-18)	22	24	14,744,000			21,439,000		
D304-M Database Administrator (BPS-18)	1	1	581,000			862,000		
P179-M Psychologist (BPS-18)	1	1	1,388,000			895,000		
P252-M Personal Staff Officer (BPS-18)		1				709,000		
S061-M Security Officer (BPS-18)	1	1	512,000			650,000		
S106-M Senior Programmer (BPS-18)	1	1	891,000			1,322,000		
S314-M System Administrator (BPS-18)	1	1	575,000			650,000		
S315-M System Analyst (BPS-18)	1	1	926,000			1,373,000		
A012-M Accounts Officer (BPS-17)	1	1	379,000			561,000		
A097-M Assistant (BPS-17)		1				562,000		
A099-M Assistant Accounts Officer (BPS-17)		1				562,000		
A146-M Assistant Director (BPS-17)	12	17	5,991,000			11,671,000		
B142-M Branch Officer (BPS-17)	4	4	1,734,000			2,350,000		
C176-M Computer Programmer (BPS-17)		1				562,000		
C537-M Cyber Security Officer (BPS-17)		1				562,000		
D051-M Deputy Director (BPS-17)	2	4	980,000			3,375,000		
D100-M Director (BPS-17)	2	2	1,230,000			2,250,000		
J036-M Junior Psychologist (BPS-17)	3	3	1,518,000			2,196,000		

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

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092 Public Service Commission</b>								
L047-M Law Officer (BPS-17)	2	4	757,000			2,246,000		
N056-M Network/System Engineer (BPS-17)	2	2	868,000			1,447,000		
P139-M Private Secretary (BPS-17)	20	25	11,943,000			19,902,000		
P158-M Programmer (BPS-17)	2	2	1,337,000			2,026,000		
P173-M Protocol Officer (BPS-17)	1	1	489,000			561,000		
S061-M Security Officer (BPS-17)	1	1	379,000			561,000		
S282-M Superintendent (BPS-17)	27	29	17,107,000			25,920,000		
S822-M Software Quality Assurance Officer (BPS-17)		1				562,000		
W094-M Web Designer (BPS-17)	1	1	485,000			650,000		
A097-M Assistant (BPS-16)	69	77	24,686,000			36,260,000		
A389-M Assistant Computer Programmer (BPS-16)	2	2	1,056,000			1,569,000		
C509-M Senior Computer Operator (BPS-16)		1				351,000		
D304-M Database Administrator (BPS-16)	7	7	2,120,000			3,000,000		
G076-M Graphic Designer (BPS-16)	1	1	309,000			390,000		
I021-M Inspector (BPS-16)		2				702,000		
L066-M Librarian (BPS-16)	1	1	328,000			351,000		
P184-M Public Relation Officer (BPS-16)		2				702,000		
S114-M Senior Scale Stenographer (BPS-16)	10	15	3,152,000			6,372,000		

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**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092 Public Service Commission</b>								
S322-M Senior Auditor (BPS-16)		2				702,000		
S483-M Security Supervisor (BPS-16)	1	2	309,000			1,351,000		
S597-M Social Support Officer (BPS-16)	3	3	836,000			1,150,000		
S821-M Support Officer (BPS-16)		3				1,052,000		
A01102 Personal pay			256,000	234,000	84,000	83,000	21,000	250,000
A01103 Special Pay			109,000	83,000	49,000	46,000	12,000	141,000
A01105 Qualification Pay			529,000	1,129,000	449,000	447,000	112,000	1,342,000
A01106 Total Pay of contract staff				<u>32,280,000</u>				
001 Pay of Contract Staff (Officers)				32,280,000				
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>360</b>	<b>436</b>	<b><u>62,740,000</u></b>	<b><u>98,443,000</u></b>	<b><u>37,329,000</u></b>	<b><u>35,351,000</u></b>	<b><u>8,838,000</u></b>	<b><u>108,030,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>360</u>	<u>436</u>	<u>62,740,000</u>	<u>78,029,000</u>	<u>37,329,000</u>	<u>35,351,000</u>	<u>8,838,000</u>	<u>108,030,000</u>
C174-M Computer Operator (BPS-15)		10				2,990,000		
H144-M Hardware Technician (BPS-15)	2	3	403,000			897,000		
R057-M Research Assistant (BPS-15)	6	6	1,312,000			2,031,000		
S216-M Stenographer (BPS-15)	31	34	6,819,000			10,467,000		
A317-M Auditor (BPS-14)		1				281,000		
A904-M Accounts Cashier (BPS-14)		4				1,124,000		
J233-M Junior Inspector Vigilance (BPS-14)		1				281,000		

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**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092 Public Service Commission</b>								
S078-M Senior Clerk (BPS-14)	29	32	5,867,000			5,630,000		
C538-M CCTV Technician (BPS-12)		2				492,000		
D020-M Data Entry Operator (BPS-12)	8	8	1,752,000			2,653,000		
J221-M Junior Computer Operator (BPS-12)	11	12	1,959,000			2,952,000		
J226-M Junior Computer Operator (BPS-12)		11				2,781,000		
T118-M Technical Assistant (BPS-12)	2	5	331,000			1,925,000		
J018-M Junior Auditor (BPS-11)		1				232,000		
J019-M Junior Clerk (BPS-11)	70	82	11,774,000			20,206,000		
D186-M Driver (BPS-10)		1				638,000		
D186-M Driver (BPS-07)	7	7	2,333,000			2,955,000		
L074-M Lift Operator (BPS-07)		1				202,000		
T036-M Telephone Operator (BPS-07)	3	3	451,000			650,000		
D089-M Despatch Rider (BPS-06)	1		333,000					
D186-M Driver (BPS-06)	3	3	863,000			1,288,000		
D089-M Despatch Rider (BPS-05)	1	1	205,000			305,000		
D186-M Driver (BPS-05)	4	13	863,000			3,320,000		
E034-M Electrician (BPS-05)	1	2	138,000			388,000		
G041-M Generator Operator (BPS-05)	7	7	696,000			1,514,000		
N006-M Naib Qasid (BPS-05)	4	4	1,153,000			1,684,000		

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**GENERAL ADMINISTRATION**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092 Public Service Commission</b>								
P095-M Plumber (BPS-05)		1				188,000		
S059-F Security Guard (BPS-05)		2				376,000		
W001-M Waiter (BPS-05)		1				188,000		
D003-M Daftri (BPS-04)	7	3	1,306,000			675,000		
D089-M Despatch Rider (BPS-04)	4	4	554,000			722,000		
D186-M Driver (BPS-04)	22	16	3,211,000			4,095,000		
N006-M Naib Qasid (BPS-04)	13	13	3,293,000			4,824,000		
S025-M Sanitary Worker (BPS-04)	3	3	713,000			1,064,000		
W022-M Water Man (BPS-04)	1	1	270,000			402,000		
C112-M Chowkidar (BPS-03)	3	3	639,000			942,000		
F004-M Farashes (BPS-03)	4	4	902,000			1,339,000		
N006-M Naib Qasid (BPS-03)	2	2	437,000			649,000		
S025-M Sanitary Worker (BPS-03)	1	1	198,000			293,000		
C112-M Chowkidar (BPS-02)	1	3	162,000			572,000		
F004-M Farashes (BPS-02)	1	1	162,000			234,000		
N006-M Naib Qasid (BPS-02)	14	13	2,258,000			3,112,000		
Q003-M Qasid (BPS-02)	1		114,000					
S311-M Sanitary Worker (BPS-02)	1	1	162,000			162,000		
C112-M Chowkidar (BPS-01)	14	12	1,726,000			2,548,000		

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**GENERAL ADMINISTRATION**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092 Public Service Commission</b>								
F004-M Farashes (BPS-01)	3	2	366,000			244,000		
M019-M Mali (BPS-01)	9	7	895,000			1,530,000		
N006-M Naib Qasid (BPS-01)	50	61	6,197,000			10,502,000		
S025-M Sanitary Worker (BPS-01)	2	2	228,000			393,000		
S059-M Security Guard (BPS-01)	6	15	707,000			2,660,000		
S311-M Sanitary Worker (BPS-01)	8	11	988,000			2,430,000		
A01152 Personal pay				49,000				
A01156 Total Pay of contract staff				<u>20,365,000</u>				
001 Pay of Contract Staff (Officials)				20,365,000				
<b>A012 TOTAL ALLOWANCES</b>			<b><u>349,404,000</u></b>	<b><u>304,681,000</u></b>	<b><u>109,000,000</u></b>	<b><u>211,204,000</u></b>	<b><u>33,630,000</u></b>	<b><u>454,699,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>221,299,000</u></b>	<b><u>127,571,000</u></b>	<b><u>69,679,000</u></b>	<b><u>95,187,000</u></b>	<b><u>23,801,000</u></b>	<b><u>260,047,000</u></b>
A01202 House Rent Allowance			51,885,000	38,631,000	16,513,000	16,507,000	4,127,000	49,527,000
A01203 Conveyance Allowance			24,739,000	17,187,000	9,349,000	9,345,000	2,336,000	28,038,000
A01207 Washing Allowance			82,000	69,000	51,000	46,000	12,000	143,000
A0120D Integrated Allowance			1,247,000	1,888,000	720,000	716,000	179,000	2,152,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				95,000				
A0120W Public Service Commission Allowance			38,546,000	44,174,000	21,472,000	21,467,000	5,367,000	64,405,000
A01216 Qualification Allowance			1,780,000	2,580,000	916,000	912,000	228,000	2,740,000
A01217 Medical Allowance			12,170,000	9,135,000	6,100,000	6,095,000	1,524,000	18,289,000
A0121N Personal Allowance			308,000	444,000	116,000	114,000	29,000	344,000

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**GENERAL ADMINISTRATION**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092</b>	<b>Public Service Commission</b>								
A01224	Entertainment Allowance			109,000	58,000	130,000	128,000	32,000	385,000
A01226	Computer Allowance			601,000	485,000	488,000	487,000	122,000	1,462,000
A0122M	Adhoc Relief Allowance-2016			13,601,000	74,000				
A0122N	Special Conveyance Allowance to Disabled Employees			217,000	411,000	110,000	110,000	28,000	330,000
A0122S	Utility Allowance			2,250,000	138,000	564,000	563,000	141,000	1,690,000
A0122Y	Ad-hoc Relief Allowance 2017			20,143,000	5,106,000				
A01238	Charge Allowance			200,000	200,000	17,000	17,000	4,000	50,000
A01239	Special Allowance			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>55,000</u>
001	Special Allowance			18,000	18,000				55,000
A0123E	Executive Allowance			1,900,000	3,438,000	1,177,000	1,177,000	295,000	3,531,000
A0123G	Ad-hoc Relief Allowance-2018			20,145,000	119,000				
A0123P	Ad-hoc Relief A 2019			15,576,000	83,000				
A01249	Utility Allowance to Ministers				2,241,000				
A0124F	Adhoc Relief Allowance-2021			15,518,000	89,000				
A0124R	Ad-Hoc Relief Allowance 2022					11,847,000	11,844,000	2,961,000	35,534,000
A0124X	Adhoc Relief Allowance 2023						25,551,000	6,388,000	51,102,000
A01270	Others			<u>264,000</u>	<u>908,000</u>	<u>90,000</u>	<u>90,000</u>	<u>23,000</u>	<u>270,000</u>
001	Others			264,000	908,000				270,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>128,105,000</u></b>	<b><u>177,110,000</u></b>	<b><u>39,321,000</u></b>	<b><u>116,017,000</u></b>	<b><u>9,829,000</u></b>	<b><u>194,652,000</u></b>
A01271	Overtime Allowance			1,495,000	1,495,000	718,000	717,000	179,000	2,151,000
A01273	Honoraria			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
000	Honoraria			15,000,000	15,000,000				15,000,000
A01274	Medical Charges			1,100,000	348,000	184,000	183,000	46,000	550,000
A01277	Contingent Paid Staff			500,000	257,000	84,000	83,000	21,000	250,000

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**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092 Public Service Commission</b>								
A01278 Leave Salary			10,000	10,000	1,000			1,000
A01299 Others			<u>110,000,000</u>	<u>160,000,000</u>	<u>33,334,000</u>	<u>110,034,000</u>	<u>8,333,000</u>	<u>176,700,000</u>
002 Remuneration to Examiners/Advisors			110,000,000	160,000,000				176,700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>208,279,000</u>	<u>280,271,000</u>	<u>96,694,000</u>	<u>176,524,000</u>	<u>24,176,000</u>	<u>344,201,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,400,000</u>	<u>5,590,000</u>	<u>1,734,000</u>	<u>2,187,000</u>	<u>434,000</u>	<u>5,200,000</u>
A03201 Postage and Telegraph			400,000	400,000	67,000	134,000	17,000	200,000
A03202 Telephone and Trunk Call			3,000,000	3,090,000	1,000,000	1,129,000	250,000	3,000,000
A03204 Electronic Communication			2,000,000	2,100,000	667,000	924,000	167,000	2,000,000
<b>A033 TOTAL UTILITIES</b>			<u>13,486,000</u>	<u>28,602,000</u>	<u>5,268,000</u>	<u>20,914,000</u>	<u>1,318,000</u>	<u>31,238,000</u>
A03301 Gas			486,000	486,000	67,000	76,000	17,000	200,000
A03302 Water			500,000	616,000	167,000	305,000	42,000	500,000
A03303 Electricity			<u>12,000,000</u>	<u>27,000,000</u>	<u>5,000,000</u>	<u>20,483,000</u>	<u>1,250,000</u>	<u>30,438,000</u>
001 Electricity			12,000,000	27,000,000				30,438,000
A03304 Hot and Cold Weather Charges			500,000	500,000	34,000	50,000	9,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>96,975,000</u>	<u>81,284,000</u>	<u>51,935,000</u>	<u>67,598,000</u>	<u>12,984,000</u>	<u>155,801,000</u>
A03402 Rent for Office Building			90,000,000	75,000,000	50,000,000	64,335,000	12,500,000	150,000,000
A03404 Rent for other building			6,075,000	4,075,000	1,667,000	2,867,000	417,000	5,000,000
A03405 Rent Other than on Residential Building			100,000	1,405,000	1,000	1,000		1,000
A03407 Rates and Taxes			800,000	804,000	267,000	395,000	67,000	800,000



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**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092 Public Service Commission</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>48,800,000</u></b>	<b><u>91,513,000</u></b>	<b><u>19,335,000</u></b>	<b><u>23,195,000</u></b>	<b><u>4,834,000</u></b>	<b><u>58,001,000</u></b>
A03805 Travelling Allowance			<u>22,000,000</u>	<u>55,121,000</u>	<u>9,000,000</u>	<u>12,322,000</u>	<u>2,250,000</u>	<u>27,000,000</u>
001 Travelling Allowance			22,000,000	55,121,000				27,000,000
A03806 Transportation of Goods			200,000	392,000	1,000	120,000		1,000
A03807 P.O.L Charges			25,000,000	35,000,000	10,000,000	10,420,000	2,500,000	30,000,000
A03825 Travelling allowance			1,600,000	1,000,000	334,000	333,000	84,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>43,618,000</u></b>	<b><u>73,282,000</u></b>	<b><u>18,422,000</u></b>	<b><u>62,630,000</u></b>	<b><u>4,606,000</u></b>	<b><u>93,961,000</u></b>
A03901 Stationery			5,000,000	10,500,000	2,667,000	11,497,000	667,000	15,518,000
A03902 Printing and Publication			<u>7,000,000</u>	<u>11,804,000</u>	<u>3,334,000</u>	<u>22,725,000</u>	<u>833,000</u>	<u>29,372,000</u>
001 Printing and Publications			7,000,000	11,804,000				29,372,000
A03905 Newspapers Periodicals and Books			<u>729,000</u>	<u>729,000</u>	<u>167,000</u>	<u>215,000</u>	<u>42,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			729,000	729,000				500,000
A03906 Uniforms and Protective Clothing			486,000	320,000	167,000	334,000	42,000	500,000
A03907 Advertising & Publicity			<u>20,000,000</u>	<u>20,000,000</u>	<u>8,334,000</u>	<u>8,725,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
001 Advertising & Publicity			20,000,000	20,000,000				25,000,000
A03917 Law Charges			150,000	150,000	17,000	29,000	4,000	50,000
A03919 Payments to Others for Service Rendered			<u>4,600,000</u>	<u>19,600,000</u>	<u>1,667,000</u>	<u>8,338,000</u>	<u>417,000</u>	<u>9,890,000</u>
001 Payments to Others for Service Rendered			4,600,000	19,600,000				9,890,000
A03936 Foreign/Inland Training Course Fee			<u>1,053,000</u>		<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Foreign Training			1,053,000					1,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>1,508,000</u>	<u>1,000</u>	<u>9,000</u>		<u>1,000</u>

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**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092 Public Service Commission</b>								
001 Cost of Other Stores			200,000	1,508,000				1,000
A03955 Computer Stationary			2,200,000	3,063,000	1,000,000	4,293,000	250,000	5,702,000
A03970 Others			<u>2,200,000</u>	<u>5,608,000</u>	<u>734,000</u>	<u>6,132,000</u>	<u>183,000</u>	<u>6,428,000</u>
001 Others			2,200,000	5,608,000				6,428,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>12,000,000</u>	<u>7,513,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>12,000,000</u>	<u>7,513,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			12,000,000	7,513,000	1,667,000	1,667,000	417,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>9,000,000</u>	<u>1,600,000</u>	<u>1,668,000</u>	<u>3,335,000</u>	<u>417,000</u>	<u>5,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>9,000,000</u>	<u>1,600,000</u>	<u>1,668,000</u>	<u>3,335,000</u>	<u>417,000</u>	<u>5,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,600,000</u>	<u>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	1,600,000				5,000,000
A05270 To Others			<u>4,000,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Others			4,000,000					1,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,500,000</u>	<u>3,557,000</u>	<u>500,000</u>	<u>521,000</u>	<u>125,000</u>	<u>1,500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,500,000</u>	<u>3,557,000</u>	<u>500,000</u>	<u>521,000</u>	<u>125,000</u>	<u>1,500,000</u>

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**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092</b>	<b>Public Service Commission</b>								
A06301	Entertainments & Gifts			<u>1,500,000</u>	<u>3,557,000</u>	<u>500,000</u>	<u>521,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	Entertainment & Gifts			1,500,000	3,557,000				1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>17,401,000</u>	<u>82,801,000</u>	<u>3,336,000</u>	<u>62,275,000</u>	<u>27,970,000</u>	<u>60,622,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>15,000,000</u>	<u>30,000,000</u>	<u>2,501,000</u>	<u>11,904,000</u>	<u>16,697,000</u>	<u>10,784,000</u>
A09201	Hardware			5,000,000	6,788,000	1,667,000	3,333,000	1,915,000	5,000,000
A09202	Software			5,000,000	615,000	167,000	349,000	199,000	500,000
A09203	I.T. Equipment			5,000,000	22,597,000	667,000	8,222,000	14,583,000	5,284,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>50,001,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>50,001,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	50,001,000				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>	<u>35,767,000</u>	<u>1,017,000</u>	<u>35,067,000</u>
A09601	Plant and Machinery			2,000,000	2,000,000	667,000	35,767,000	1,017,000	35,067,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>400,000</u>	<u>800,000</u>	<u>167,000</u>	<u>14,603,000</u>	<u>10,255,000</u>	<u>14,770,000</u>
A09701	Purchase of Furniture and Fixture			400,000	800,000	167,000	14,603,000	10,255,000	14,770,000

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**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4092 Public Service Commission</b>								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,800,000</u>	<u>14,635,000</u>	<u>2,722,000</u>	<u>10,891,000</u>	<u>398,000</u>	<u>14,512,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>10,203,000</u>	<u>1,800,000</u>	<u>9,521,000</u>	<u>225,000</u>	<u>12,210,000</u>
A13001 Transport			4,000,000	10,203,000	1,800,000	9,521,000	225,000	12,210,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>3,600,000</u>	<u>600,000</u>	<u>827,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			1,200,000	3,600,000	600,000	827,000	113,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>832,000</u>	<u>320,000</u>	<u>241,000</u>	<u>60,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			600,000	832,000	320,000	241,000	60,000	800,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13370 Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Others								1,000
A138 TOTAL GENERAL					<u>1,000</u>	<u>301,000</u>		<u>1,000</u>
A13801 Maintenance of Gardens					1,000	301,000		1,000

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

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**011110 GENERAL COMMISSION AND ENQUIRIES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES</b>							
<b>LQ4092</b>	<b>Public Service Commission</b>							
<b>Public Service Commission</b>			<b>850,442,000</b>	<b>975,475,000</b>	<b>339,063,000</b>	<b>587,868,000</b>	<b>117,497,000</b>	<b>1,251,910,000</b>

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**GENERAL ADMINISTRATION**

**032108 ECONOMIC CRIME INVESTIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032</b>	<b>POLICE</b>								
<b>0321</b>	<b>POLICE</b>								
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4093</b>	<b>Anti-corruption Establishment</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,410,715,000.</u>	<u>1,193,301,000.</u>	<u>550,679,000.</u>	<u>614,708,000.</u>	<u>153,687,000.</u>	<u>1,780,087,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1978</b>	<b>1875</b>	<u>624,603,000.</u>	<u>635,847,000.</u>	<u>333,615,000.</u>	<u>323,888,000.</u>	<u>80,975,000.</u>	<u>981,388,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>422</b>	<b>422</b>	<u>277,827,000.</u>	<u>251,651,000.</u>	<u>150,941,000.</u>	<u>150,925,000.</u>	<u>37,733,000.</u>	<u>452,789,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>422</b>	<b>422</b>	<u>276,927,000.</u>	<u>251,209,000.</u>	<u>150,674,000.</u>	<u>150,658,000.</u>	<u>37,665,000.</u>	<u>451,989,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,510,000		1,521,000		
A021-M	Additional Director General	(BPS-19)	1	1	1,098,000		1,629,000		
D100-M	Director	(BPS-19)	17	17	17,651,000		27,629,000		
D051-M	Deputy Director	(BPS-18)	80	80	59,615,000		131,665,000		
A012-M	Accounts Officer	(BPS-17)	1	1	402,000		647,000		
A032-M	Administrative Officer	(BPS-17)	6	6	3,856,000		5,851,000		
A146-M	Assistant Director	(BPS-17)	164	177	103,443,000		161,991,000		
P252-M	Personal Staff Officer	(BPS-17)	1	1	936,000		1,217,000		
S282-M	Superintendent	(BPS-17)	17	17	12,091,000		18,794,000		
A110-M	Assistant Audit Officer	(BPS-16)	2	2	1,357,000		1,764,000		
A146-M	Assistant Director	(BPS-16)	13		6,284,000				
A336-M	Assistant/Deputy Superintendent	(BPS-16)	33	33	18,540,000		26,146,000		
D159-M	Divisional Accountant	(BPS-16)	10	10	4,299,000		7,233,000		

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032</b>	<b>POLICE</b>								
<b>0321</b>	<b>POLICE</b>								
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4093</b>	<b>Anti-corruption Establishment</b>								
I021-M	Inspector (BPS-16)	57	57	34,730,000			49,331,000		
P037-M	Personal Assistant (BPS-16)	1	1	712,000			1,112,000		
S114-M	Senior Scale Stenographer (BPS-16)	17	17	9,670,000			14,506,000		
S322-M	Senior Auditor (BPS-16)	1	1	733,000			953,000		
A01102	Personal pay			150,000	150,000	50,000	50,000	13,000	150,000
A01103	Special Pay			150,000	30,000	50,000	50,000	13,000	150,000
A01105	Qualification Pay			600,000	262,000	167,000	167,000	42,000	500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1556</b>	<b>1453</b>	<b>346,776,000</b>	<b>384,196,000</b>	<b>182,674,000</b>	<b>172,963,000</b>	<b>43,242,000</b>	<b>528,599,000</b>
A01151	Total Basic Pay of Other Staff	1556	1453	345,926,000	383,926,000	182,457,000	172,746,000	43,187,000	527,949,000
P052-M	Photographer (BPS-15)	1	1	730,000			1,112,000		
S216-M	Stenographer (BPS-15)	98	98	31,674,000			59,364,000		
A317-M	Auditor (BPS-14)	6	6	3,343,000			4,346,000		
O048-M	Overseer(Sub-Engineer) (BPS-14)	10	10	4,156,000			7,598,000		
S078-M	Senior Clerk (BPS-14)	76	76	20,476,000			53,598,000		
S272-M	Sub-Inspector (BPS-14)	12	12	5,176,000			8,168,000		
D222-M	Draftsman (BPS-13)	10	10	3,329,000			5,735,000		
D020-M	Data Entry Operator (BPS-12)	38	38	13,058,000			16,203,000		
D222-M	Draftsman (BPS-11)	1	1	202,000			263,000		

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>032</b>	<b>POLICE</b>									
<b>0321</b>	<b>POLICE</b>									
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>									
<b>LQ4093</b>	<b>Anti-corruption Establishment</b>									
J018-M	Junior Auditor	(BPS-11)	2	2	823,000			1,070,000		
J019-M	Junior Clerk	(BPS-11)	184	184	43,620,000			89,048,000		
O048-M	Overseer(Sub-Engineer)	(BPS-11)	1	1	202,000			263,000		
A274-M	Assistant Sub-Inspector	(BPS-09)	80	80	22,958,000			38,264,000		
H026-M	Head Constable	(BPS-09)	46	46	13,242,000			20,705,000		
H026-M	Head Constable	(BPS-07)	2	2	353,000			459,000		
C188-M	Constable	(BPS-05)	400	400	86,594,000			115,653,000		
D015-M	Dark Room Attendant	(BPS-05)	1	1	356,000			528,000		
N001-M	Naib Court	(BPS-05)	7	7	1,841,000			2,572,000		
P148-M	Process Server	(BPS-05)	21	21	4,096,000			5,575,000		
D089-M	Despatch Rider	(BPS-04)	18	11	3,438,000			2,615,000		
D186-M	Driver	(BPS-04)	158	158	28,530,000			38,009,000		
G041-M	Generator Operator	(BPS-04)	1	1	276,000			189,000		
P051-M	Photo Stat Machine Operator	(BPS-04)	4	4	1,054,000			755,000		
M019-M	Mali	(BPS-02)	9	7	1,649,000			1,970,000		
C112-M	Chowkidar	(BPS-01)	49	39	7,915,000			7,671,000		
G011-M	Gardener	(BPS-01)	1	1	474,000			616,000		
M019-M	Mali	(BPS-01)	1	1	146,000			190,000		
N006-M	Naib Qasid	(BPS-01)	244	168	37,275,000			30,934,000		



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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032</b>	<b>POLICE</b>								
<b>0321</b>	<b>POLICE</b>								
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4093</b>	<b>Anti-corruption Establishment</b>								
O077-M	Office Boy (BPS-01)	23	23	474,000			616,000		
S311-M	Sanitary Worker (BPS-01)	50	42	7,866,000			6,780,000		
W018-M	Watchman (BPS-01)	2	2	600,000			7,080,000		
A01152	Personal pay			150,000	270,000	67,000	67,000	17,000	200,000
A01156	Total Pay of contract staff			<u>300,000</u>		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001	Pay of Contract Staff (Officials)			300,000					150,000
A01170	Others			<u>400,000</u>		<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>
000	Others			400,000					300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>786,112,000</u>	<u>557,454,000</u>	<u>217,064,000</u>	<u>290,820,000</u>	<u>72,712,000</u>	<u>798,699,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>771,234,000</u>	<u>537,248,000</u>	<u>211,203,000</u>	<u>284,963,000</u>	<u>71,247,000</u>	<u>781,125,000</u>
A01201	Senior Post Allowance			60,000	10,000	20,000	20,000	5,000	60,000
A01202	House Rent Allowance			60,713,000	44,822,000	20,265,000	20,263,000	5,066,000	60,791,000
A01203	Conveyance Allowance			57,665,000	40,565,000	19,252,000	19,250,000	4,813,000	57,752,000
A01207	Washing Allowance			500,000	268,000	167,000	167,000	42,000	500,000
A01209	Special Additional Allowance			100,000					
A0120D	Integrated Allowance			1,981,000	2,831,000	1,125,000	1,124,000	281,000	3,372,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			100,000	88,000	34,000	33,000	9,000	100,000
A01216	Qualification Allowance			3,878,000	3,728,000	1,324,000	1,321,000	331,000	3,966,000
A01217	Medical Allowance			41,309,000	27,716,000	13,462,000	13,461,000	3,366,000	40,384,000
A0121N	Personal Allowance			4,917,000	9,647,000	2,000,000	2,000,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032</b>	<b>POLICE</b>								
<b>0321</b>	<b>POLICE</b>								
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4093</b>	<b>Anti-corruption Establishment</b>								
A01224	Entertainment Allowance			236,000	56,000	80,000	78,000	20,000	236,000
A01226	Computer Allowance			437,000	313,000	100,000	100,000	25,000	300,000
A0122M	Adhoc Relief Allowance-2016			40,266,000	1,106,000				
A0122N	Special Conveyance Allowance to Disabled Employees			446,000	566,000	149,000	149,000	37,000	446,000
A0122Y	Ad-hoc Relief Allowance 2017			63,068,000	1,227,000				
A01236	Deputation Allowance			300,000	217,000	100,000	100,000	25,000	300,000
A01238	Charge Allowance			170,000		1,000			1,000
A01239	Special Allowance			<u>2,000,000</u>	<u>148,179,000</u>	<u>120,217,000</u>	<u>120,215,000</u>	<u>30,054,000</u>	<u>360,647,000</u>
001	Special Allowance			2,000,000	148,179,000				360,647,000
A0123B	Fixed Anti Corruption Allowance			293,653,000	128,653,000				
A0123E	Executive Allowance			51,771,000	49,490,000	18,873,000	18,872,000	4,718,000	56,616,000
A0123G	Ad-hoc Relief Allowance-2018			55,544,000	1,218,000				
A0123P	Ad-hoc Relief A 2019			40,544,000	1,218,000				
A0124F	Adhoc Relief Allowance-2021			37,565,000	1,026,000				
A0124R	Ad-Hoc Relief Allowance 2022				62,000,000	9,668,000	9,666,000	2,417,000	29,000,000
A0124X	Adhoc Relief Allowance 2023						73,781,000	18,446,000	147,562,000
A01252	Non Practicing Allowance			1,000,000	1,000,000	334,000	333,000	84,000	1,000,000
A01260	Ration Allowance			3,505,000	1,848,000	1,000,000	1,000,000	250,000	3,000,000
A01262	Special Relief Allowance			50,000					
A01270	Others			<u>9,456,000</u>	<u>9,456,000</u>	<u>3,032,000</u>	<u>3,030,000</u>	<u>758,000</u>	<u>9,092,000</u>
001	Others			8,992,000	8,992,000				9,092,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			464,000	464,000				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>14,878,000</u>	<u>20,206,000</u>	<u>5,861,000</u>	<u>5,857,000</u>	<u>1,465,000</u>	<u>17,574,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032</b>	<b>POLICE</b>								
<b>0321</b>	<b>POLICE</b>								
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4093</b>	<b>Anti-corruption Establishment</b>								
A01273	Honoraria			<u>11,494,000</u>	<u>16,494,000</u>	<u>5,025,000</u>	<u>5,024,000</u>	<u>1,256,000</u>	<u>15,072,000</u>
000	Honoraria			11,494,000	16,494,000				15,072,000
A01274	Medical Charges			2,612,000	3,712,000	834,000	833,000	209,000	2,500,000
A01277	Contingent Paid Staff			372,000		1,000			1,000
A01278	Leave Salary			400,000		1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>259,184,000</u>	<u>282,330,000</u>	<u>97,522,000</u>	<u>111,188,000</u>	<u>24,383,000</u>	<u>292,516,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>17,967,000</u>	<u>14,215,000</u>	<u>6,361,000</u>	<u>8,407,000</u>	<u>1,591,000</u>	<u>19,077,000</u>
A03201	Postage and Telegraph			1,000,000	1,000,000	334,000	567,000	84,000	1,000,000
A03202	Telephone and Trunk Call			16,767,000	13,167,000	5,960,000	7,751,000	1,490,000	17,877,000
A03205	Courier and Pilot Service			200,000	48,000	67,000	89,000	17,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>26,220,000</u>	<u>30,888,000</u>	<u>12,268,000</u>	<u>13,346,000</u>	<u>3,068,000</u>	<u>36,800,000</u>
A03301	Gas			800,000	408,000	300,000	506,000	75,000	900,000
A03302	Water			300,000	200,000	100,000	141,000	25,000	300,000
A03303	Electricity			<u>24,220,000</u>	<u>29,220,000</u>	<u>11,534,000</u>	<u>12,346,000</u>	<u>2,884,000</u>	<u>34,600,000</u>
001	Electricity			24,220,000	29,220,000				34,600,000
A03304	Hot and Cold Weather Charges			900,000	1,060,000	334,000	353,000	84,000	1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>22,430,000</u>	<u>17,370,000</u>	<u>9,145,000</u>	<u>11,214,000</u>	<u>2,287,000</u>	<u>27,430,000</u>
A03402	Rent for Office Building			20,300,000	16,240,000	8,434,000	10,139,000	2,109,000	25,300,000
A03407	Rates and Taxes			2,130,000	1,130,000	711,000	1,075,000	178,000	2,130,000

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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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032 POLICE</b>								
<b>0321 POLICE</b>								
<b>032108 ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4093 Anti-corruption Establishment</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>97,674,000</u></b>	<b><u>151,204,000</u></b>	<b><u>39,812,000</u></b>	<b><u>41,744,000</u></b>	<b><u>9,953,000</u></b>	<b><u>119,424,000</u></b>
A03801 Training - domestic			<u>5,505,000</u>		<u>2,683,000</u>	<u>2,682,000</u>	<u>671,000</u>	<u>8,047,000</u>
001 Training - domestic			5,505,000					8,047,000
A03802 Training - international			100,000		1,000			1,000
A03805 Travelling Allowance			<u>31,932,000</u>	<u>32,332,000</u>	<u>12,305,000</u>	<u>13,668,000</u>	<u>3,076,000</u>	<u>36,911,000</u>
001 Travelling Allowance			31,932,000	32,332,000				36,911,000
A03806 Transportation of Goods			225,000		67,000	67,000	17,000	200,000
A03807 P.O.L Charges			59,762,000	118,872,000	24,755,000	25,327,000	6,189,000	74,264,000
A03825 Travelling allowance			150,000		1,000			1,000
<b>A039 TOTAL GENERAL</b>			<b><u>94,893,000</u></b>	<b><u>68,653,000</u></b>	<b><u>29,936,000</u></b>	<b><u>36,477,000</u></b>	<b><u>7,484,000</u></b>	<b><u>89,785,000</u></b>
A03901 Stationery			10,304,000	11,704,000	3,986,000	4,082,000	997,000	11,956,000
A03902 Printing and Publication			<u>5,953,000</u>	<u>6,753,000</u>	<u>2,148,000</u>	<u>2,353,000</u>	<u>537,000</u>	<u>6,442,000</u>
001 Printing and Publications			5,953,000	6,753,000				6,442,000
A03904 Hire of Vehicles			100,000		34,000	33,000	9,000	100,000
A03905 Newspapers Periodicals and Books			<u>1,228,000</u>	<u>1,088,000</u>	<u>443,000</u>	<u>664,000</u>	<u>111,000</u>	<u>1,328,000</u>
001 News Papers, Periodicals & Books			1,228,000	1,088,000				1,328,000
A03906 Uniforms and Protective Clothing			700,000	860,000	300,000	362,000	75,000	900,000
A03907 Advertising & Publicity			<u>2,379,000</u>	<u>2,519,000</u>	<u>794,000</u>	<u>916,000</u>	<u>198,000</u>	<u>2,379,000</u>
001 Advertising & Publicity			2,379,000	2,519,000				2,379,000
A03914 Secret Service Expenditure			10,000,000	10,000,000	4,000,000	4,000,000	1,000,000	12,000,000
A03917 Law Charges			100,000		1,000			1,000
A03919 Payments to Others for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>	<u>677,000</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
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				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032</b>	<b>POLICE</b>								
<b>0321</b>	<b>POLICE</b>								
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4093</b>	<b>Anti-corruption Establishment</b>								
001	Payments to Others for Service Rendered			2,000,000	2,000,000				2,000,000
A03942	Cost of Other Stores			<u>2,906,000</u>	<u>5,706,000</u>	<u>1,133,000</u>	<u>1,234,000</u>	<u>283,000</u>	<u>3,395,000</u>
001	Cost of Other Stores			2,906,000	5,706,000				3,395,000
A03953	Investigation Cost			51,500,000	15,450,000	13,500,000	19,089,000	3,375,000	40,500,000
A03955	Computer Stationary			4,833,000	7,133,000	1,817,000	1,882,000	454,000	5,447,000
A03970	Others			<u>2,890,000</u>	<u>5,440,000</u>	<u>1,113,000</u>	<u>1,185,000</u>	<u>278,000</u>	<u>3,337,000</u>
001	Others			2,890,000	5,440,000				3,337,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>13,000,000</u>	<u>8,652,000</u>	<u>3,501,000</u>	<u>6,353,000</u>	<u>876,000</u>	<u>10,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>13,000,000</u>	<u>8,652,000</u>	<u>3,501,000</u>	<u>6,353,000</u>	<u>876,000</u>	<u>10,500,000</u>
A04110	Payment of Pension			1,000,000	252,000	167,000	334,000	42,000	500,000
	Contribution of Ex-Local Fund								
A04114	Superannuation Encashment Of L.P.R			12,000,000	8,400,000	3,334,000	6,019,000	834,000	10,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>18,000,000</u>	<u>3,500,000</u>	<u>6,334,000</u>	<u>12,667,000</u>	<u>1,584,000</u>	<u>19,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>18,000,000</u>	<u>3,500,000</u>	<u>6,334,000</u>	<u>12,667,000</u>	<u>1,584,000</u>	<u>19,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>18,000,000</u>	<u>3,500,000</u>	<u>6,334,000</u>	<u>12,667,000</u>	<u>1,584,000</u>	<u>19,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			18,000,000	3,500,000				19,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>3,400,000</u>	<u>3,950,000</u>	<u>1,134,000</u>	<u>1,647,000</u>	<u>284,000</u>	<u>3,400,000</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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032 POLICE</b>								
<b>0321 POLICE</b>								
<b>032108 ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4093 Anti-corruption Establishment</b>								
<b>A061 TOTAL SCHOLARSHIP</b>			<u>2,500,000</u>	<u>2,800,000</u>	<u>834,000</u>	<u>1,347,000</u>	<u>209,000</u>	<u>2,500,000</u>
A06103 Cash Awards			2,500,000	2,800,000	834,000	1,347,000	209,000	2,500,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>900,000</u>	<u>1,150,000</u>	<u>300,000</u>	<u>300,000</u>	<u>75,000</u>	<u>900,000</u>
A06301 Entertainments & Gifts			<u>900,000</u>	<u>1,150,000</u>	<u>300,000</u>	<u>300,000</u>	<u>75,000</u>	<u>900,000</u>
001 Entertainment & Gifts			900,000	1,150,000				900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,701,000</u>	<u>8,829,000</u>	<u>2,717,000</u>	<u>5,734,000</u>	<u>6,555,000</u>	<u>8,141,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,106,000</u>	<u>4,278,000</u>	<u>1,216,000</u>	<u>2,583,000</u>	<u>4,632,000</u>	<u>3,646,000</u>
A09201 Hardware			2,391,000	3,363,000	929,000	2,009,000	473,000	2,786,000
A09202 Software			200,000	400,000	100,000	200,000	300,000	300,000
A09203 I.T. Equipment			515,000	515,000	187,000	374,000	3,859,000	560,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>44,000</u>		<u>16,000</u>	<u>44,000</u>		<u>44,000</u>
A09501 Transport			<u>44,000</u>		<u>16,000</u>	<u>44,000</u>		<u>44,000</u>
001 Transport			44,000					44,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,715,000</u>	<u>2,215,000</u>	<u>739,000</u>	<u>1,580,000</u>	<u>558,000</u>	<u>2,215,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032</b>	<b>POLICE</b>								
<b>0321</b>	<b>POLICE</b>								
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4093</b>	<b>Anti-corruption Establishment</b>								
A09601	Plant and Machinery			1,715,000	2,215,000	739,000	1,580,000	558,000	2,215,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,836,000</u>	<u>2,336,000</u>	<u>746,000</u>	<u>1,527,000</u>	<u>1,365,000</u>	<u>2,236,000</u>
A09701	Purchase of Furniture and Fixture			1,836,000	2,336,000	746,000	1,527,000	1,365,000	2,236,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,224,000</u>	<u>35,690,000</u>	<u>11,855,000</u>	<u>9,792,000</u>	<u>2,223,000</u>	<u>29,619,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>16,562,000</u>	<u>25,328,000</u>	<u>7,826,000</u>	<u>6,419,000</u>	<u>1,467,000</u>	<u>19,561,000</u>
A13001	Transport			16,562,000	25,328,000	7,826,000	6,419,000	1,467,000	19,561,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,511,000</u>	<u>5,011,000</u>	<u>1,806,000</u>	<u>1,537,000</u>	<u>338,000</u>	<u>4,511,000</u>
A13101	Machinery and Equipment			4,511,000	5,011,000	1,806,000	1,537,000	338,000	4,511,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,380,000</u>	<u>2,380,000</u>	<u>953,000</u>	<u>792,000</u>	<u>179,000</u>	<u>2,379,000</u>
A13201	Furniture and Fixture			2,380,000	2,380,000	953,000	792,000	179,000	2,379,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,771,000</u>	<u>2,971,000</u>	<u>1,270,000</u>	<u>1,044,000</u>	<u>239,000</u>	<u>3,168,000</u>
A13701	Hardware			880,000	1,080,000	473,000	413,000	89,000	1,179,000
A13702	Software			880,000	880,000	353,000	263,000	66,000	879,000

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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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032 POLICE</b>								
<b>0321 POLICE</b>								
<b>032108 ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4093 Anti-corruption Establishment</b>								
A13703 I.T. Equipment			1,011,000	1,011,000	444,000	368,000	84,000	1,110,000
<b>Anti-corruption Establishment</b>			<b>1,737,224,000</b>	<b>1,536,252,000</b>	<b>673,742,000</b>	<b>762,089,000</b>	<b>189,592,000</b>	<b>2,143,263,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032</b>	<b>POLICE</b>								
<b>0321</b>	<b>POLICE</b>								
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4094</b>	<b>Special Judges Anti-Corruption Courts</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>128,602,000</u>	<u>163,129,000</u>	<u>50,999,000</u>	<u>57,442,000</u>	<u>14,369,000</u>	<u>165,874,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>130</b>	<b>130</b>	<u>56,349,000</u>	<u>75,451,000</u>	<u>26,094,000</u>	<u>26,083,000</u>	<u>6,522,000</u>	<u>78,259,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<u>31,831,000</u>	<u>41,451,000</u>	<u>15,192,000</u>	<u>15,189,000</u>	<u>3,798,000</u>	<u>45,569,000</u>
A01101	Total Basic Pay of Officers	31	31	<u>31,031,000</u>	<u>41,000,000</u>	<u>15,008,000</u>	<u>15,006,000</u>	<u>3,752,000</u>	<u>45,019,000</u>
S190-M	Special Judge (BPS-21)	11	11	21,769,000			28,339,000		
S282-M	Superintendent (BPS-17)	10	10	4,392,000			10,400,000		
R092-M	Reader (BPS-16)	10	10	4,870,000			6,280,000		
A01102	Personal pay				239,000				
A01103	Special Pay			500,000	180,000	84,000	83,000	21,000	250,000
A01105	Qualification Pay			300,000	32,000	100,000	100,000	25,000	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>99</b>	<b>99</b>	<u>24,518,000</u>	<u>34,000,000</u>	<u>10,902,000</u>	<u>10,894,000</u>	<u>2,724,000</u>	<u>32,690,000</u>
A01151	Total Basic Pay of Other Staff	99	99	<u>24,518,000</u>	<u>34,000,000</u>	<u>10,902,000</u>	<u>10,894,000</u>	<u>2,724,000</u>	<u>32,690,000</u>
A008-M	Accountant (BPS-15)	1	1	452,000			420,000		
A011-M	Accounts Clerk (BPS-15)	8	8	3,590,000			4,451,000		
S214-M	Steno-Typist (BPS-15)	1		333,000					
S216-M	Stenographer (BPS-15)	9	10	2,722,000			4,583,000		
A055-M	Ahlmad (Civil) (BPS-11)	10	10	3,092,000			4,126,000		

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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	
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>032</b>	<b>POLICE</b>									
<b>0321</b>	<b>POLICE</b>									
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>									
<b>LQ4094</b>	<b>Special Judges Anti-Corruption Courts</b>									
J019-M	Junior Clerk	(BPS-11)	10	10	2,311,000		3,811,000			
A011-M	Accounts Clerk	(BPS-09)	1	1	350,000		680,000			
D186-M	Driver	(BPS-05)	9	9	2,100,000		2,488,000			
D186-M	Driver	(BPS-04)	1	1	194,000		194,000			
C112-M	Chowkidar	(BPS-02)	2	10	388,000		2,973,000			
N006-M	Naib Qasid	(BPS-02)	9	9	1,785,000		2,119,000			
S311-M	Sanitary Worker	(BPS-02)	8	8	1,456,000		1,636,000			
S325-M	Sweeper/Sanitary Worker	(BPS-02)	1	1	114,000		444,000			
W019-M	Water Carrier	(BPS-02)	8	8	1,467,000		1,971,000			
C112-M	Chowkidar	(BPS-01)	8		1,676,000					
M019-M	Mali	(BPS-01)	1	1	160,000		228,000			
N006-M	Naib Qasid	(BPS-01)	11	11	2,168,000		2,338,000			
S311-M	Sanitary Worker	(BPS-01)	1	1	160,000		228,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>72,253,000</u>	<u>87,678,000</u>	<u>24,905,000</u>	<u>31,359,000</u>	<u>7,847,000</u>	<u>87,615,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>69,026,000</u>	<u>82,784,000</u>	<u>24,130,000</u>	<u>30,590,000</u>	<u>7,653,000</u>	<u>85,303,000</u>
A01201	Senior Post Allowance				178,000	200,000	60,000	59,000	15,000	178,000
A01202	House Rent Allowance				4,291,000	4,500,000	1,438,000	1,437,000	360,000	4,312,000
A01203	Conveyance Allowance				3,979,000	3,979,000	1,232,000	1,228,000	307,000	3,688,000
A01207	Washing Allowance					5,000				
A01208	Dress Allowance					4,000				

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032</b>	<b>POLICE</b>								
<b>0321</b>	<b>POLICE</b>								
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4094</b>	<b>Special Judges Anti-Corruption Courts</b>								
A0120D	Integrated Allowance			546,000	535,000	88,000	88,000	22,000	263,000
A0120K	Special Judicial Allowance			19,079,000	35,000,000	10,550,000	10,550,000	2,638,000	31,650,000
A01216	Qualification Allowance			382,000	490,000	84,000	83,000	21,000	250,000
A01217	Medical Allowance			3,010,000	3,010,000	965,000	963,000	241,000	2,890,000
A0121N	Personal Allowance			22,000					
A01224	Entertainment Allowance			288,000	267,000	37,000	36,000	9,000	108,000
A0122M	Adhoc Relief Allowance-2016			4,310,000	20,000				
A0122N	Special Conveyance Allowance to Disabled Employees				32,000				
A0122Y	Ad-hoc Relief Allowance 2017			5,248,000	67,000				
A01236	Deputation Allowance			55,000	96,000				
A01238	Charge Allowance			55,000	32,000				
A01239	Special Allowance			<u>3,650,000</u>	<u>4,950,000</u>	<u>1,079,000</u>	<u>1,078,000</u>	<u>270,000</u>	<u>3,234,000</u>
001	Special Allowance			3,650,000	4,950,000				3,234,000
A0123B	Fixed Anti Corruption Allowance			1,801,000	1,801,000	703,000	703,000	176,000	2,108,000
A0123G	Ad-hoc Relief Allowance-2018			4,166,000	76,000				
A0123P	Ad-hoc Relief A 2019			2,166,000	16,000				
A01240	Utility allowance for Gas			651,000	151,000	90,000	90,000	23,000	270,000
A01241	Utility allowance for electricity			6,050,000	12,575,000	2,667,000	2,667,000	667,000	8,000,000
A01248	Judicial Allowance			7,130,000	7,500,000	3,073,000	3,073,000	769,000	9,219,000
A0124F	Adhoc Relief Allowance-2021			1,624,000	12,000				
A0124H	Special Allowance-2021				300,000				
A0124R	Ad-Hoc Relief Allowance 2022				6,766,000	2,014,000	2,013,000	504,000	6,040,000
A0124T	Special Allowance - 2022				200,000				
A0124X	Adhoc Relief Allowance 2023						6,472,000	1,618,000	12,943,000
A01270	Others			<u>345,000</u>	<u>200,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001	Others			345,000	200,000				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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032 POLICE</b>								
<b>0321 POLICE</b>								
<b>032108 ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4094 Special Judges Anti-Corruption Courts</b>								
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>3,227,000</u>	<u>4,894,000</u>	<u>775,000</u>	<u>769,000</u>	<u>194,000</u>	<u>2,312,000</u>
A01271 Overtime Allowance			734,000	614,000	200,000	200,000	50,000	600,000
A01272 Night duty allowance			13,000		1,000			1,000
A01273 Honoraria			<u>680,000</u>	<u>4,280,000</u>	<u>371,000</u>	<u>370,000</u>	<u>93,000</u>	<u>1,110,000</u>
000 Honoraria			680,000	4,280,000				1,110,000
A01274 Medical Charges			500,000		168,000	166,000	42,000	500,000
A01277 Contingent Paid Staff			200,000		34,000	33,000	9,000	100,000
A01278 Leave Salary			1,100,000		1,000			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>16,193,000</u>	<u>31,502,000</u>	<u>10,830,000</u>	<u>13,688,000</u>	<u>2,711,000</u>	<u>32,456,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>895,000</u>	<u>1,019,000</u>	<u>282,000</u>	<u>419,000</u>	<u>71,000</u>	<u>845,000</u>
A03201 Postage and Telegraph			265,000	277,000	72,000	132,000	18,000	215,000
A03202 Telephone and Trunk Call			630,000	742,000	210,000	287,000	53,000	630,000
<b>A033 TOTAL UTILITIES</b>			<u>1,377,000</u>	<u>2,244,000</u>	<u>997,000</u>	<u>1,120,000</u>	<u>250,000</u>	<u>2,985,000</u>
A03301 Gas			210,000	230,000	71,000	141,000	18,000	210,000
A03302 Water			35,000	35,000	15,000	30,000	4,000	45,000
A03303 Electricity			<u>902,000</u>	<u>1,722,000</u>	<u>834,000</u>	<u>833,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Electricity			902,000	1,722,000				2,500,000
A03304 Hot and Cold Weather Charges			230,000	257,000	77,000	116,000	19,000	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032</b>	<b>POLICE</b>								
<b>0321</b>	<b>POLICE</b>								
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4094</b>	<b>Special Judges Anti-Corruption Courts</b>								
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>2,910,000</u>	<u>2,210,000</u>	<u>1,138,000</u>	<u>1,660,000</u>	<u>285,000</u>	<u>3,410,000</u>
A03402	Rent for Office Building			2,500,000	1,800,000	1,067,000	1,522,000	267,000	3,200,000
A03407	Rates and Taxes			410,000	410,000	71,000	138,000	18,000	210,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>8,315,000</u>	<u>22,764,000</u>	<u>7,438,000</u>	<u>9,215,000</u>	<u>1,861,000</u>	<u>22,306,000</u>
A03805	Travelling Allowance			<u>4,400,000</u>	<u>12,200,000</u>	<u>5,167,000</u>	<u>6,764,000</u>	<u>1,292,000</u>	<u>15,500,000</u>
001	Travelling Allowance			4,400,000	12,200,000				15,500,000
A03806	Transportation of Goods			55,000		34,000	33,000	9,000	100,000
A03807	P.O.L Charges			3,650,000	10,500,000	2,167,000	2,346,000	542,000	6,500,000
A03808	Conveyance Charges			10,000	10,000	3,000	5,000	1,000	6,000
A03825	Travelling allowance			200,000	54,000	67,000	67,000	17,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,696,000</u>	<u>3,265,000</u>	<u>975,000</u>	<u>1,274,000</u>	<u>244,000</u>	<u>2,910,000</u>
A03901	Stationery			650,000	730,000	217,000	253,000	54,000	650,000
A03902	Printing and Publication			<u>155,000</u>	<u>219,000</u>	<u>87,000</u>	<u>114,000</u>	<u>22,000</u>	<u>260,000</u>
001	Printing and Publications			155,000	219,000				260,000
A03905	Newspapers Periodicals and Books			<u>231,000</u>	<u>255,000</u>	<u>74,000</u>	<u>122,000</u>	<u>19,000</u>	<u>220,000</u>
001	News Papers, Periodicals & Books			231,000	255,000				220,000
A03906	Uniforms and Protective Clothing			10,000	10,000	4,000	7,000	1,000	10,000
A03907	Advertising & Publicity			<u>101,000</u>	<u>121,000</u>	<u>41,000</u>	<u>81,000</u>	<u>10,000</u>	<u>120,000</u>
001	Advertising & Publicity			101,000	121,000				120,000
A03942	Cost of Other Stores			<u>370,000</u>	<u>542,000</u>	<u>117,000</u>	<u>153,000</u>	<u>29,000</u>	<u>350,000</u>
001	Cost of Other Stores			370,000	542,000				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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032</b>	<b>POLICE</b>								
<b>0321</b>	<b>POLICE</b>								
<b>032108</b>	<b>ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4094</b>	<b>Special Judges Anti-Corruption Courts</b>								
A03955	Computer Stationary			679,000	760,000	234,000	286,000	59,000	700,000
A03970	Others			<u>500,000</u>	<u>628,000</u>	<u>201,000</u>	<u>258,000</u>	<u>50,000</u>	<u>600,000</u>
001	Others			500,000	628,000				600,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>7,991,000</u>	<u>2,292,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>7,991,000</u>	<u>2,292,000</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			7,991,000	2,292,000	1,667,000	3,334,000	417,000	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,000,000</u>	<u>2,000,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>6,000,000</u>	<u>2,000,000</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>6,000,000</u>	<u>2,000,000</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.			6,000,000	2,000,000				2,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>902,000</u>	<u>902,000</u>	<u>271,000</u>	<u>618,000</u>	<u>191,000</u>	<u>802,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>600,000</u>	<u>600,000</u>	<u>201,000</u>	<u>460,000</u>	<u>135,000</u>	<u>600,000</u>
A09201	Hardware			600,000	600,000	201,000	460,000	135,000	600,000

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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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032 POLICE</b>								
<b>0321 POLICE</b>								
<b>032108 ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4094 Special Judges Anti-Corruption Courts</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000				2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>66,000</u>	<u>26,000</u>	<u>100,000</u>
A09601 Plant and Machinery			100,000	100,000	34,000	66,000	26,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>34,000</u>	<u>90,000</u>	<u>28,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	34,000	90,000	28,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,030,000</u>	<u>2,599,000</u>	<u>824,000</u>	<u>882,000</u>	<u>156,000</u>	<u>2,060,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>870,000</u>	<u>1,370,000</u>	<u>360,000</u>	<u>378,000</u>	<u>68,000</u>	<u>900,000</u>
A13001 Transport			870,000	1,370,000	360,000	378,000	68,000	900,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>555,000</u>	<u>624,000</u>	<u>222,000</u>	<u>234,000</u>	<u>42,000</u>	<u>555,000</u>
A13101 Machinery and Equipment			555,000	624,000	222,000	234,000	42,000	555,000

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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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>032 POLICE</b>								
<b>0321 POLICE</b>								
<b>032108 ECONOMIC CRIME INVESTIGATION</b>								
<b>LQ4094 Special Judges Anti-Corruption Courts</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>555,000</u>	<u>555,000</u>	<u>222,000</u>	<u>235,000</u>	<u>42,000</u>	<u>555,000</u>
A13201 Furniture and Fixture			555,000	555,000	222,000	235,000	42,000	555,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
A13703 I.T. Equipment			50,000	50,000	20,000	35,000	4,000	50,000
<b>Special Judges Anti-Corruption Courts</b>			<b>161,718,000</b>	<b>202,424,000</b>	<b>65,425,000</b>	<b>77,631,000</b>	<b>18,053,000</b>	<b>208,692,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4095</b>	<b>Crisis Management and Control Centre</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,916,000</u>		<u>1,913,000</u>	<u>1,905,000</u>	<u>482,000</u>	<u>5,717,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u>4,261,000</u>		<u>1,422,000</u>	<u>1,420,000</u>	<u>357,000</u>	<u>4,261,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>2,744,000</u>		<u>916,000</u>	<u>914,000</u>	<u>230,000</u>	<u>2,744,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>2,740,000</u>		<u>914,000</u>	<u>913,000</u>	<u>229,000</u>	<u>2,740,000</u>
D051-M	Deputy Director (BPS-18)	2	2	1,718,000			1,718,000		
P037-M	Personal Assistant (BPS-16)	2	2	1,022,000			1,022,000		
A01103	Special Pay			4,000		2,000	1,000	1,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u>1,517,000</u>		<u>506,000</u>	<u>506,000</u>	<u>127,000</u>	<u>1,517,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>1,512,000</u>		<u>504,000</u>	<u>504,000</u>	<u>126,000</u>	<u>1,512,000</u>
C188-M	Constable (BPS-05)	5	5	840,000			840,000		
N006-M	Naib Qasid (BPS-01)	4	4	672,000			672,000		
A01152	Personal pay			5,000		2,000	2,000	1,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,655,000</u>		<u>491,000</u>	<u>485,000</u>	<u>125,000</u>	<u>1,456,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,333,000</u>		<u>489,000</u>	<u>485,000</u>	<u>125,000</u>	<u>1,454,000</u>
A01202	House Rent Allowance			100,000		34,000	33,000	9,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4095</b>	<b>Crisis Management and Control Centre</b>								
A01203	Conveyance Allowance			100,000		34,000	33,000	9,000	100,000
A0120D	Integrated Allowance			11,000		4,000	4,000	1,000	11,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			354,000		118,000	118,000	30,000	354,000
A01217	Medical Allowance			100,000		34,000	33,000	9,000	100,000
A01224	Entertainment Allowance			161,000		54,000	54,000	14,000	161,000
A0122M	Adhoc Relief Allowance-2016			220,000					
A0122S	Utility Allowance			200,000		67,000	67,000	17,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			40,000					
A0123F	Civil Secretariat Allowance @50%			500,000					
A0123G	Ad-hoc Relief Allowance-2018			40,000					
A0123P	Ad-hoc Relief A 2019			40,000					
A01241	Utility allowance for electricity			266,000		89,000	89,000	22,000	266,000
A0124F	Adhoc Relief Allowance-2021			40,000					
A0124R	Ad-Hoc Relief Allowance 2022					1,000			1,000
A01270	Others			<u>161,000</u>		<u>54,000</u>	<u>54,000</u>	<u>14,000</u>	<u>161,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			161,000					161,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>322,000</b></u>		<u><b>2,000</b></u>		<u><b>14,000</b></u>	<u><b>2,000</b></u>
A01273	Honoraria			<u>161,000</u>		<u>1,000</u>			<u>1,000</u>
000	Honoraria			161,000					1,000
A01274	Medical Charges			161,000		1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,858,000</b></u>	<u><b>1,555,000</b></u>	<u><b>624,000</b></u>	<u><b>1,137,000</b></u>	<u><b>158,000</b></u>	<u><b>1,858,000</b></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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4095</b>	<b>Crisis Management and Control Centre</b>								
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>358,000</u>	<u>58,000</u>	<u>120,000</u>	<u>239,000</u>	<u>30,000</u>	<u>358,000</u>
A03201	Postage and Telegraph			58,000	58,000	20,000	39,000	5,000	58,000
A03202	Telephone and Trunk Call			300,000		100,000	200,000	25,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>52,000</u>	<u>52,000</u>	<u>18,000</u>	<u>35,000</u>	<u>5,000</u>	<u>52,000</u>
A03304	Hot and Cold Weather Charges			52,000	52,000	18,000	35,000	5,000	52,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>491,000</u>	<u>403,000</u>	<u>165,000</u>	<u>328,000</u>	<u>42,000</u>	<u>491,000</u>
A03805	Travelling Allowance			<u>88,000</u>		<u>30,000</u>	<u>59,000</u>	<u>8,000</u>	<u>88,000</u>
001	Travelling Allowance			88,000					88,000
A03807	P.O.L Charges			403,000	403,000	135,000	269,000	34,000	403,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>957,000</u>	<u>1,042,000</u>	<u>321,000</u>	<u>535,000</u>	<u>81,000</u>	<u>957,000</u>
A03901	Stationery			200,000	220,000	67,000	134,000	17,000	200,000
A03902	Printing and Publication			<u>200,000</u>	<u>220,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Printing and Publications			200,000	220,000				200,000
A03905	Newspapers Periodicals and Books			<u>22,000</u>	<u>22,000</u>	<u>8,000</u>	<u>8,000</u>	<u>2,000</u>	<u>22,000</u>
001	News Papers, Periodicals & Books			22,000	22,000				22,000
A03918	Exhibitions, Fairs & Other National Celebrations			14,000	14,000	5,000	10,000	1,000	14,000
A03955	Computer Stationary			200,000	220,000	67,000	134,000	17,000	200,000
A03970	Others			<u>321,000</u>	<u>346,000</u>	<u>107,000</u>	<u>115,000</u>	<u>27,000</u>	<u>321,000</u>

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4095</b>	<b>Crisis Management and Control Centre</b>								
001	Others			321,000	346,000				321,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>439,000</u>		<u>147,000</u>	<u>293,000</u>	<u>37,000</u>	<u>439,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>439,000</u>		<u>147,000</u>	<u>293,000</u>	<u>37,000</u>	<u>439,000</u>
A04114	Superannuation Encashment Of L.P.R			439,000		147,000	293,000	37,000	439,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>374,000</u>	<u>444,000</u>	<u>151,000</u>	<u>141,000</u>	<u>28,000</u>	<u>374,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>161,000</u>	<u>211,000</u>	<u>65,000</u>	<u>56,000</u>	<u>12,000</u>	<u>161,000</u>
A13001	Transport			161,000	211,000	65,000	56,000	12,000	161,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>161,000</u>	<u>181,000</u>	<u>65,000</u>	<u>48,000</u>	<u>12,000</u>	<u>161,000</u>
A13101	Machinery and Equipment			161,000	181,000	65,000	48,000	12,000	161,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>52,000</u>	<u>52,000</u>	<u>21,000</u>	<u>37,000</u>	<u>4,000</u>	<u>52,000</u>
A13201	Furniture and Fixture			52,000	52,000	21,000	37,000	4,000	52,000
<b>Crisis Management and Control Centre</b>				<b>9,587,000</b>	<b>1,999,000</b>	<b>2,835,000</b>	<b>3,476,000</b>	<b>705,000</b>	<b>8,388,000</b>

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4097</b>	<b>Forensic Science Laboratory Punjab</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,135,567,000.</u>	<u>798,061,000.</u>	<u>442,445,000.</u>	<u>441,968,000.</u>	<u>110,499,000.</u>	<u>1,326,376,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>718</b>	<b>714</b>	<u>986,863,000.</u>	<u>707,434,000.</u>	<u>400,713,000.</u>	<u>400,256,000.</u>	<u>100,065,000.</u>	<u>1,201,224,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>420</b>	<b>422</b>	<u>941,310,000.</u>	<u>649,218,000.</u>	<u>378,274,000.</u>	<u>378,251,000.</u>	<u>94,564,000.</u>	<u>1,134,776,000.</u>
A01101	Total Basic Pay of Officers	419	421	<u>937,738,000.</u>	<u>645,646,000.</u>	<u>377,064,000.</u>	<u>377,041,000.</u>	<u>94,261,000.</u>	<u>1,131,146,000.</u>
A021-M	Additional Director General	(Special)	1	1	8,400,000		8,400,000		
C100-M	Chief Security Officer	(Special)	1	1	1,200,000		1,920,000		
D100-M	Director	(Special)	1	1	7,800,000		9,000,000		
D110-M	Director General	(Special)	1	1	18,000,000		18,000,000		
F130	Forensic Scientists	(Special)	5	33	15,000,000		137,280,000		
F130-F	Forensic Scientists	(Special)	18	18	54,000,000		60,000,000		
F130-M	Forensic Scientists	(Special)	147	119	441,000,000		422,257,000		
F156-M	Forensic Scientist (Pathology)	(Special)	7	7	26,000,000		30,000,000		
J218-F	Junior Scientist / Lab Technician	(Special)	20	20	36,000,000		40,000,000		
J218-M	Junior Scientist / Lab Technician	(Special)	109	109	200,000,000		229,000,000		
J227-M	Junior Forensic Scientist	(Special)	28	28	50,400,000		71,680,000		
M238-M	Manager	(Special)	10	10	44,400,000		49,480,000		

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**036101 SECRETARIAT**

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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
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<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>									
<b>0361</b>	<b>ADMINISTRATION</b>									
<b>036101</b>	<b>SECRETARIAT</b>									
<b>LQ4097</b>	<b>Forensic Science Laboratory Punjab</b>									
Q016-M	Quality Assurance Manager	(Special)		1			5,100,000			
S688-M	Senior Specialist (IT)	(Special)	1	1	3,000,000		3,840,000			
A021-M	Additional Director General	(BPS-20)	2	2	2,632,000			3,504,000		
D100-M	Director	(BPS-19)	2	2	2,080,000			2,924,000		
D051-M	Deputy Director	(BPS-18)	3	3	2,149,000			2,918,000		
L061-M	Legal Advisor	(BPS-18)	1	1	874,000			1,348,000		
A146-M	Assistant Director	(BPS-17)	8	8	3,947,000			4,738,000		
A317-M	Auditor	(BPS-17)	1	1	1,934,000			2,059,000		
H201-M	Hardware Analyst	(BPS-17)	1	1	392,000			623,000		
L047-F	Law Officer	(BPS-17)	1	1	585,000			935,000		
P139-M	Private Secretary	(BPS-17)		1				541,000		
S282-M	Superintendent	(BPS-17)	3	3	3,232,000			5,040,000		
S806-M	Software Analyst	(BPS-17)	1	1	392,000			623,000		
A097-F	Assistant	(BPS-16)	1	1	327,000			478,000		
A097-M	Assistant	(BPS-16)	27	27	8,225,000			11,183,000		
E033-M	Electrical Supervisor	(BPS-16)	1	1	337,000			500,000		
M091-M	Mechanical Supervisor	(BPS-16)	1	1	391,000			581,000		
P037-M	Personal Assistant	(BPS-16)	3	3	918,000			1,282,000		

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4097</b>	<b>Forensic Science Laboratory Punjab</b>								
S060-M	Security Incharge (BPS-16)	6	6	1,744,000			2,294,000		
S292-M	Supervisor (BPS-16)	6	6	1,889,000			2,836,000		
T228-M	Training Coordinator Officer (BPS-16)	2	2	490,000			782,000		
A01105	Qualification Pay			87,000	87,000	30,000	30,000	8,000	90,000
A01106	Total Pay of contract staff	<b>1</b>	<b>1</b>	<u>3,485,000</u>	<u>3,485,000</u>	<u>1,180,000</u>	<u>1,180,000</u>	<u>295,000</u>	<u>3,540,000</u>
D100-M	Director (Special)	1	1	3,485,000		3,540,000			
001	Pay of Contract Staff (Officers)			3,485,000	3,485,000				3,540,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>298</b>	<b>292</b>	<u>45,553,000</u>	<u>58,216,000</u>	<u>22,439,000</u>	<u>22,005,000</u>	<u>5,501,000</u>	<u>66,448,000</u>
A01151	Total Basic Pay of Other Staff	<u>294</u>	<u>288</u>	<u>44,749,000</u>	<u>57,749,000</u>	<u>22,171,000</u>	<u>21,737,000</u>	<u>5,434,000</u>	<u>65,644,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	505,000			751,000		
D020-F	Data Entry Operator (BPS-12)	2	2	449,000			674,000		
D020-M	Data Entry Operator (BPS-12)	10	8	2,247,000			2,680,000		
J221-M	Junior Computer Operator (BPS-12)	8	10	1,371,000			2,922,000		
A546-M	Assistant Supervisor (BPS-11)	1	1	214,000			319,000		
G114-M	Generator Technician (BPS-11)	2	2	323,000			511,000		
H144-M	Hardware Technician (BPS-11)	5	5	934,000			1,419,000		
H195-M	HVAC Technician (BPS-11)	3	3	484,000			766,000		
J019-M	Junior Clerk (BPS-11)	9	9	1,906,000			2,772,000		

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<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4097</b>	<b>Forensic Science Laboratory Punjab</b>								
N054-M	Networking Technician	(BPS-11)	3	3	653,000			971,000	
S024-M	Sanitary Supervisor	(BPS-11)	3	3	537,000			719,000	
S413-M	Software Technician	(BPS-11)	2	2	323,000			511,000	
T028-M	Technician	(BPS-11)	4	4	995,000			1,462,000	
T036-F	Telephone Operator	(BPS-11)		2				527,000	
T036-M	Telephone Operator	(BPS-11)		8				2,090,000	
T036	Telephone Operator	(BPS-07)	4		557,000				
T036-F	Telephone Operator	(BPS-07)	2		342,000				
T036-M	Telephone Operator	(BPS-07)	8	4	1,366,000			958,000	
E034-M	Electrician	(BPS-06)	6	6	899,000			1,128,000	
G041-M	Generator Operator	(BPS-06)	2	2	268,000			419,000	
M173-M	Motor Mechanic	(BPS-06)	3	3	516,000			768,000	
D011-M	Dak Runner	(BPS-05)	6	6	954,000			1,414,000	
D186-M	Driver	(BPS-05)	32	32	4,977,000			7,456,000	
P095-M	Plumber	(BPS-05)	3	3	477,000			675,000	
S059	Security Guard	(BPS-04)		36				6,916,000	
S059-F	Security Guard	(BPS-04)	9	9	1,361,000			1,986,000	
S059-M	Security Guard	(BPS-04)	93	55	13,084,000			12,120,000	
H041-M	Head Mali	(BPS-03)	1		120,000				



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<b>0361</b>	<b>ADMINISTRATION</b>									
<b>036101</b>	<b>SECRETARIAT</b>									
<b>LQ4097</b>	<b>Forensic Science Laboratory Punjab</b>									
L074-M	Lift Operator	(BPS-03)	6	4	796,000		824,000			
G011-M	Gardener	(BPS-01)	10	10	1,130,000		1,729,000			
M019-M	Mali	(BPS-01)	3	3	410,000		608,000			
N006	Naib Qasid	(BPS-01)		10			1,729,000			
N006-F	Naib Qasid	(BPS-01)	2	2	259,000		377,000			
N006-M	Naib Qasid	(BPS-01)	28	18	3,467,000		3,418,000			
S309	Sweeper Jamadar	(BPS-01)	10	10	1,130,000		1,729,000			
S309-F	Sweeper Jamadar	(BPS-01)	1	1	130,000		196,000			
S309-M	Sweeper Jamadar	(BPS-01)	12	11	1,565,000		2,100,000			
A01156	Total Pay of contract staff		<u>4</u>	<u>4</u>	<u>804,000</u>	<u>467,000</u>	<u>268,000</u>	<u>268,000</u>	<u>67,000</u>	<u>804,000</u>
A304-F	Attendant	(Fixed)	2	2	336,000		336,000			
M329-F	Montessori Teacher	(Fixed)	1	1	300,000		300,000			
O077-M	Office Boy	(Fixed)	1	1	168,000		168,000			
001	Pay of Contract Staff (Officials)				804,000	467,000			804,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>148,704,000</u>	<u>90,627,000</u>	<u>41,732,000</u>	<u>41,712,000</u>	<u>10,434,000</u>	<u>125,152,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>145,404,000</u>	<u>87,327,000</u>	<u>40,730,000</u>	<u>40,713,000</u>	<u>10,183,000</u>	<u>122,152,000</u>
A01201	Senior Post Allowance				37,000	1,000	13,000	13,000	3,000	38,000
A01202	House Rent Allowance				14,174,000	10,217,000	4,725,000	4,722,000	1,181,000	14,169,000

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A01203	Conveyance Allowance			11,132,000	9,123,000	3,782,000	3,780,000	945,000	11,342,000
A0120D	Integrated Allowance			1,094,000	1,148,000	402,000	401,000	101,000	1,204,000
A01217	Medical Allowance			6,973,000	5,720,000	2,308,000	2,307,000	577,000	6,921,000
A0121N	Personal Allowance			4,877,000	4,777,000	1,586,000	1,585,000	397,000	4,756,000
A01224	Entertainment Allowance			12,000	12,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			6,043,000	697,000				
A0122Y	Ad-hoc Relief Allowance 2017			7,860,000	1,185,000				
A01236	Deputation Allowance			1,188,000	90,000	330,000	329,000	83,000	988,000
A01239	Special Allowance			<u>50,653,000</u>	<u>34,653,000</u>	<u>17,183,000</u>	<u>17,181,000</u>	<u>4,295,000</u>	<u>51,544,000</u>
001	Special Allowance			15,556,000	34,653,000				51,544,000
A0123E	Executive Allowance			3,500,000	2,573,000	934,000	933,000	234,000	2,800,000
A0123G	Ad-hoc Relief Allowance-2018			7,860,000	1,293,000				
A0123P	Ad-hoc Relief A 2019			7,204,000	258,000				
A0124F	Adhoc Relief Allowance-2021			5,674,000	1,189,000				
A0124R	Ad-Hoc Relief Allowance 2022				3,847,000	3,146,000	3,143,000	786,000	9,432,000
A01252	Non Practicing Allowance			1,260,000	681,000	334,000	333,000	84,000	1,000,000
A01270	Others			<u>15,863,000</u>	<u>9,863,000</u>	<u>5,985,000</u>	<u>5,984,000</u>	<u>1,496,000</u>	<u>17,952,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			15,863,000	9,863,000				17,952,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,300,000</b></u>	<u><b>3,300,000</b></u>	<u><b>1,002,000</b></u>	<u><b>999,000</b></u>	<u><b>251,000</b></u>	<u><b>3,000,000</b></u>
A01273	Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	<u>668,000</u>	<u>666,000</u>	<u>167,000</u>	<u>2,000,000</u>
000	Honoraria			2,000,000	2,000,000				2,000,000
A01274	Medical Charges			1,300,000	1,300,000	334,000	333,000	84,000	1,000,000

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<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4097</b>	<b>Forensic Science Laboratory Punjab</b>								
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u>2,776,000</u>	<u>1,000</u>	<u>835,000</u>	<u>893,000</u>	<u>209,000</u>	<u>2,501,000</u>
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u>2,776,000</u>	<u>1,000</u>	<u>835,000</u>	<u>893,000</u>	<u>209,000</u>	<u>2,501,000</u>
A02201	Research and Surveys & Exploratory Operations			2,776,000	1,000	835,000	893,000	209,000	2,501,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>262,881,000</u>	<u>319,021,000</u>	<u>101,898,000</u>	<u>125,033,000</u>	<u>25,479,000</u>	<u>305,653,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>10,266,000</u>	<u>15,532,000</u>	<u>2,859,000</u>	<u>3,484,000</u>	<u>715,000</u>	<u>8,570,000</u>
A03201	Postage and Telegraph			271,000	1,000	69,000	137,000	17,000	205,000
A03202	Telephone and Trunk Call			1,665,000	1,006,000	474,000	735,000	119,000	1,420,000
A03204	Electronic Communication			3,735,000	11,235,000	1,412,000	1,567,000	353,000	4,235,000
A03205	Courier and Pilot Service			4,595,000	3,290,000	904,000	1,045,000	226,000	2,710,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>87,345,000</u>	<u>110,595,000</u>	<u>42,223,000</u>	<u>49,785,000</u>	<u>10,556,000</u>	<u>126,660,000</u>
A03301	Gas			15,575,000	17,375,000	7,219,000	7,220,000	1,805,000	21,654,000
A03302	Water			145,000	145,000	29,000	46,000	7,000	84,000
A03303	Electricity			<u>71,500,000</u>	<u>92,950,000</u>	<u>34,934,000</u>	<u>42,471,000</u>	<u>8,734,000</u>	<u>104,800,000</u>
001	Electricity			71,500,000	92,950,000				104,800,000
A03304	Hot and Cold Weather Charges			125,000	125,000	41,000	48,000	10,000	122,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,525,000</u>	<u>2,125,000</u>	<u>575,000</u>	<u>761,000</u>	<u>144,000</u>	<u>1,725,000</u>

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4097</b>	<b>Forensic Science Laboratory Punjab</b>								
A03407	Rates and Taxes			1,525,000	2,125,000	575,000	761,000	144,000	1,725,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>71,556,000</u></b>	<b><u>116,618,000</u></b>	<b><u>31,658,000</u></b>	<b><u>32,413,000</u></b>	<b><u>7,917,000</u></b>	<b><u>94,967,000</u></b>
A03805	Travelling Allowance			<u>2,900,000</u>	<u>1,281,000</u>	<u>1,067,000</u>	<u>1,072,000</u>	<u>267,000</u>	<u>3,200,000</u>
001	Travelling Allowance			2,900,000	1,281,000				3,200,000
A03806	Transportation of Goods			88,000	1,000	6,000	11,000	2,000	16,000
A03807	P.O.L Charges			66,500,000	113,900,000	29,934,000	30,029,000	7,484,000	89,800,000
A03809	CNG Charges (Govt)			133,000	1,000	6,000	11,000	2,000	16,000
A03821	Training - domestic			1,935,000	1,435,000	645,000	1,290,000	162,000	1,935,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>92,189,000</u></b>	<b><u>74,151,000</u></b>	<b><u>24,583,000</u></b>	<b><u>38,590,000</u></b>	<b><u>6,147,000</u></b>	<b><u>73,731,000</u></b>
A03901	Stationery			8,025,000	5,125,000	2,675,000	5,342,000	669,000	8,025,000
A03902	Printing and Publication			<u>6,365,000</u>	<u>8,165,000</u>	<u>2,105,000</u>	<u>4,048,000</u>	<u>527,000</u>	<u>6,315,000</u>
001	Printing and Publications			6,365,000	8,165,000				6,315,000
A03903	Conference/Seminars/Workshops/ Symposia			441,000	1,000	34,000	67,000	9,000	100,000
A03905	Newspapers Periodicals and Books			<u>541,000</u>	<u>241,000</u>	<u>69,000</u>	<u>137,000</u>	<u>17,000</u>	<u>205,000</u>
001	News Papers, Periodicals & Books			541,000	241,000				205,000
A03906	Uniforms and Protective Clothing			847,000	347,000	302,000	604,000	76,000	905,000
A03907	Advertising & Publicity			<u>796,000</u>	<u>1,256,000</u>	<u>327,000</u>	<u>568,000</u>	<u>82,000</u>	<u>980,000</u>
001	Advertising & Publicity			796,000	1,256,000				980,000
A03917	Law Charges			104,000	1,000	19,000	37,000	5,000	54,000
A03918	Exhibitions, Fairs & Other National Celebrations			62,000	62,000	1,000	1,000		1,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4097</b>	<b>Forensic Science Laboratory Punjab</b>								
A03919	Payments to Others for Service Rendered			<u>62,350,000</u>	<u>45,350,000</u>	<u>15,000,000</u>	<u>20,186,000</u>	<u>3,750,000</u>	<u>45,000,000</u>
001	Payments to Others for Service Rendered			62,350,000	45,350,000				45,000,000
A03940	Unforeseen expenditure			546,000	191,000	18,000	35,000	4,000	51,000
A03942	Cost of Other Stores			<u>493,000</u>	<u>493,000</u>	<u>169,000</u>	<u>213,000</u>	<u>42,000</u>	<u>505,000</u>
001	Cost of Other Stores			493,000	493,000				505,000
A03955	Computer Stationary			5,433,000	3,833,000	1,847,000	3,626,000	462,000	5,540,000
A03970	Others			<u>6,186,000</u>	<u>9,086,000</u>	<u>2,017,000</u>	<u>3,726,000</u>	<u>504,000</u>	<u>6,050,000</u>
001	Others			6,186,000	9,086,000				6,050,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>16,002,000</u>	<u>18,668,000</u>	<u>5,669,000</u>	<u>11,336,000</u>	<u>1,417,000</u>	<u>17,002,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>16,002,000</u>	<u>18,668,000</u>	<u>5,669,000</u>	<u>11,336,000</u>	<u>1,417,000</u>	<u>17,002,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000	1,000		1,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	1,000	1,000		1,000
A04116	Pension contribution (LCS/ Non LCS)			16,000,000	18,666,000	5,667,000	11,334,000	1,417,000	17,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>28,500,000</u>	<u>3,501,000</u>	<u>5,837,000</u>	<u>8,169,000</u>	<u>1,458,000</u>	<u>17,501,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>28,500,000</u>	<u>3,501,000</u>	<u>5,837,000</u>	<u>8,169,000</u>	<u>1,458,000</u>	<u>17,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>28,500,000</u>	<u>3,500,000</u>	<u>5,837,000</u>	<u>8,169,000</u>	<u>1,458,000</u>	<u>17,501,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			28,500,000	3,500,000				17,501,000

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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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4097 Forensic Science Laboratory Punjab</b>								
A05270 To Others				<u>1,000</u>				
001 Others				1,000				
<b>A06 TOTAL TRANSFERS</b>			<u>603,000</u>	<u>303,000</u>	<u>52,000</u>	<u>103,000</u>	<u>13,000</u>	<u>153,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>603,000</u>	<u>303,000</u>	<u>52,000</u>	<u>103,000</u>	<u>13,000</u>	<u>153,000</u>
A06301 Entertainments & Gifts			<u>603,000</u>	<u>303,000</u>	<u>52,000</u>	<u>103,000</u>	<u>13,000</u>	<u>153,000</u>
001 Entertainment & Gifts			603,000	303,000				153,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>460,000,000</u>	<u>568,094,000</u>	<u>500,001,000</u>	<u>1,521,942,000</u>	<u>384,077,000</u>	<u>1,500,000,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>27,979,000</u>		<u>51,094,000</u>	<u>45,769,000</u>	
A09202 Software				27,979,000		51,094,000	45,769,000	
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>460,000,000</u>	<u>460,000,000</u>	<u>500,001,000</u>	<u>1,470,848,000</u>	<u>338,308,000</u>	<u>1,500,000,000</u>
A09407 Specific Consumable			460,000,000	460,000,000	500,001,000	1,470,848,000	338,308,000	1,500,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>80,115,000</u>				
A09601 Plant and Machinery				80,115,000				

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4097</b>	<b>Forensic Science Laboratory Punjab</b>								
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>41,478,000</u>	<u>52,707,000</u>	<u>17,238,000</u>	<u>29,853,000</u>	<u>3,233,000</u>	<u>43,086,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>551,000</u>	<u>251,000</u>	<u>201,000</u>	<u>351,000</u>	<u>38,000</u>	<u>501,000</u>
A13001	Transport			551,000	251,000	201,000	351,000	38,000	501,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>38,001,000</u>	<u>49,019,000</u>	<u>16,001,000</u>	<u>27,890,000</u>	<u>3,000,000</u>	<u>40,001,000</u>
A13101	Machinery and Equipment			38,001,000	49,019,000	16,001,000	27,890,000	3,000,000	40,001,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>492,000</u>	<u>492,000</u>	<u>81,000</u>	<u>141,000</u>	<u>15,000</u>	<u>201,000</u>
A13201	Furniture and Fixture			492,000	492,000	81,000	141,000	15,000	201,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>756,000</u>	<u>1,267,000</u>	<u>333,000</u>	<u>549,000</u>	<u>63,000</u>	<u>831,000</u>
A13301	Office Buildings			<u>756,000</u>	<u>1,267,000</u>	<u>333,000</u>	<u>549,000</u>	<u>63,000</u>	<u>831,000</u>
001	Office Buildings			1,000	1,267,000				831,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,678,000</u>	<u>1,678,000</u>	<u>622,000</u>	<u>922,000</u>	<u>117,000</u>	<u>1,552,000</u>
A13701	Hardware			1,575,000	1,575,000	601,000	886,000	113,000	1,501,000
A13702	Software			102,000	102,000	20,000	35,000	4,000	50,000
A13703	I.T. Equipment			1,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4097 Forensic Science Laboratory Punjab</b>								
<b>Forensic Science Laboratory Punjab</b>			<b>1,947,807,000</b>	<b>1,760,356,000</b>	<b>1,073,975,000</b>	<b>2,139,297,000</b>	<b>526,385,000</b>	<b>3,212,272,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4099</b>	<b>Board of Revenue</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>601,841,000.</u>	<u>758,627,000.</u>	<u>395,212,000.</u>	<u>422,665,000.</u>	<u>105,673,000.</u>	<u>1,240,528,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>756</b>	<b>737</b>	<u>251,973,000.</u>	<u>294,197,000.</u>	<u>120,769,000.</u>	<u>116,708,000.</u>	<u>29,179,000.</u>	<u>354,182,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>247</b>	<b>265</b>	<u>137,620,000.</u>	<u>171,582,000.</u>	<u>68,645,000.</u>	<u>68,627,000.</u>	<u>17,158,000.</u>	<u>205,898,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>247</b>	<b>265</b>	<u>135,763,000.</u>	<u>169,502,000.</u>	<u>68,025,000.</u>	<u>68,008,000.</u>	<u>17,002,000.</u>	<u>204,041,000.</u>
S098-M	Senior Member	(BPS-22)	1	1	2,406,000		3,455,000		
M109	Member	(BPS-21)	1	1	1,521,000		1,365,000		
M109-M	Member	(BPS-21)	11	11	16,609,000		23,854,000		
A039-M	Advisor	(BPS-19)	1	1	1,317,000		1,891,000		
D100-M	Director	(BPS-19)	1	1	1,140,000		1,637,000		
S045-M	Secretary	(BPS-19)	5	5	6,823,000		9,799,000		
D051-M	Deputy Director	(BPS-18)	3	3	2,142,000		3,076,000		
D078-M	Deputy Secretary	(BPS-18)	8	8	7,679,000		11,029,000		
D100-M	Director	(BPS-18)	2	2	2,384,000		3,424,000		
S090-M	Senior Law Officer	(BPS-18)	1	1	905,000		1,300,000		
A012-M	Accounts Officer	(BPS-17)	1	1	853,000		1,225,000		
A146-M	Assistant Director	(BPS-17)	1	1	1,441,000		2,070,000		
A260-M	Assistant Secretary	(BPS-17)	5	5	3,104,000		4,458,000		
A316-M	Audit Officer	(BPS-17)	2	2	1,086,000		1,560,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4099 Board of Revenue</b>								
C176-M Computer Programmer (BPS-17)	2	2	1,212,000			1,741,000		
L047-M Law Officer (BPS-17)	1	1	523,000			751,000		
L156-M Land Acquisition Collector (BPS-17)	3	3	831,000			1,193,000		
P139-M Private Secretary (BPS-17)	12	12	10,802,000			15,514,000		
R036-M Registrar (BPS-17)	1	1	722,000			1,037,000		
S211-M Statistical Officer (BPS-17)	2	2	1,141,000			1,639,000		
S282-M Superintendent (BPS-17)	20	20	11,238,000			16,140,000		
A097-F Assistant (BPS-16)	17	17	4,766,000			6,849,000		
A097-M Assistant (BPS-16)	81	81	26,816,000			38,513,000		
C509-M Senior Computer Operator (BPS-16)	8	8	2,820,000			4,050,000		
P037-M Personal Assistant (BPS-16)	13	13	6,174,000			8,867,000		
R016-M Reader (BPS-16)	12	12	6,780,000			9,737,000		
S216-M Stenographer (BPS-16)	10	10	2,505,000			3,598,000		
T032-M Tehsildar (BPS-16)	22	40	10,023,000			24,269,000		
A01102 Personal pay			352,000	1,103,000	118,000	117,000	30,000	352,000
A01103 Special Pay			569,000	341,000	190,000	190,000	48,000	569,000
A01105 Qualification Pay			936,000	636,000	312,000	312,000	78,000	936,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>509</b>	<b>472</b>	<b>114,353,000</b>	<b>122,615,000</b>	<b>52,124,000</b>	<b>48,081,000</b>	<b>12,021,000</b>	<b>148,284,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4099 Board of Revenue</b>								
A01151 Total Basic Pay of Other Staff	<u>509</u>	<u>472</u>	<u>114,323,000</u>	<u>122,414,000</u>	<u>52,113,000</u>	<u>48,071,000</u>	<u>12,018,000</u>	<u>148,254,000</u>
C174-M Computer Operator (BPS-15)	10	10	3,853,000			5,268,000		
S216-M Stenographer (BPS-15)	11	11	2,258,000			3,087,000		
A317-M Auditor (BPS-14)	14	14	3,464,000			4,736,000		
C162-M Composer (BPS-14)	2	2	604,000			826,000		
N011-M Naib Tehsildar (BPS-14)	6	6	1,208,000			1,652,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)	5	5	821,000			1,122,000		
S078-F Senior Clerk (BPS-14)	10	10	1,206,000			1,649,000		
S078-M Senior Clerk (BPS-14)	90	90	35,143,000			48,048,000		
G049-M Girdawar Qaungo (BPS-11)	10	10	3,619,000			4,948,000		
J019-F Junior Clerk (BPS-11)	5	5	1,452,000			1,985,000		
J019-M Junior Clerk (BPS-11)	87	87	17,232,000			23,560,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)	1	1	250,000			342,000		
C048-M Cataloguer (BPS-09)	1	1	331,000			453,000		
C169-M Computer Clerk (BPS-09)	2	2	298,000			407,000		
P027-M Patwari (BPS-09)	22	22	3,706,000			5,067,000		
D003-M Daftri (BPS-05)	17	17	3,040,000			4,156,000		
D089-M Despatch Rider (BPS-05)	3	3	782,000			1,069,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4099 Board of Revenue</b>								
S307-M Surveyor (BPS-05)	2	2	262,000			358,000		
D186-M Driver (BPS-04)	30	30	4,961,000			6,783,000		
N006-M Naib Qasid (BPS-04)	114	92	18,009,000			19,870,000		
Q003-M Qasid (BPS-04)	8	8	2,116,000			2,893,000		
C112-M Chowkidar (BPS-03)	7	7	1,352,000			1,848,000		
C130-M Cleaner (BPS-03)	2	2	462,000			632,000		
D011-M Dak Runner (BPS-03)	10	3	1,588,000			651,000		
F087-M Frash (BPS-03)	5	3	818,000			671,000		
K011-M Khalasi (BPS-03)	11	8	1,750,000			1,740,000		
M019-M Mali (BPS-03)	4	2	664,000			454,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-03)	3	3	256,000			350,000		
W020-M Water Carrier(Pt) (BPS-03)	4	4	598,000			821,000		
B066-M Book Binder (BPS-02)	1	1	139,000			190,000		
H041-M Head Mali (BPS-02)	1	1	206,000			282,000		
J001-M Jamadar (BPS-02)	1	1	206,000			282,000		
S311-M Sanitary Worker (BPS-01)	10	9	1,669,000			2,054,000		
A01152 Personal pay			7,000	186,000	3,000	2,000	1,000	7,000
A01155 Qualification Pay			23,000	15,000	8,000	8,000	2,000	23,000

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**GENERAL ADMINISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4099 Board of Revenue</b>								
<b>A012 TOTAL ALLOWANCES</b>			<b><u>349,868,000</u></b>	<b><u>464,430,000</u></b>	<b><u>274,443,000</u></b>	<b><u>305,957,000</u></b>	<b><u>76,494,000</u></b>	<b><u>886,346,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>347,301,000</u></b>	<b><u>446,360,000</u></b>	<b><u>266,990,000</u></b>	<b><u>298,507,000</u></b>	<b><u>74,631,000</u></b>	<b><u>863,994,000</u></b>
A01201 Senior Post Allowance			212,000	177,000	72,000	70,000	18,000	212,000
A01202 House Rent Allowance			21,966,000	20,882,000	8,988,000	8,987,000	2,247,000	26,961,000
A01203 Conveyance Allowance			20,886,000	20,393,000	8,833,000	8,833,000	2,209,000	26,499,000
A01207 Washing Allowance			117,000	88,000	39,000	39,000	10,000	117,000
A0120D Integrated Allowance			828,000	1,389,000	573,000	572,000	143,000	1,717,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			21,650,000	20,664,000	8,941,000	8,941,000	2,235,000	26,822,000
A0120Q Fixed Daily Allowance				4,000				
A01216 Qualification Allowance			1,140,000	1,607,000	380,000	380,000	95,000	1,140,000
A01217 Medical Allowance			13,370,000	11,362,000	5,104,000	5,103,000	1,276,000	15,309,000
A01218 Fixed stationary allowance			2,340,000	2,192,000	780,000	780,000	195,000	2,340,000
A0121N Personal Allowance			1,500,000	991,000	576,000	575,000	144,000	1,726,000
A01224 Entertainment Allowance			152,000	122,000	51,000	51,000	13,000	152,000
A01226 Computer Allowance			36,000	36,000	12,000	12,000	3,000	36,000
A0122M Adhoc Relief Allowance-2016			16,052,000	224,000				
A0122N Special Conveyance Allowance to Disabled Employees			244,000	1,120,000	360,000	360,000	90,000	1,080,000
A0122R Administrative Allowance			2,016,000	1,979,000	672,000	672,000	168,000	2,016,000
A0122S Utility Allowance			30,052,000	60,234,000	27,212,000	27,212,000	6,803,000	81,636,000
A0122Y Ad-hoc Relief Allowance 2017			22,208,000	348,000				
A01236 Deputation Allowance					117,707,000	117,707,000	29,427,000	353,121,000
A01238 Charge Allowance			1,000	310,000	167,000	167,000	42,000	500,000
A01239 Special Allowance				29,000				

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4099 Board of Revenue</b>								
A0123E Executive Allowance			47,281,000	59,416,000	28,484,000	28,483,000	7,121,000	85,449,000
A0123F Civil Secretariat Allowance @50%			80,000,000	213,330,000	42,872,000	42,872,000	10,718,000	128,615,000
A0123G Ad-hoc Relief Allowance-2018			22,295,000	316,000				
A0123P Ad-hoc Relief A 2019			21,665,000	293,000				
A0124F Adhoc Relief Allowance-2021			21,190,000	285,000				
A0124H Special Allowance-2021				10,000				
A0124R Ad-Hoc Relief Allowance 2022				28,551,000	14,581,000	14,579,000	3,645,000	43,738,000
A0124T Special Allowance - 2022				6,000				
A0124X Adhoc Relief Allowance 2023						31,526,000	7,882,000	63,051,000
A01270 Others			<u>100,000</u>	<u>2,000</u>	<u>586,000</u>	<u>586,000</u>	<u>147,000</u>	<u>1,757,000</u>
001 Others			100,000	2,000				1,757,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,567,000</u></b>	<b><u>18,070,000</u></b>	<b><u>7,453,000</u></b>	<b><u>7,450,000</u></b>	<b><u>1,863,000</u></b>	<b><u>22,352,000</u></b>
A01271 Overtime Allowance			1,200,000	1,705,000	660,000	660,000	165,000	1,980,000
A01273 Honoraria			<u>1,000,000</u>	<u>16,000,000</u>	<u>6,667,000</u>	<u>6,667,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
000 Honoraria			1,000,000					20,000,000
A01274 Medical Charges			365,000	365,000	124,000	123,000	31,000	370,000
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>48,686,000</u></b>	<b><u>169,125,000</u></b>	<b><u>97,213,000</u></b>	<b><u>102,872,000</u></b>	<b><u>9,034,000</u></b>	<b><u>169,410,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,902,000</u></b>	<b><u>7,770,000</u></b>	<b><u>3,435,000</u></b>	<b><u>5,303,000</u></b>	<b><u>860,000</u></b>	<b><u>10,300,000</u></b>
A03201 Postage and Telegraph			900,000	370,000	400,000	800,000	100,000	1,200,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>							
<b>LQ4099</b>	<b>Board of Revenue</b>							
A03202	Telephone and Trunk Call		4,000,000	6,400,000	2,334,000	3,767,000	584,000	7,000,000
A03204	Electronic Communication		1,000	1,000,000	667,000	669,000	167,000	2,000,000
A03270	Others		1,000		34,000	67,000	9,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>21,050,000</u></b>	<b><u>21,452,000</u></b>	<b><u>10,517,000</u></b>	<b><u>10,638,000</u></b>	<b><u>2,630,000</u></b>	<b><u>31,550,000</u></b>
A03301	Gas		700,000	235,000	267,000	335,000	67,000	800,000
A03302	Water		150,000	150,000	50,000	62,000	13,000	150,000
A03303	Electricity		<u>20,000,000</u>	<u>20,287,000</u>	<u>10,000,000</u>	<u>10,036,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
001	Electricity		20,000,000	20,287,000				30,000,000
A03304	Hot and Cold Weather Charges		200,000	780,000	200,000	205,000	50,000	600,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>196,000</u></b>	<b><u>40,196,000</u></b>	<b><u>61,166,000</u></b>	<b><u>61,165,000</u></b>	<b><u>17,000</u></b>	<b><u>61,296,000</u></b>
A03407	Rates and Taxes		196,000	40,196,000	61,166,000	61,165,000	17,000	61,296,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,502,000</u></b>	<b><u>68,861,000</u></b>	<b><u>14,004,000</u></b>	<b><u>14,007,000</u></b>	<b><u>3,501,000</u></b>	<b><u>42,003,000</u></b>
A03801	Training - domestic		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Training - domestic		1,000					1,000
A03805	Travelling Allowance		<u>5,500,000</u>	<u>17,861,000</u>	<u>2,334,000</u>	<u>2,336,000</u>	<u>584,000</u>	<u>7,000,000</u>
001	Travelling Allowance		5,500,000	17,861,000				7,000,000
A03806	Transportation of Goods				1,000	1,000		1,000
A03807	P.O.L Charges		10,000,000	51,000,000	11,667,000	11,668,000	2,917,000	35,000,000
A03808	Conveyance Charges		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4099 Board of Revenue</b>								
<b>A039 TOTAL GENERAL</b>			<u>7,036,000</u>	<u>30,846,000</u>	<u>8,091,000</u>	<u>11,759,000</u>	<u>2,026,000</u>	<u>24,261,000</u>
A03901 Stationery			1,600,000	3,600,000	1,000,000	1,029,000	250,000	3,000,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>2,000,000</u>	<u>667,000</u>	<u>710,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 Printing and Publications			1,000,000	2,000,000				2,000,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000	1,000		1,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>335,000</u>	<u>67,000</u>	<u>72,000</u>	<u>17,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			160,000	335,000				200,000
A03906 Uniforms and Protective Clothing			250,000	450,000	100,000	200,000	25,000	300,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>12,200,000</u>	<u>3,334,000</u>	<u>6,655,000</u>	<u>834,000</u>	<u>10,000,000</u>
001 Advertising & Publicity			200,000	12,200,000				10,000,000
A03917 Law Charges			500,000	26,000	167,000	276,000	42,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	10,000	20,000	3,000	30,000
A03919 Payments to Others for Service Rendered			<u>200,000</u>	<u>5,160,000</u>	<u>610,000</u>	<u>615,000</u>	<u>153,000</u>	<u>1,830,000</u>
001 Payments to Others for Service Rendered			200,000	5,160,000				1,830,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>550,000</u>	<u>134,000</u>	<u>141,000</u>	<u>34,000</u>	<u>400,000</u>
001 Cost of Other Stores			100,000	550,000				400,000
A03955 Computer Stationary			2,000,000	4,000,000	1,167,000	1,206,000	292,000	3,500,000
A03970 Others			<u>1,000,000</u>	<u>2,500,000</u>	<u>834,000</u>	<u>834,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Others			1,000,000	2,500,000				2,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>16,866,000</u>	<u>23,130,000</u>	<u>8,334,000</u>	<u>13,368,000</u>	<u>2,084,000</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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4099 Board of Revenue</b>								
<b>A041 TOTAL PENSION</b>			<u>16,866,000</u>	<u>23,130,000</u>	<u>8,334,000</u>	<u>13,368,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
A04114 Superannuation Encashment Of L.P.R			16,866,000	23,130,000	8,334,000	13,368,000	2,084,000	25,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000,000</u>	<u>8,200,000</u>	<u>2,500,000</u>	<u>5,000,000</u>	<u>625,000</u>	<u>7,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</u>	<u>8,200,000</u>	<u>2,500,000</u>	<u>5,000,000</u>	<u>625,000</u>	<u>7,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>8,200,000</u>	<u>2,500,000</u>	<u>5,000,000</u>	<u>625,000</u>	<u>7,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	8,200,000				7,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>500,000</u>	<u>1,190,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>1,190,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>1,190,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
001 Entertainment & Gifts			500,000	1,190,000				700,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,002,000</u>	<u>1,179,550,000</u>	<u>2,344,618,000</u>	<u>198,604,000</u>	<u>69,253,000</u>	<u>2,396,129,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,001,000</u>	<u>800,000</u>	<u>335,000</u>	<u>784,000</u>	<u>85,000</u>	<u>1,001,000</u>
A09202 Software			1,000		1,000	1,000	1,000	1,000
A09203 I.T. Equipment			1,000,000	800,000	334,000	783,000	84,000	1,000,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4099 Board of Revenue</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,178,750,000</u>	<u>2,344,282,000</u>	<u>197,819,000</u>	<u>69,167,000</u>	<u>2,395,127,000</u>	
A09501 Transport			<u>1,178,750,000</u>	<u>2,344,282,000</u>	<u>197,819,000</u>	<u>69,167,000</u>	<u>2,395,127,000</u>	
001 Transport								2,395,127,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,025,000</u>	<u>14,785,000</u>	<u>3,930,000</u>	<u>3,396,000</u>	<u>738,000</u>	<u>9,825,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,000,000</u>	<u>8,000,000</u>	<u>2,400,000</u>	<u>2,102,000</u>	<u>450,000</u>	<u>6,000,000</u>
A13001 Transport			3,000,000	8,000,000	2,400,000	2,102,000	450,000	6,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,500,000</u>	<u>5,400,000</u>	<u>1,200,000</u>	<u>987,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			1,500,000	5,400,000	1,200,000	987,000	225,000	3,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>560,000</u>	<u>200,000</u>	<u>160,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			200,000	560,000	200,000	160,000	38,000	500,000

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

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT</b>							
<b>LQ4099</b>	<b>Board of Revenue</b>							
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>325,000</u>	<u>825,000</u>	<u>130,000</u>	<u>147,000</u>	<u>25,000</u>	<u>325,000</u>
A13701	Hardware		225,000	725,000	90,000	77,000	17,000	225,000
A13702	Software		50,000	50,000	20,000	35,000	4,000	50,000
A13703	I.T. Equipment		50,000	50,000	20,000	35,000	4,000	50,000
<b>Board of Revenue</b>			<b>676,920,000</b>	<b>2,154,607,000</b>	<b>2,852,041,000</b>	<b>746,138,000</b>	<b>187,466,000</b>	<b>3,849,092,000</b>

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**GENERAL ADMINISTRATION**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206 ACCOUNTING SERVICES</b>								
<b>LQ4100 Inspectorate of Treasuries and Accounts</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>48,976,000.</u>	<u>48,497,000.</u>	<u>23,668,000.</u>	<u>26,359,000.</u>	<u>6,595,000.</u>	<u>76,380,000.</u>
<b>A011 TOTAL PAY</b>	<b>66</b>	<b>71</b>	<u>27,239,000.</u>	<u>25,155,000.</u>	<u>12,793,000.</u>	<u>12,784,000.</u>	<u>3,197,000.</u>	<u>38,359,000.</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>32</b>	<u>21,915,000.</u>	<u>21,381,000.</u>	<u>9,605,000.</u>	<u>9,602,000.</u>	<u>2,401,000.</u>	<u>28,808,000.</u>
A01101 Total Basic Pay of Officers	29	32	<u>21,850,000.</u>	<u>21,250,000.</u>	<u>9,535,000.</u>	<u>9,533,000.</u>	<u>2,383,000.</u>	<u>28,600,000.</u>
C300-M Chief Inspector of Treasuries and Accounts (BPS-20)	1	1	1,618,000			2,190,000		
I052-M Insepctor of Treasuries and Accounts (BPS-19)	10	7	9,962,000			10,070,000		
D315-M Deputy Inspector of Treasuries and Accounts (BPS-18)	4	4	2,101,000			3,259,000		
A334-M Accountant (BPS-17)	4	4	2,736,000			3,900,000		
D521-F Deputy Treasury Officer/Deputy District (BPS-17)	2	2	1,285,000			1,549,000		
D521-M Deputy Treasury Officer/Deputy District (BPS-17)	8	8	4,148,000			6,192,000		
D522-M Deputy Accountant (BPS-16)		6				1,440,000		
A01103 Special Pay			15,000	1,000	5,000	5,000	2,000	15,000
A01105 Qualification Pay			50,000	130,000	65,000	64,000	16,000	193,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>39</b>	<u>5,324,000.</u>	<u>3,774,000.</u>	<u>3,188,000.</u>	<u>3,182,000.</u>	<u>796,000.</u>	<u>9,551,000.</u>

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**GENERAL ADMINISTRATION**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206</b>	<b>ACCOUNTING SERVICES</b>								
<b>LQ4100</b>	<b>Inspectorate of Treasuries and Accounts</b>								
A01151	Total Basic Pay of Other Staff	<u>37</u>	<u>39</u>	<u>5,324,000</u>	<u>3,774,000</u>	<u>3,188,000</u>	<u>3,182,000</u>	<u>796,000</u>	<u>9,551,000</u>
S216-F	Stenographer (BPS-15)	1	1	203,000			325,000		
S216-M	Stenographer (BPS-15)	4	4	810,000			1,298,000		
C162-M	Composer (BPS-12)	4		666,000					
C173-M	Computer Operator (BPS-12)		4				989,000		
J019-M	Junior Clerk (BPS-11)	4	6	680,000			2,497,000		
D186-M	Driver (BPS-04)	9	9	1,155,000			1,773,000		
G041-M	Generator Operator (BPS-04)	1	1	122,000			181,000		
C112-M	Chowkidar (BPS-01)	3	3	335,000			500,000		
N006-F	Naib Qasid (BPS-01)	1	1	121,000			178,000		
N006-M	Naib Qasid (BPS-01)	8	8	974,000			1,416,000		
S311-M	Sanitary Worker (BPS-01)	2	2	258,000			394,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>21,737,000</u>	<u>23,342,000</u>	<u>10,875,000</u>	<u>13,575,000</u>	<u>3,398,000</u>	<u>38,021,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>19,637,000</u>	<u>12,609,000</u>	<u>6,523,000</u>	<u>9,225,000</u>	<u>2,309,000</u>	<u>24,971,000</u>
A01201	Senior Post Allowance			15,000	1,000	1,000			1,000
A01202	House Rent Allowance			3,478,000	2,278,000	1,456,000	1,456,000	364,000	4,368,000
A01203	Conveyance Allowance			2,940,000	1,430,000	1,188,000	1,188,000	297,000	3,564,000
A0120D	Integrated Allowance			151,000	71,000	34,000	33,000	9,000	100,000
A01216	Qualification Allowance			120,000	120,000	20,000	20,000	5,000	60,000

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**011206 ACCOUNTING 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206</b>	<b>ACCOUNTING SERVICES</b>								
<b>LQ4100</b>	<b>Inspectorate of Treasuries and Accounts</b>								
A01217	Medical Allowance			1,415,000	915,000	430,000	429,000	108,000	1,288,000
A01224	Entertainment Allowance			70,000	20,000	22,000	22,000	6,000	66,000
A0122M	Adhoc Relief Allowance-2016			1,998,000	59,000				
A0122Y	Ad-hoc Relief Allowance 2017			2,323,000	69,000				
A01238	Charge Allowance			50,000	110,000	17,000	17,000	4,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			1,723,000	49,000				
A0123P	Ad-hoc Relief A 2019			1,023,000	39,000				
A0124F	Adhoc Relief Allowance-2021			1,823,000	49,000				
A0124H	Special Allowance-2021			2,498,000	2,209,000	1,538,000	1,537,000	385,000	4,612,000
A0124R	Ad-Hoc Relief Allowance 2022				2,390,000	908,000	908,000	227,000	2,724,000
A0124T	Special Allowance - 2022				2,790,000	908,000	908,000	227,000	2,724,000
A0124X	Adhoc Relief Allowance 2023						2,707,000	677,000	5,413,000
A01270	Others			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>			<u>1,000</u>
001	Others			10,000	10,000				1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,100,000</u></b>	<b><u>10,733,000</u></b>	<b><u>4,352,000</u></b>	<b><u>4,350,000</u></b>	<b><u>1,089,000</u></b>	<b><u>13,050,000</u></b>
A01273	Honoraria			<u>1,000,000</u>	<u>1,800,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000	Honoraria			1,000,000	1,800,000				2,000,000
A01274	Medical Charges			100,000	1,000	17,000	17,000	4,000	50,000
A01277	Contingent Paid Staff			1,000,000	700,000	334,000	333,000	84,000	1,000,000
A01297	Inspection Allowance				8,232,000	3,334,000	3,333,000	834,000	10,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,971,000</u></b>	<b><u>8,728,000</u></b>	<b><u>4,108,000</u></b>	<b><u>6,089,000</u></b>	<b><u>1,029,000</u></b>	<b><u>12,284,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>601,000</u></b>	<b><u>521,000</u></b>	<b><u>236,000</u></b>	<b><u>318,000</u></b>	<b><u>59,000</u></b>	<b><u>701,000</u></b>

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**011206 ACCOUNTING 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206</b>	<b>ACCOUNTING SERVICES</b>								
<b>LQ4100</b>	<b>Inspectorate of Treasuries and Accounts</b>								
A03201	Postage and Telegraph			150,000	150,000	67,000	72,000	17,000	200,000
A03202	Telephone and Trunk Call			250,000	170,000	84,000	127,000	21,000	250,000
A03204	Electronic Communication			200,000	200,000	84,000	118,000	21,000	250,000
A03205	Courier and Pilot Service			1,000	1,000	1,000	1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,065,000</u></b>	<b><u>1,085,000</u></b>	<b><u>371,000</u></b>	<b><u>663,000</u></b>	<b><u>93,000</u></b>	<b><u>1,103,000</u></b>
A03301	Gas			5,000	5,000	1,000	1,000		1,000
A03302	Water			5,000	5,000	1,000	1,000		1,000
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>627,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Electricity			1,000,000	1,000,000				1,000,000
A03304	Hot and Cold Weather Charges			5,000	5,000	1,000	1,000		1,000
A03305	POL for Generator			50,000	70,000	34,000	33,000	9,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>3,025,000</u></b>	<b><u>586,000</u></b>	<b><u>1,009,000</u></b>	<b><u>2,267,000</u></b>	<b><u>252,000</u></b>	<b><u>3,025,000</u></b>
A03402	Rent for Office Building			3,000,000	1,000	1,000,000	2,000,000	250,000	3,000,000
A03407	Rates and Taxes			25,000	585,000	9,000	267,000	2,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,702,000</u></b>	<b><u>4,492,000</u></b>	<b><u>1,502,000</u></b>	<b><u>1,528,000</u></b>	<b><u>375,000</u></b>	<b><u>4,502,000</u></b>
A03805	Travelling Allowance			<u>900,000</u>	<u>1,690,000</u>	<u>500,000</u>	<u>525,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	Travelling Allowance			900,000	1,690,000				1,500,000
A03806	Transportation of Goods			1,000	1,000	1,000	1,000		1,000
A03807	P.O.L Charges			1,800,000	2,800,000	1,000,000	1,001,000	250,000	3,000,000
A03808	Conveyance Charges			1,000	1,000	1,000	1,000		1,000

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206 ACCOUNTING SERVICES</b>								
<b>LQ4100 Inspectorate of Treasuries and Accounts</b>								
<b>A039 TOTAL GENERAL</b>			<b><u>3,578,000</u></b>	<b><u>2,044,000</u></b>	<b><u>990,000</u></b>	<b><u>1,313,000</u></b>	<b><u>250,000</u></b>	<b><u>2,953,000</u></b>
A03901 Stationery			350,000	350,000	134,000	134,000	34,000	400,000
A03902 Printing and Publication			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>	<u>80,000</u>	<u>13,000</u>	<u>150,000</u>
001 Printing and Publications			150,000	100,000				150,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>13,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 News Papers, Periodicals & Books			50,000	13,000				1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Advertising & Publicity			50,000	1,000				1,000
A03917 Law Charges			200,000	100,000	34,000	67,000	9,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	1,000	1,000	1,000		1,000
A03919 Payments to Others for Service Rendered			<u>300,000</u>	<u>1,000</u>	<u>34,000</u>	<u>61,000</u>	<u>9,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			300,000	1,000				100,000
A03936 Foreign/Inland Training Course Fee			<u>1,458,000</u>	<u>478,000</u>	<u>334,000</u>	<u>562,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Foreign Training			1,458,000	478,000				1,000,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001 Cost of Other Stores			100,000	100,000				150,000
A03955 Computer Stationary			400,000	400,000	167,000	172,000	42,000	500,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>184,000</u>	<u>184,000</u>	<u>46,000</u>	<u>550,000</u>
001 Others			500,000	500,000				550,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>7,000,000</u></b>	<b><u>5,100,000</u></b>	<b><u>1,667,000</u></b>	<b><u>3,334,000</u></b>	<b><u>417,000</u></b>	<b><u>5,000,000</u></b>



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**011206 ACCOUNTING 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206 ACCOUNTING SERVICES</b>								
<b>LQ4100 Inspectorate of Treasuries and Accounts</b>								
<b>A041 TOTAL PENSION</b>			<u>7,000,000</u>	<u>5,100,000</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			7,000,000	5,100,000	1,667,000	3,334,000	417,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>	<u>1,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>	<u>1,000</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>1,000</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	1,000				2,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			50,000	1,000				1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>801,000</u>	<u>34,404,000</u>	<u>270,000</u>	<u>539,000</u>	<u>2,000</u>	<u>801,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>600,000</u>	<u>401,000</u>	<u>201,000</u>	<u>402,000</u>	<u>1,000</u>	<u>600,000</u>
A09201 Hardware			400,000	400,000	134,000	268,000		400,000
A09203 I.T. Equipment			200,000	1,000	67,000	134,000	1,000	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206 ACCOUNTING SERVICES</b>								
<b>LQ4100 Inspectorate of Treasuries and Accounts</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>34,001,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>34,001,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	34,001,000				1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>1,000</u>	<u>34,000</u>	<u>66,000</u>		<u>100,000</u>
A09601 Plant and Machinery			100,000	1,000	34,000	66,000		100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>1,000</u>	<u>34,000</u>	<u>70,000</u>		<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	1,000	34,000	70,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,151,000</u>	<u>1,301,000</u>	<u>453,000</u>	<u>344,000</u>	<u>87,000</u>	<u>1,131,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>650,000</u>	<u>220,000</u>	<u>166,000</u>	<u>42,000</u>	<u>550,000</u>
A13001 Transport			500,000	650,000	220,000	166,000	42,000	550,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>88,000</u>	<u>66,000</u>	<u>17,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			200,000	200,000	88,000	66,000	17,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206 ACCOUNTING SERVICES</b>								
<b>LQ4100 Inspectorate of Treasuries and Accounts</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>24,000</u></b>	<b><u>19,000</u></b>	<b><u>5,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	24,000	19,000	5,000	60,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>121,000</u></b>	<b><u>93,000</u></b>	<b><u>23,000</u></b>	<b><u>301,000</u></b>
A13701 Hardware			200,000	200,000	80,000	61,000	15,000	200,000
A13702 Software			1,000	1,000	1,000	1,000		1,000
A13703 I.T. Equipment			200,000	200,000	40,000	31,000	8,000	100,000
<b>Inspectorate of Treasuries and Accounts</b>			<b>71,449,000</b>	<b>98,032,000</b>	<b>31,001,000</b>	<b>38,333,000</b>	<b>8,339,000</b>	<b>98,097,000</b>

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**011206 ACCOUNTING 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206</b>	<b>ACCOUNTING SERVICES</b>								
<b>LQ4101</b>	<b>Treasuries/District Accounts Offices</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,065,283,000.</u>	<u>1,077,859,000.</u>	<u>388,315,000.</u>	<u>459,087,000.</u>	<u>114,779,000.</u>	<u>1,306,477,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1754</b>	<b>1754</b>	<u>631,652,000.</u>	<u>695,990,000.</u>	<u>296,999,000.</u>	<u>296,984,000.</u>	<u>74,248,000.</u>	<u>890,962,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1217</b>	<b>1215</b>	<u>515,868,000.</u>	<u>588,925,000.</u>	<u>252,648,000.</u>	<u>252,644,000.</u>	<u>63,162,000.</u>	<u>757,933,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>1217</b>	<b>1215</b>	<u>512,041,000.</u>	<u>585,695,000.</u>	<u>251,412,000.</u>	<u>251,408,000.</u>	<u>62,852,000.</u>	<u>754,228,000.</u>
O101-M	OSD Deceased (BPS-18)		1				1,581,000		
T123-M	Treasury Officer/District Accounts Officer (BPS-18)	38	38	41,258,000			45,160,000		
A008-M	Accountant (BPS-17)	199	199	128,325,000			179,880,000		
D521-F	Deputy Treasury Officer/Deputy District (BPS-17)	14	14	6,591,000			13,640,000		
D521-M	Deputy Treasury Officer/Deputy District (BPS-17)	180	180	84,744,000			175,330,000		
O101-M	OSD Deceased (BPS-17)		1				1,051,000		
D522-F	Deputy Accountant (BPS-16)	118	118	93,925,000			50,480,000		
D522-M	Deputy Accountant (BPS-16)	668	662	157,198,000			285,750,000		
O101-M	OSD Deceased (BPS-16)		2				1,356,000		
A01102	Personal pay			200,000	77,000	67,000	67,000	17,000	200,000
A01103	Special Pay			5,000	2,000	2,000	2,000	1,000	5,000
A01105	Qualification Pay			3,572,000	3,151,000	1,167,000	1,167,000	292,000	3,500,000
A01150	Others			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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206 ACCOUNTING SERVICES</b>								
<b>LQ4101 Treasuries/District Accounts Offices</b>								
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>537</b>	<b>539</b>	<b><u>115,784,000</u></b>	<b><u>107,065,000</u></b>	<b><u>44,351,000</u></b>	<b><u>44,340,000</u></b>	<b><u>11,086,000</u></b>	<b><u>133,029,000</u></b>
A01151 Total Basic Pay of Other Staff	537	539	<u>115,666,000</u>	<u>105,945,000</u>	<u>43,972,000</u>	<u>43,961,000</u>	<u>10,991,000</u>	<u>131,894,000</u>
S216-M Stenographer (BPS-15)	1	1	266,000			301,000		
C173-F Computer Operator (BPS-12)	12	12	2,492,000			2,820,000		
C173-M Computer Operator (BPS-12)	68	68	14,121,000			15,983,000		
J019-F Junior Clerk (BPS-11)	9	9	1,457,000			2,845,000		
J019-M Junior Clerk (BPS-11)	64	64	19,818,000			20,200,000		
D003-M Daftri (BPS-04)	38	38	9,543,000			11,153,000		
D089-M Despatch Rider (BPS-04)	1	1	234,000			280,000		
G041-M Generator Operator (BPS-04)	36	36	6,221,000			6,561,000		
H053-M Head Stamper (BPS-04)	1	1	528,000			574,000		
O101-M OSD Deceased (BPS-04)		1				494,000		
O101-M OSD Deceased (BPS-02)		1				403,000		
C112-M Chowkidar (BPS-01)	75	75	11,412,000			15,899,000		
F087-M Frash (BPS-01)	2	2	677,000			681,000		
M019-M Mali (BPS-01)	9	9	2,075,000			2,214,000		
N006-M Naib Qasid (BPS-01)	179	179	38,452,000			39,915,000		
S204-M Stamper (BPS-01)	4	4	634,000			964,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206</b>	<b>ACCOUNTING SERVICES</b>								
<b>LQ4101</b>	<b>Treasuries/District Accounts Offices</b>								
S311-M	Sanitary Worker (BPS-01)	37	37	7,188,000			10,012,000		
W019-M	Water Carrier (BPS-01)	1	1	548,000			595,000		
A01152	Personal pay			88,000	120,000	62,000	62,000	16,000	185,000
A01153	Special Pay			30,000					
A01170	Others				<u>1,000,000</u>	<u>317,000</u>	<u>317,000</u>	<u>79,000</u>	<u>950,000</u>
000	Others				1,000,000				950,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>433,631,000</u>	<u>381,869,000</u>	<u>91,316,000</u>	<u>162,103,000</u>	<u>40,531,000</u>	<u>415,515,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>413,905,000</u>	<u>349,023,000</u>	<u>83,815,000</u>	<u>154,603,000</u>	<u>38,655,000</u>	<u>393,015,000</u>
A01202	House Rent Allowance			45,000,000	44,100,000	15,000,000	15,000,000	3,750,000	45,000,000
A01203	Conveyance Allowance			70,000,000	57,278,000	20,000,000	20,000,000	5,000,000	60,000,000
A0120D	Integrated Allowance			1,700,000	2,570,000	1,000,000	1,000,000	250,000	3,000,000
A01211	Hill Allowance			30,000	42,000	15,000	15,000	4,000	45,000
A01216	Qualification Allowance			3,963,000	4,981,000	1,317,000	1,317,000	329,000	3,950,000
A01217	Medical Allowance			30,000,000	24,598,000	9,334,000	9,333,000	2,334,000	28,000,000
A0121N	Personal Allowance			99,000	99,000	33,000	33,000	9,000	99,000
A01224	Entertainment Allowance			1,000	1,000	1,000			1,000
A01226	Computer Allowance			201,000		67,000	67,000	17,000	200,000
A0122M	Adhoc Relief Allowance-2016			40,628,000					
A0122N	Special Conveyance Allowance to Disabled Employees			410,000		334,000	333,000	84,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017			62,771,000					
A01238	Charge Allowance			1,000	100,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206 ACCOUNTING SERVICES</b>								
<b>LQ4101 Treasuries/District Accounts Offices</b>								
A0123G Ad-hoc Relief Allowance-2018			52,000,000					
A0123P Ad-hoc Relief A 2019			37,000,000					
A0124F Adhoc Relief Allowance-2021			30,000,000	500,000				
A0124H Special Allowance-2021			40,000,000	69,854,000	16,667,000	16,667,000	4,167,000	50,000,000
A0124R Ad-Hoc Relief Allowance 2022				65,434,000	6,667,000	6,667,000	1,667,000	20,000,000
A0124T Special Allowance - 2022				79,466,000	13,334,000	13,333,000	3,334,000	40,000,000
A0124X Adhoc Relief Allowance 2023						70,792,000	17,698,000	141,584,000
A01270 Others			<u>101,000</u>		<u>34,000</u>	<u>34,000</u>	<u>9,000</u>	<u>101,000</u>
001 Others			101,000					101,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>19,726,000</u></b>	<b><u>32,846,000</u></b>	<b><u>7,501,000</u></b>	<b><u>7,500,000</u></b>	<b><u>1,876,000</u></b>	<b><u>22,500,000</u></b>
A01273 Honoraria			<u>15,000,000</u>	<u>28,641,000</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>1,500,000</u>	<u>18,000,000</u>
000 Honoraria			15,000,000	28,641,000				18,000,000
A01274 Medical Charges			3,505,000	3,505,000	1,334,000	1,333,000	334,000	4,000,000
A01277 Contingent Paid Staff			1,220,000	700,000	167,000	167,000	42,000	500,000
A01278 Leave Salary			1,000					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>91,947,000</u></b>	<b><u>101,479,000</u></b>	<b><u>43,416,000</u></b>	<b><u>53,125,000</u></b>	<b><u>10,859,000</u></b>	<b><u>130,217,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,870,000</u></b>	<b><u>6,170,000</u></b>	<b><u>2,500,000</u></b>	<b><u>3,168,000</u></b>	<b><u>626,000</u></b>	<b><u>7,495,000</u></b>
A03201 Postage and Telegraph			2,200,000	2,320,000	834,000	938,000	209,000	2,500,000
A03202 Telephone and Trunk Call			3,200,000	3,380,000	1,500,000	2,009,000	375,000	4,500,000
A03204 Electronic Communication			250,000	250,000	92,000	115,000	23,000	275,000
A03205 Courier and Pilot Service			220,000	220,000	74,000	106,000	19,000	220,000

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**GENERAL ADMINISTRATION**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206 ACCOUNTING SERVICES</b>								
<b>LQ4101 Treasuries/District Accounts Offices</b>								
<b>A033 TOTAL UTILITIES</b>			<b><u>30,900,000</u></b>	<b><u>53,997,000</u></b>	<b><u>24,576,000</u></b>	<b><u>30,827,000</u></b>	<b><u>6,146,000</u></b>	<b><u>73,720,000</u></b>
A03301 Gas			1,300,000	1,360,000	5,834,000	10,547,000	1,459,000	17,500,000
A03302 Water			200,000	200,000	74,000	147,000	19,000	220,000
A03303 Electricity			<u>28,000,000</u>	<u>41,701,000</u>	<u>13,334,000</u>	<u>14,168,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
001 Electricity			28,000,000	41,701,000				40,000,000
A03304 Hot and Cold Weather Charges			1,000,000	1,000,000	334,000	343,000	84,000	1,000,000
A03305 POL for Generator			400,000	9,736,000	5,000,000	5,622,000	1,250,000	15,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,400,000</u></b>	<b><u>1,800,000</u></b>	<b><u>567,000</u></b>	<b><u>706,000</u></b>	<b><u>142,000</u></b>	<b><u>1,700,000</u></b>
A03402 Rent for Office Building			1,400,000	1,800,000	567,000	706,000	142,000	1,700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,842,000</u></b>	<b><u>15,402,000</u></b>	<b><u>7,253,000</u></b>	<b><u>9,181,000</u></b>	<b><u>1,814,000</u></b>	<b><u>21,751,000</u></b>
A03801 Training - domestic			<u>5,249,000</u>	<u>69,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Training - domestic			5,249,000	69,000				1,000,000
A03805 Travelling Allowance			<u>13,000,000</u>	<u>14,520,000</u>	<u>6,667,000</u>	<u>8,123,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001 Travelling Allowance			13,000,000	14,520,000				20,000,000
A03806 Transportation of Goods			500,000	500,000	167,000	223,000	42,000	500,000
A03807 P.O.L Charges			11,708,000	1,000	1,000	1,000		1,000
A03808 Conveyance Charges			385,000	312,000	84,000	167,000	21,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,935,000</u></b>	<b><u>24,110,000</u></b>	<b><u>8,520,000</u></b>	<b><u>9,243,000</u></b>	<b><u>2,131,000</u></b>	<b><u>25,551,000</u></b>
A03901 Stationery			6,000,000	6,300,000	2,334,000	2,502,000	584,000	7,000,000



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**GENERAL ADMINISTRATION**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206 ACCOUNTING SERVICES</b>								
<b>LQ4101 Treasuries/District Accounts Offices</b>								
A03902 Printing and Publication			<u>3,600,000</u>	<u>3,600,000</u>	<u>1,400,000</u>	<u>1,506,000</u>	<u>350,000</u>	<u>4,200,000</u>
001 Printing and Publications			3,600,000	3,600,000				4,200,000
A03905 Newspapers Periodicals and Books			<u>600,000</u>	<u>600,000</u>	<u>217,000</u>	<u>250,000</u>	<u>54,000</u>	<u>650,000</u>
001 News Papers, Periodicals & Books			600,000	600,000				650,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001 Advertising & Publicity			25,000	25,000				200,000
A03917 Law Charges			10,000	10,000	1,000	1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			500,000	500,000	167,000	172,000	42,000	500,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>335,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			1,000,000	1,000,000				1,000,000
A03955 Computer Stationary			6,000,000	6,300,000	2,000,000	2,139,000	500,000	6,000,000
A03970 Others			<u>5,200,000</u>	<u>5,775,000</u>	<u>2,000,000</u>	<u>2,204,000</u>	<u>500,000</u>	<u>6,000,000</u>
001 Others			5,200,000	5,775,000				6,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>40,000,000</u>	<u>38,023,000</u>	<u>13,334,000</u>	<u>22,205,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>40,000,000</u>	<u>38,023,000</u>	<u>13,334,000</u>	<u>22,205,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
A04114 Superannuation Encashment Of L.P.R			40,000,000	38,023,000	13,334,000	22,205,000	3,334,000	40,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,000,000</u>	<u>26,600,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>625,000</u>	<u>7,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>7,000,000</u>	<u>26,600,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>625,000</u>	<u>7,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,000,000</u>	<u>26,600,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>625,000</u>	<u>7,500,000</u>

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

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206 ACCOUNTING SERVICES</b>								
<b>LQ4101 Treasuries/District Accounts Offices</b>								
001 Fin. Assis. to the families of the persons who expires during service.			7,000,000	26,600,000				7,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,100,000</u>	<u>6,100,000</u>	<u>2,134,000</u>	<u>5,053,000</u>	<u>4,981,000</u>	<u>6,400,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,400,000</u>	<u>1,400,000</u>	<u>534,000</u>	<u>1,192,000</u>	<u>1,140,000</u>	<u>1,600,000</u>
A09201 Hardware			700,000	700,000	267,000	588,000	566,000	800,000
A09203 I.T. Equipment			700,000	700,000	267,000	604,000	574,000	800,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,700,000</u>	<u>1,700,000</u>	<u>600,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A09601 Plant and Machinery			1,700,000	1,700,000	600,000	1,800,000	1,800,000	1,800,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>	<u>2,061,000</u>	<u>2,041,000</u>	<u>3,000,000</u>
A09701 Purchase of Furniture and Fixture			3,000,000	3,000,000	1,000,000	2,061,000	2,041,000	3,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,800,000</u>	<u>11,205,000</u>	<u>4,600,000</u>	<u>3,752,000</u>	<u>864,000</u>	<u>11,500,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,700,000</u>	<u>4,200,000</u>	<u>1,600,000</u>	<u>1,320,000</u>	<u>300,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			3,700,000	4,200,000	1,600,000	1,320,000	300,000	4,000,000

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

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011206 ACCOUNTING SERVICES</b>								
<b>LQ4101 Treasuries/District Accounts Offices</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,300,000</u>	<u>1,078,000</u>	<u>244,000</u>	<u>3,250,000</u>
A13201 Furniture and Fixture			3,000,000	3,000,000	1,300,000	1,078,000	244,000	3,250,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>440,000</u>	<u>330,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>440,000</u>	<u>330,000</u>	<u>83,000</u>	<u>1,100,000</u>
001 Office Buildings			1,000,000	1,000,000				1,100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,100,000</u>	<u>3,005,000</u>	<u>1,260,000</u>	<u>1,024,000</u>	<u>237,000</u>	<u>3,150,000</u>
A13701 Hardware			1,000,000	1,000,000	440,000	345,000	83,000	1,100,000
A13702 Software			100,000	5,000	20,000	35,000	4,000	50,000
A13703 I.T. Equipment			2,000,000	2,000,000	800,000	644,000	150,000	2,000,000
<b>Treasuries/District Accounts Offices</b>			<b>1,221,130,000</b>	<b>1,261,266,000</b>	<b>454,299,000</b>	<b>545,722,000</b>	<b>135,442,000</b>	<b>1,502,094,000</b>

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

**011207 AUDITING 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011207</b>	<b>AUDITING SERVICES</b>								
<b>LQ4102</b>	<b>Local Fund Audit Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>516,581,000.</u>	<u>455,351,000.</u>	<u>209,899,000.</u>	<u>238,053,000.</u>	<u>59,522,000.</u>	<u>685,995,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>702</b>	<b>702</b>	<u>336,695,000.</u>	<u>298,247,000.</u>	<u>163,851,000.</u>	<u>163,841,000.</u>	<u>40,962,000.</u>	<u>491,530,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>565</b>	<b>565</b>	<u>310,166,000.</u>	<u>272,906,000.</u>	<u>150,922,000.</u>	<u>150,917,000.</u>	<u>37,731,000.</u>	<u>452,755,000.</u>
A01101	Total Basic Pay of Officers	565	565	<u>306,235,000.</u>	<u>270,343,000.</u>	<u>149,002,000.</u>	<u>148,998,000.</u>	<u>37,250,000.</u>	<u>446,998,000.</u>
P175-M	Provincial Director (BPS-20)	1	1	1,348,000			1,777,000		
D100-M	Director (BPS-19)	14	14	15,371,000			22,819,000		
D051-M	Deputy Director (BPS-18)	59	59	50,869,000			73,756,000		
A146-M	Assistant Director (BPS-17)	86	86	56,356,000			82,664,000		
A316-M	Audit Officer (BPS-17)	37	37	27,252,000			34,404,000		
A317-F	Auditor (BPS-16)	55	55	23,183,000			34,626,000		
A317-M	Auditor (BPS-16)	311	311	131,088,000			195,795,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	1	1	530,000			809,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	238,000			348,000		
A01102	Personal pay			400,000	54,000	134,000	133,000	34,000	400,000
A01105	Qualification Pay			3,531,000	2,509,000	1,786,000	1,786,000	447,000	5,357,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>137</b>	<b>137</b>	<u>26,529,000.</u>	<u>25,341,000.</u>	<u>12,929,000.</u>	<u>12,924,000.</u>	<u>3,231,000.</u>	<u>38,775,000.</u>

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

**011207 AUDITING 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011207 AUDITING SERVICES</b>								
<b>LQ4102 Local Fund Audit Department</b>								
A01151 Total Basic Pay of Other Staff	<u>137</u>	<u>137</u>	<u>26,329,000</u>	<u>25,274,000</u>	<u>12,862,000</u>	<u>12,857,000</u>	<u>3,214,000</u>	<u>38,575,000</u>
S216-M Stenographer (BPS-15)	9	9	2,383,000			2,856,000		
S078-M Senior Clerk (BPS-14)	10	10	3,182,000			5,306,000		
C173-M Computer Operator (BPS-12)	11	11	2,086,000			3,095,000		
J019-F Junior Clerk (BPS-11)	1	1	190,000			295,000		
J019-M Junior Clerk (BPS-11)	35	35	6,635,000			10,300,000		
D186-M Driver (BPS-04)	10	10	2,053,000			2,967,000		
D003-M Daftri (BPS-02)	8	8	1,549,000			2,180,000		
C112-M Chowkidar (BPS-01)	10	10	1,257,000			1,842,000		
F087-M Frash (BPS-01)	1	1	168,000			248,000		
N006-M Naib Qasid (BPS-01)	40	40	6,529,000			9,044,000		
S311-M Sanitary Worker (BPS-01)	2	2	297,000			442,000		
A01152 Personal pay			200,000	67,000	67,000	67,000	17,000	200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>179,886,000</u></b>	<b><u>157,104,000</u></b>	<b><u>46,048,000</u></b>	<b><u>74,212,000</u></b>	<b><u>18,560,000</u></b>	<b><u>194,465,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>171,981,000</u></b>	<b><u>148,768,000</u></b>	<b><u>44,079,000</u></b>	<b><u>72,245,000</u></b>	<b><u>18,067,000</u></b>	<b><u>188,564,000</u></b>
A01201 Senior Post Allowance			15,000	5,000	5,000	5,000	2,000	15,000
A01202 House Rent Allowance			22,000,000	21,573,000	7,334,000	7,333,000	1,834,000	22,000,000
A01203 Conveyance Allowance			30,000,000	24,864,000	10,000,000	10,000,000	2,500,000	30,000,000

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

**011207 AUDITING 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011207 AUDITING SERVICES</b>								
<b>LQ4102 Local Fund Audit Department</b>								
A0120D Integrated Allowance			400,000	550,000	167,000	167,000	42,000	500,000
A01211 Hill Allowance			200,000	30,000	34,000	33,000	9,000	100,000
A01216 Qualification Allowance			3,000,000	2,482,000	1,000,000	1,000,000	250,000	3,000,000
A01217 Medical Allowance			11,000,000	9,395,000	3,667,000	3,667,000	917,000	11,000,000
A0121Q Audit & Accounts Allowance			40,000		1,000			1,000
A01224 Entertainment Allowance			156,000	50,000	34,000	33,000	9,000	100,000
A0122M Adhoc Relief Allowance-2016			16,000,000	141,000				
A0122N Special Conveyance Allowance to Disabled Employees			500,000	801,000	167,000	167,000	42,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			24,000,000	165,000				
A01238 Charge Allowance			1,170,000	30,000	1,000			1,000
A0123G Ad-hoc Relief Allowance-2018			22,000,000	166,000				
A0123P Ad-hoc Relief A 2019			18,000,000	149,000				
A0124F Adhoc Relief Allowance-2021			12,000,000	892,000				
A0124H Special Allowance-2021			11,000,000	30,087,000	8,334,000	8,333,000	2,084,000	25,000,000
A0124R Ad-Hoc Relief Allowance 2022				30,081,000	6,667,000	6,667,000	1,667,000	20,000,000
A0124T Special Allowance - 2022				27,307,000	6,667,000	6,667,000	1,667,000	20,000,000
A0124X Adhoc Relief Allowance 2023						28,173,000	7,044,000	56,346,000
A01270 Others			<u>500,000</u>		<u>1,000</u>			<u>1,000</u>
024 Ph.D. Allowence			500,000					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,905,000</u></b>	<b><u>8,336,000</u></b>	<b><u>1,969,000</u></b>	<b><u>1,967,000</u></b>	<b><u>493,000</u></b>	<b><u>5,901,000</u></b>
A01271 Overtime Allowance			505,000		1,000			1,000
A01273 Honoraria			<u>3,000,000</u>	<u>2,433,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000 Honoraria			3,000,000	2,433,000				2,000,000
A01274 Medical Charges			1,000,000	2,660,000	167,000	167,000	42,000	500,000

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**011207 AUDITING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011207 AUDITING SERVICES</b>								
<b>LQ4102 Local Fund Audit Department</b>								
A01277 Contingent Paid Staff			3,000,000	3,243,000	1,000,000	1,000,000	250,000	3,000,000
A01278 Leave Salary			400,000		134,000	133,000	34,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>99,139,000</u></b>	<b><u>59,291,000</u></b>	<b><u>30,180,000</u></b>	<b><u>47,064,000</u></b>	<b><u>7,549,000</u></b>	<b><u>90,503,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,488,000</u></b>	<b><u>2,756,000</u></b>	<b><u>1,219,000</u></b>	<b><u>2,114,000</u></b>	<b><u>306,000</u></b>	<b><u>3,650,000</u></b>
A03201 Postage and Telegraph			1,620,000	526,000	534,000	1,037,000	134,000	1,600,000
A03202 Telephone and Trunk Call			1,782,000	1,201,000	334,000	485,000	84,000	1,000,000
A03204 Electronic Communication			2,111,000	469,000	334,000	558,000	84,000	1,000,000
A03205 Courier and Pilot Service			975,000	560,000	17,000	34,000	4,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>9,584,000</u></b>	<b><u>6,863,000</u></b>	<b><u>3,602,000</u></b>	<b><u>4,341,000</u></b>	<b><u>901,000</u></b>	<b><u>10,800,000</u></b>
A03301 Gas			500,000	253,000	167,000	305,000	42,000	500,000
A03302 Water			319,000	144,000	84,000	160,000	21,000	250,000
A03303 Electricity			<u>7,550,000</u>	<u>6,356,000</u>	<u>3,334,000</u>	<u>3,859,000</u>	<u>834,000</u>	<u>10,000,000</u>
001 Electricity			7,550,000	6,356,000				10,000,000
A03304 Hot and Cold Weather Charges			1,215,000	110,000	17,000	17,000	4,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>14,524,000</u></b>	<b><u>22,482,000</u></b>	<b><u>11,684,000</u></b>	<b><u>16,536,000</u></b>	<b><u>2,921,000</u></b>	<b><u>35,050,000</u></b>
A03402 Rent for Office Building			14,400,000	22,436,000	11,667,000	16,507,000	2,917,000	35,000,000
A03407 Rates and Taxes			124,000	46,000	17,000	29,000	4,000	50,000

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**011207 AUDITING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011207 AUDITING SERVICES</b>								
<b>LQ4102 Local Fund Audit Department</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>26,824,000</u></b>	<b><u>14,166,000</u></b>	<b><u>7,336,000</u></b>	<b><u>12,654,000</u></b>	<b><u>1,834,000</u></b>	<b><u>22,002,000</u></b>
A03801 Training - domestic			<u>5,000,000</u>	<u>4,000,000</u>	<u>1,667,000</u>	<u>3,176,000</u>	<u>417,000</u>	<u>5,000,000</u>
001 Training - domestic			5,000,000	4,000,000				5,000,000
A03805 Travelling Allowance			<u>12,150,000</u>	<u>6,016,000</u>	<u>2,667,000</u>	<u>4,629,000</u>	<u>667,000</u>	<u>8,000,000</u>
001 Travelling Allowance			12,150,000	6,016,000				8,000,000
A03806 Transportation of Goods			324,000	190,000	1,000	1,000		1,000
A03807 P.O.L Charges			8,080,000	3,722,000	3,000,000	4,847,000	750,000	9,000,000
A03808 Conveyance Charges			1,270,000	238,000	1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>41,719,000</u></b>	<b><u>13,024,000</u></b>	<b><u>6,339,000</u></b>	<b><u>11,419,000</u></b>	<b><u>1,587,000</u></b>	<b><u>19,001,000</u></b>
A03901 Stationery			8,491,000	2,492,000	1,667,000	2,976,000	417,000	5,000,000
A03902 Printing and Publication			<u>4,275,000</u>	<u>1,293,000</u>	<u>667,000</u>	<u>1,250,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 Printing and Publications			4,275,000	1,293,000				2,000,000
A03903 Conference/Seminars/Workshops/ Symposia			2,430,000	125,000	334,000	667,000	84,000	1,000,000
A03904 Hire of Vehicles			459,000	459,000	1,000	1,000		1,000
A03905 Newspapers Periodicals and Books			<u>1,620,000</u>	<u>284,000</u>	<u>167,000</u>	<u>328,000</u>	<u>42,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			1,620,000	284,000				500,000
A03906 Uniforms and Protective Clothing			405,000	370,000	134,000	267,000	34,000	400,000
A03907 Advertising & Publicity			<u>810,000</u>	<u>140,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001 Advertising & Publicity			810,000	140,000				50,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,215,000	1,181,000	167,000	334,000	42,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011207</b>	<b>AUDITING SERVICES</b>								
<b>LQ4102</b>	<b>Local Fund Audit Department</b>								
A03919	Payments to Others for Service Rendered			<u>1,032,000</u>	<u>120,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered			1,032,000	120,000				500,000
A03927	Purchase of drug and medicines			<u>166,000</u>	<u>141,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Purchase of drug and medicines			166,000	141,000				50,000
A03936	Foreign/Inland Training Course Fee			<u>3,000,000</u>	<u>408,000</u>	<u>1,000,000</u>	<u>1,811,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Foreign Training			3,000,000	408,000				3,000,000
A03942	Cost of Other Stores			<u>6,484,000</u>	<u>1,910,000</u>	<u>667,000</u>	<u>1,095,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Cost of Other Stores			6,484,000	1,910,000				2,000,000
A03955	Computer Stationary			4,050,000	1,936,000	667,000	1,181,000	167,000	2,000,000
A03970	Others			<u>7,282,000</u>	<u>2,165,000</u>	<u>667,000</u>	<u>1,107,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Others			7,282,000	2,165,000				2,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>30,000,000</u>	<u>21,964,000</u>	<u>10,000,000</u>	<u>18,384,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>30,000,000</u>	<u>21,964,000</u>	<u>10,000,000</u>	<u>18,384,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A04114	Superannuation Encashment Of L.P.R			30,000,000	21,964,000	10,000,000	18,384,000	2,500,000	30,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000,000</u>	<u>4,100,000</u>	<u>3,334,000</u>	<u>5,067,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>10,000,000</u>	<u>4,100,000</u>	<u>3,334,000</u>	<u>5,067,000</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>4,100,000</u>	<u>3,334,000</u>	<u>5,067,000</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	4,100,000				10,000,000

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**011207 AUDITING 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011207 AUDITING SERVICES</b>								
<b>LQ4102 Local Fund Audit Department</b>								
<b>A06 TOTAL TRANSFERS</b>			<u>1,581,000</u>	<u>365,000</u>	<u>334,000</u>	<u>565,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,581,000</u>	<u>365,000</u>	<u>334,000</u>	<u>565,000</u>	<u>84,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>1,581,000</u>	<u>365,000</u>	<u>334,000</u>	<u>565,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts			1,581,000	365,000				1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,175,000</u>	<u>2,887,000</u>	<u>969,000</u>	<u>2,723,000</u>	<u>2,211,000</u>	<u>2,901,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,445,000</u>	<u>1,297,000</u>	<u>634,000</u>	<u>1,722,000</u>	<u>1,359,000</u>	<u>1,900,000</u>
A09201 Hardware			910,000	910,000	300,000	851,000	652,000	900,000
A09202 Software			625,000	191,000	167,000	471,000	401,000	500,000
A09203 I.T. Equipment			910,000	196,000	167,000	400,000	306,000	500,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>910,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>910,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			910,000					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>910,000</u>	<u>680,000</u>	<u>167,000</u>	<u>500,000</u>	<u>440,000</u>	<u>500,000</u>
A09601 Plant and Machinery			910,000	680,000	167,000	500,000	440,000	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011207 AUDITING SERVICES</b>								
<b>LQ4102 Local Fund Audit Department</b>								
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>910,000</u>	<u>910,000</u>	<u>167,000</u>	<u>500,000</u>	<u>411,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			910,000	910,000	167,000	500,000	411,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,381,000</u>	<u>5,836,000</u>	<u>3,032,000</u>	<u>4,284,000</u>	<u>570,000</u>	<u>7,577,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,871,000</u>	<u>2,428,000</u>	<u>1,549,000</u>	<u>2,003,000</u>	<u>291,000</u>	<u>3,871,000</u>
A13001 Transport			3,871,000	2,428,000	1,549,000	2,003,000	291,000	3,871,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,928,000</u>	<u>1,164,000</u>	<u>400,000</u>	<u>536,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			1,928,000	1,164,000	400,000	536,000	75,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,039,000</u>	<u>708,000</u>	<u>400,000</u>	<u>582,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			2,039,000	708,000	400,000	582,000	75,000	1,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000,000</u>	<u>970,000</u>	<u>400,000</u>	<u>700,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>970,000</u>	<u>400,000</u>	<u>700,000</u>	<u>75,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	970,000	400,000	700,000	75,000	1,000,000

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**011207 AUDITING 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011207 AUDITING SERVICES</b>								
<b>LQ4102 Local Fund Audit Department</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,543,000</u></b>	<b><u>566,000</u></b>	<b><u>283,000</u></b>	<b><u>463,000</u></b>	<b><u>54,000</u></b>	<b><u>706,000</u></b>
A13701 Hardware			756,000	245,000	100,000	143,000	19,000	250,000
A13702 Software			431,000	15,000	40,000	70,000	8,000	100,000
A13703 I.T. Equipment			356,000	306,000	143,000	250,000	27,000	356,000
<b>Local Fund Audit Department</b>			<b>672,857,000</b>	<b>549,794,000</b>	<b>257,748,000</b>	<b>316,140,000</b>	<b>73,270,000</b>	<b>827,976,000</b>

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**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>								
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>								
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>								
<b>LQ4103</b>	<b>Reclamation and Probation Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>229,374,000.</u>	<u>168,230,000.</u>	<u>83,568,000.</u>	<u>93,633,000.</u>	<u>23,413,000.</u>	<u>270,828,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>396</b>	<b>381</b>	<u>111,851,000.</u>	<u>105,457,000.</u>	<u>53,640,000.</u>	<u>51,917,000.</u>	<u>12,979,000.</u>	<u>157,473,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>170</b>	<b>170</b>	<u>74,979,000.</u>	<u>80,294,000.</u>	<u>35,904,000.</u>	<u>35,892,000.</u>	<u>8,973,000.</u>	<u>107,688,000.</u>
A01101	Total Basic Pay of Officers	170	170	<u>74,979,000.</u>	<u>80,294,000.</u>	<u>35,904,000.</u>	<u>35,892,000.</u>	<u>8,973,000.</u>	<u>107,688,000.</u>
D110-M	Director General (BPS-20)	1	1	1,565,000			2,160,000		
D100-M	Director (BPS-19)	2	2	2,123,000			2,825,000		
D051-M	Deputy Director (BPS-18)	11	11	7,905,000			9,517,000		
S282-M	Superintendent (BPS-18)	1	1	445,000			713,000		
A146-M	Assistant Director (BPS-17)	14	14	8,254,000			12,673,000		
L047-M	Law Officer (BPS-17)	1	1	419,000			770,000		
M098-M	Medical Officer (BPS-17)	1	1	381,000			565,000		
N083-M	Network Engineer (BPS-17)	1	1	381,000			518,000		
P139-M	Private Secretary (BPS-17)	1	1	381,000			565,000		
S282-F	Superintendent (BPS-17)	4	4	1,674,000			3,198,000		
S282-M	Superintendent (BPS-17)	8	8	5,201,000			7,472,000		
S592-M	Software Developer (BPS-17)	1	1	381,000			565,000		
A097-M	Assistant (BPS-16)	4	4	1,334,000			1,412,000		

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**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>034 PRISON ADMINISTRATION AND OPERATION</b>								
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>								
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>								
<b>LQ4103 Reclamation and Probation Department</b>								
A336-M Assistant/Deputy Superintendent (BPS-16)	13	13	4,871,000			6,600,000		
P019-M Parole Officer (BPS-16)	38	38	11,863,000			18,403,000		
P146-F Probation Officer (BPS-16)	7	7	2,174,000			4,000,000		
P146-M Probation Officer (BPS-16)	48	48	20,449,000			28,388,000		
P147-F Probation Officer (Ladies) (BPS-16)	7	7	1,955,000			2,628,000		
S114-M Senior Scale Stenographer (BPS-16)	7	7	3,223,000			4,716,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>226</b>	<b>211</b>	<b>36,872,000</b>	<b>25,163,000</b>	<b>17,736,000</b>	<b>16,025,000</b>	<b>4,006,000</b>	<b>49,785,000</b>
A01151 Total Basic Pay of Other Staff	226	211	36,872,000	25,163,000	17,736,000	16,025,000	4,006,000	49,785,000
S216-F Stenographer (BPS-15)	1	1	202,000			301,000		
S216-M Stenographer (BPS-15)	5	5	1,015,000			1,454,000		
C308-M Computer Instructor (BPS-14)	1	1	191,000			283,000		
S078-M Senior Clerk (BPS-14)	15	15	3,043,000			4,774,000		
T015-F Teachers (BPS-14)	1	1	359,000			533,000		
T015-M Teachers (BPS-14)	1	1	538,000			800,000		
D020-M Data Entry Operator (BPS-12)	12	39	2,004,000			8,680,000		
J226-M Junior Computer Operator (BPS-12)	27		4,497,000					
J019-M Junior Clerk (BPS-11)	16	16	2,861,000			4,246,000		

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**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>034 PRISON ADMINISTRATION AND OPERATION</b>								
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>								
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>								
<b>LQ4103 Reclamation and Probation Department</b>								
C401-M Chief Security Guard (BPS-09)	1	1	147,000			218,000		
E026-M Electric Supervisor (BPS-09)	1	1	251,000			375,000		
D535-M Deputy Chief Security Guard (BPS-07)	3	3	400,000			606,000		
D137-M Dispenser (BPS-06)	1	1	212,000			316,000		
S059-M Security Guard (BPS-05)	21	21	2,660,000			3,950,000		
D186-M Driver (BPS-04)	5	5	907,000			1,062,000		
B010-M Barber (BPS-03)	1	1	127,000			188,000		
T005-M Tailor Master (BPS-03)	1	1	185,000			276,000		
C193-M Cook (BPS-02)	2	2	403,000			600,000		
D003-M Daftri (BPS-02)	1	1	115,000			188,000		
C112-M Chowkidar (BPS-01)	15	13	2,354,000			2,876,000		
D011-M Dak Runner (BPS-01)	1	1	132,000			176,000		
M019-M Mali (BPS-01)	3	3	421,000			625,000		
N006-F Naib Qasid (BPS-01)	2	2	244,000			1,040,000		
N006-M Naib Qasid (BPS-01)	76	64	11,494,000			13,366,000		
S311-F Sanitary Worker (BPS-01)	1		162,000					
S311-M Sanitary Worker (BPS-01)	12	12	1,948,000			2,852,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>117,523,000</u></b>	<b><u>62,773,000</u></b>	<b><u>29,928,000</u></b>	<b><u>41,716,000</u></b>	<b><u>10,434,000</u></b>	<b><u>113,355,000</u></b>

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**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>								
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>								
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>								
<b>LQ4103</b>	<b>Reclamation and Probation Department</b>								
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>115,601,000</u>	<u>59,680,000</u>	<u>28,973,000</u>	<u>40,765,000</u>	<u>10,195,000</u>	<u>110,499,000</u>
A01202	House Rent Allowance			13,563,000	8,409,000	4,690,000	4,687,000	1,172,000	14,064,000
A01203	Conveyance Allowance			15,704,000	8,993,000	5,066,000	5,061,000	1,266,000	15,188,000
A01207	Washing Allowance				2,000	1,000			1,000
A01208	Dress Allowance				2,000				
A0120D	Integrated Allowance			817,000	857,000	299,000	299,000	75,000	896,000
A01216	Qualification Allowance			1,469,000	2,231,000	531,000	530,000	133,000	1,591,000
A01217	Medical Allowance			8,298,000	4,485,000	2,768,000	2,765,000	692,000	8,298,000
A0121N	Personal Allowance			920,000	806,000	334,000	333,000	84,000	1,000,000
A01224	Entertainment Allowance			12,000	16,000	4,000	4,000	1,000	12,000
A0122M	Adhoc Relief Allowance-2016			8,692,000	6,000				
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	343,000	50,000	50,000	13,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			10,896,000	3,028,000				
A01239	Special Allowance			<u>22,387,000</u>	<u>13,800,000</u>	<u>7,466,000</u>	<u>7,461,000</u>	<u>1,865,000</u>	<u>22,387,000</u>
001	Special Allowance			22,387,000	13,800,000				22,387,000
A0123E	Executive Allowance			7,855,000	5,086,000	2,667,000	2,667,000	667,000	8,000,000
A0123G	Ad-hoc Relief Allowance-2018			6,338,000	21,000				
A0123P	Ad-hoc Relief A 2019			7,103,000	6,000				
A0124F	Adhoc Relief Allowance-2021			8,478,000	10,000				
A0124R	Ad-Hoc Relief Allowance 2022				10,723,000	4,141,000	4,136,000	1,034,000	12,413,000
A0124X	Adhoc Relief Allowance 2023						11,820,000	2,955,000	23,640,000
A01252	Non Practicing Allowance				180,000				
A01270	Others			<u>2,973,000</u>	<u>676,000</u>	<u>956,000</u>	<u>952,000</u>	<u>238,000</u>	<u>2,859,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,973,000	676,000				2,859,000



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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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>034 PRISON ADMINISTRATION AND OPERATION</b>								
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>								
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>								
<b>LQ4103 Reclamation and Probation Department</b>								
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,922,000</u>	<u>3,093,000</u>	<u>955,000</u>	<u>951,000</u>	<u>239,000</u>	<u>2,856,000</u>
A01273 Honoraria			<u>1,416,000</u>	<u>2,804,000</u>	<u>834,000</u>	<u>833,000</u>	<u>209,000</u>	<u>2,500,000</u>
000 Honoraria			1,416,000	2,804,000				2,500,000
A01274 Medical Charges			250,000	289,000	34,000	33,000	9,000	100,000
A01277 Contingent Paid Staff			205,000		69,000	68,000	17,000	205,000
A01278 Leave Salary			51,000		18,000	17,000	4,000	51,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>23,361,000</u>	<u>25,761,000</u>	<u>9,927,000</u>	<u>11,513,000</u>	<u>2,484,000</u>	<u>29,735,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,100,000</u>	<u>1,150,000</u>	<u>368,000</u>	<u>454,000</u>	<u>92,000</u>	<u>1,100,000</u>
A03201 Postage and Telegraph			500,000	502,000	168,000	226,000	42,000	500,000
A03202 Telephone and Trunk Call			600,000	648,000	200,000	228,000	50,000	600,000
<b>A033 TOTAL UTILITIES</b>			<u>2,774,000</u>	<u>1,908,000</u>	<u>1,102,000</u>	<u>1,509,000</u>	<u>276,000</u>	<u>3,300,000</u>
A03301 Gas			231,000	61,000	36,000	67,000	9,000	105,000
A03302 Water			180,000	110,000	34,000	39,000	9,000	100,000
A03303 Electricity			<u>2,223,000</u>	<u>1,593,000</u>	<u>975,000</u>	<u>1,346,000</u>	<u>244,000</u>	<u>2,925,000</u>
001 Electricity			2,223,000	1,593,000				2,925,000
A03304 Hot and Cold Weather Charges			140,000	144,000	57,000	57,000	14,000	170,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>8,025,000</u>	<u>10,163,000</u>	<u>3,718,000</u>	<u>4,251,000</u>	<u>929,000</u>	<u>11,151,000</u>
A03402 Rent for Office Building			8,000,000	10,163,000	3,709,000	4,234,000	927,000	11,126,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>								
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>								
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>								
<b>LQ4103</b>	<b>Reclamation and Probation Department</b>								
A03407	Rates and Taxes			25,000		9,000	17,000	2,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,950,000</u>	<u>6,970,000</u>	<u>2,786,000</u>	<u>3,264,000</u>	<u>697,000</u>	<u>8,351,000</u>
A03801	Training - domestic			<u>50,000</u>		<u>18,000</u>	<u>35,000</u>	<u>4,000</u>	<u>51,000</u>
001	Training - domestic			50,000					51,000
A03805	Travelling Allowance			<u>4,000,000</u>	<u>4,731,000</u>	<u>1,667,000</u>	<u>2,108,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Travelling Allowance			4,000,000	4,731,000				5,000,000
A03806	Transportation of Goods			100,000	30,000	34,000	33,000	9,000	100,000
A03807	P.O.L Charges			1,800,000	2,209,000	1,067,000	1,088,000	267,000	3,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>5,512,000</u>	<u>5,570,000</u>	<u>1,953,000</u>	<u>2,035,000</u>	<u>490,000</u>	<u>5,833,000</u>
A03901	Stationery			950,000	1,371,000	355,000	354,000	89,000	1,063,000
A03902	Printing and Publication			<u>450,000</u>	<u>470,000</u>	<u>170,000</u>	<u>170,000</u>	<u>42,000</u>	<u>507,000</u>
001	Printing and Publications			450,000	470,000				507,000
A03904	Hire of Vehicles			100,000		52,000	50,000	13,000	152,000
A03905	Newspapers Periodicals and Books			<u>343,000</u>	<u>201,000</u>	<u>112,000</u>	<u>161,000</u>	<u>28,000</u>	<u>334,000</u>
001	News Papers, Periodicals & Books			343,000	201,000				334,000
A03906	Uniforms and Protective Clothing			50,000	66,000	34,000	33,000	9,000	100,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>40,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
001	Advertising & Publicity			250,000	40,000				250,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>700,000</u>		<u>151,000</u>	<u>150,000</u>	<u>38,000</u>	<u>450,000</u>
001	Payments to Govt. Dept.			700,000					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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>034 PRISON ADMINISTRATION AND OPERATION</b>								
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>								
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>								
<b>LQ4103 Reclamation and Probation Department</b>								
A03918 Exhibitions, Fairs & Other National Celebrations			169,000	63,000	58,000	74,000	15,000	172,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>890,000</u>	<u>284,000</u>	<u>303,000</u>	<u>71,000</u>	<u>850,000</u>
001 Cost of Other Stores			800,000	890,000				850,000
A03955 Computer Stationary			500,000	1,043,000	202,000	206,000	51,000	605,000
A03970 Others			<u>1,200,000</u>	<u>1,426,000</u>	<u>451,000</u>	<u>451,000</u>	<u>113,000</u>	<u>1,350,000</u>
001 Others			1,100,000	1,426,000				1,350,000
048 Dietry Charges			100,000					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,000,000</u>	<u>12,816,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,000,000</u>	<u>12,816,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	12,816,000	2,000,000	2,000,000	500,000	6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>14,463,000</u>	<u>2,670,000</u>	<u>968,000</u>	<u>966,000</u>	<u>242,000</u>	<u>2,900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>14,463,000</u>	<u>2,670,000</u>	<u>968,000</u>	<u>966,000</u>	<u>242,000</u>	<u>2,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>14,463,000</u>	<u>2,670,000</u>	<u>968,000</u>	<u>966,000</u>	<u>242,000</u>	<u>2,900,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			14,463,000	2,670,000				2,900,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>200,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>54,000</u>

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**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>034 PRISON ADMINISTRATION AND OPERATION</b>								
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>								
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>								
<b>LQ4103 Reclamation and Probation Department</b>								
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>200,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>54,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>200,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>54,000</u>
001 Entertainment & Gifts			50,000	200,000				54,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>571,000</u>	<u>382,000</u>	<u>233,000</u>	<u>448,000</u>	<u>135,000</u>	<u>678,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>70,000</u>	<u>21,000</u>	<u>29,000</u>	<u>47,000</u>		<u>76,000</u>
A09201 Hardware			30,000		12,000	20,000		32,000
A09202 Software			10,000		5,000	7,000		12,000
A09203 I.T. Equipment			30,000	21,000	12,000	20,000		32,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			1,000	1,000				2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>60,000</u>	<u>68,000</u>	<u>133,000</u>	<u>133,000</u>	<u>200,000</u>
A09601 Plant and Machinery			150,000	60,000	68,000	133,000	133,000	200,000

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**GENERAL ADMINISTRATION**

**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>034 PRISON ADMINISTRATION AND OPERATION</b>								
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>								
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>								
<b>LQ4103 Reclamation and Probation Department</b>								
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>350,000</u>	<u>300,000</u>	<u>134,000</u>	<u>266,000</u>		<u>400,000</u>
A09701 Purchase of Furniture and Fixture			350,000	300,000	134,000	266,000		400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>2,916,000</u>	<u>1,441,000</u>	<u>1,081,000</u>	<u>271,000</u>	<u>3,601,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>900,000</u>	<u>240,000</u>	<u>180,000</u>	<u>45,000</u>	<u>600,000</u>
A13001 Transport			500,000	900,000	240,000	180,000	45,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>850,000</u>	<u>1,066,000</u>	<u>380,000</u>	<u>286,000</u>	<u>72,000</u>	<u>950,000</u>
A13101 Machinery and Equipment			850,000	1,066,000	380,000	286,000	72,000	950,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>550,000</u>	<u>825,000</u>	<u>240,000</u>	<u>180,000</u>	<u>45,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			550,000	825,000	240,000	180,000	45,000	600,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>800,000</u>		<u>321,000</u>	<u>240,000</u>	<u>60,000</u>	<u>801,000</u>
A13301 Office Buildings			<u>800,000</u>		<u>321,000</u>	<u>240,000</u>	<u>60,000</u>	<u>801,000</u>
001 Office Buildings			800,000					800,000

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

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**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>034 PRISON ADMINISTRATION AND OPERATION</b>								
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>								
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>								
<b>LQ4103 Reclamation and Probation Department</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>600,000</u>	<u>125,000</u>	<u>260,000</u>	<u>195,000</u>	<u>49,000</u>	<u>650,000</u>
A13701 Hardware			200,000	99,000	100,000	75,000	19,000	250,000
A13702 Software			200,000	26,000	80,000	60,000	15,000	200,000
A13703 I.T. Equipment			200,000		80,000	60,000	15,000	200,000
<b>Reclamation and Probation Department</b>			<b>276,119,000</b>	<b>212,975,000</b>	<b>98,156,000</b>	<b>109,659,000</b>	<b>27,050,000</b>	<b>313,796,000</b>

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

**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4105</b>	<b>Drug Courts</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>109,788,000.</u>	<u>113,309,000.</u>	<u>53,694,000.</u>	<u>58,561,000.</u>	<u>14,598,000.</u>	<u>170,379,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>100</b>	<b>100</b>	<u>45,836,000.</u>	<u>42,434,000.</u>	<u>25,822,000.</u>	<u>25,797,000.</u>	<u>6,450,000.</u>	<u>77,415,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<u>31,974,000.</u>	<u>31,031,000.</u>	<u>17,258,000.</u>	<u>17,253,000.</u>	<u>4,314,000.</u>	<u>51,764,000.</u>
A01101	Total Basic Pay of Officers	31	31	<u>31,974,000.</u>	<u>23,339,000.</u>	<u>17,168,000.</u>	<u>17,163,000.</u>	<u>4,291,000.</u>	<u>51,494,000.</u>
C055-M	Chairman (BPS-21)	6	6	10,835,000			17,444,000		
M109-M	Member (BPS-19)	12	12	14,573,000			23,833,000		
D146-M	District Attorney (BPS-18)	6	6	3,195,000			4,629,000		
D198-M	Drug Inspector (BPS-17)	6	6	2,930,000			4,909,000		
S216-M	Stenographer (BPS-16)	1	1	441,000			679,000		
A01102	Personal pay				80,000	90,000	90,000	23,000	270,000
A01106	Total Pay of contract staff				<u>7,612,000.</u>				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>69</b>	<b>69</b>	<u>13,862,000.</u>	<u>11,403,000.</u>	<u>8,564,000.</u>	<u>8,544,000.</u>	<u>2,136,000.</u>	<u>25,651,000.</u>
A01151	Total Basic Pay of Other Staff	69	69	<u>13,862,000.</u>	<u>8,365,000.</u>	<u>8,564,000.</u>	<u>8,544,000.</u>	<u>2,136,000.</u>	<u>25,651,000.</u>
C040-M	Cashier (BPS-15)	1	1	538,000			1,088,000		
S216-M	Stenographer (BPS-15)	3	3	726,000			1,468,000		
A055-M	Ahlmad (Civil) (BPS-14)	4	4	1,381,000			2,793,000		

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**GENERAL ADMINISTRATION**

**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4105</b>	<b>Drug Courts</b>								
C040-M	Cashier	(BPS-14)	5	5	1,783,000		2,917,000		
R017-M	Reader Clerk	(BPS-14)	3	3	503,000		1,017,000		
S216-M	Stenographer	(BPS-14)	5	5	1,504,000		2,708,000		
S216-M	Stenographer	(BPS-12)	2	2	659,000		1,333,000		
A055-M	Ahlmad (Civil)	(BPS-11)	8	8	1,617,000		2,972,000		
J019-M	Junior Clerk	(BPS-11)	6	6	1,482,000		2,480,000		
R017-M	Reader Clerk	(BPS-11)	2	2	279,000		516,000		
D186-M	Driver	(BPS-07)	2	2	581,000		1,175,000		
C112-M	Chowkidar	(BPS-05)	1	1	110,000		222,000		
D186-M	Driver	(BPS-05)	1	1	136,000		275,000		
N006-M	Naib Qasid	(BPS-05)	2	2	149,000		301,000		
D186-M	Driver	(BPS-04)	3	3	470,000		770,000		
C112-M	Chowkidar	(BPS-03)	1	1	110,000		222,000		
N006-M	Naib Qasid	(BPS-03)	2	2	259,000		524,000		
C112-M	Chowkidar	(BPS-02)	3	3	110,000		222,000		
N006-M	Naib Qasid	(BPS-02)	2	2	269,000		544,000		
C112-M	Chowkidar	(BPS-01)	7	7	581,000		1,143,000		
N006-M	Naib Qasid	(BPS-01)	6	6	615,000		961,000		
A01156	Total Pay of contract staff								<u>3,038,000</u>



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**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4105</b>	<b>Drug Courts</b>								
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>63,952,000</u>	<u>70,875,000</u>	<u>27,872,000</u>	<u>32,764,000</u>	<u>8,148,000</u>	<u>92,964,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>61,984,000</u>	<u>67,982,000</u>	<u>26,779,000</u>	<u>31,676,000</u>	<u>7,875,000</u>	<u>89,699,000</u>
A01201	Senior Post Allowance			117,000	132,000	36,000	35,000	9,000	106,000
A01202	House Rent Allowance			6,692,000	8,097,000	2,200,000	2,200,000	550,000	6,600,000
A01203	Conveyance Allowance			3,514,000	2,570,000	1,189,000	1,189,000	298,000	3,567,000
A01207	Washing Allowance			4,000	2,000	4,000	3,000	1,000	10,000
A01208	Dress Allowance			2,000		4,000	3,000	1,000	10,000
A0120D	Integrated Allowance			347,000	91,000	33,000	31,000	8,000	95,000
A0120K	Special Judicial Allowance			8,648,000	22,495,000	6,156,000	6,155,000	1,539,000	18,465,000
A01216	Qualification Allowance			450,000	956,000	34,000	33,000	9,000	100,000
A01217	Medical Allowance			2,504,000	2,517,000	865,000	863,000	216,000	2,590,000
A0121B	Health Professional Allowance			3,719,000	4,052,000	6,065,000	6,064,000	1,516,000	18,192,000
A0121J	Transport monetization Allowance			700,000	1,986,000				
A0121N	Personal Allowance			66,000	66,000	42,000	41,000	11,000	124,000
A01224	Entertainment Allowance			97,000	97,000	84,000	84,000	21,000	252,000
A01228	Orderly Allowance			695,000	2,133,000	126,000	126,000	32,000	378,000
A0122M	Adhoc Relief Allowance-2016			3,981,000	509,000				
A0122P	Special Healthcare Allowance			480,000	630,000	823,000	822,000	206,000	2,467,000
A0122S	Utility Allowance				72,000	1,202,000	1,202,000	301,000	3,606,000
A0122Y	Ad-hoc Relief Allowance 2017			4,787,000	1,533,000				
A01236	Deputation Allowance			679,000	1,271,000	111,000	111,000	28,000	332,000
A01239	Special Allowance			<u>188,000</u>	<u>130,000</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>6,000</u>
001	Special Allowance			188,000	130,000				6,000
A0123G	Ad-hoc Relief Allowance-2018			4,787,000	1,535,000				
A0123P	Ad-hoc Relief A 2019			2,665,000	410,000				

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**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4105</b>	<b>Drug Courts</b>								
A01241	Utility allowance for electricity			5,552,000	5,949,000	717,000	716,000	179,000	2,149,000
A01248	Judicial Allowance			5,076,000	3,660,000	2,373,000	2,372,000	593,000	7,116,000
A0124F	Adhoc Relief Allowance-2021			3,961,000	4,452,000				
A0124H	Special Allowance-2021			306,000	890,000	710,000	816,000	178,000	2,128,000
A0124R	Ad-Hoc Relief Allowance 2022					2,147,000	2,146,000	537,000	6,438,000
A0124T	Special Allowance - 2022					705,000	811,000	177,000	2,115,000
A0124X	Adhoc Relief Allowance 2023						4,702,000	1,176,000	9,404,000
A01252	Non Practicing Allowance			1,813,000	1,540,000	1,150,000	1,149,000	288,000	3,448,000
A01270	Others			<u>154,000</u>	<u>207,000</u>	<u>1,000</u>			<u>1,000</u>
001	Others			4,000	1,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000	206,000				1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,968,000</u></b>	<b><u>2,893,000</u></b>	<b><u>1,093,000</u></b>	<b><u>1,088,000</u></b>	<b><u>273,000</u></b>	<b><u>3,265,000</u></b>
A01271	Overtime Allowance			310,000	289,000	97,000	97,000	24,000	290,000
A01273	Honoraria			<u>731,000</u>	<u>1,764,000</u>	<u>253,000</u>	<u>253,000</u>	<u>63,000</u>	<u>757,000</u>
000	Honoraria			731,000					650,000
A01274	Medical Charges			920,000	840,000	404,000	402,000	101,000	1,207,000
A01277	Contingent Paid Staff			3,000		336,000	335,000	84,000	1,006,000
A01278	Leave Salary			4,000		3,000	1,000	1,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>13,454,000</u></b>	<b><u>15,046,000</u></b>	<b><u>6,651,000</u></b>	<b><u>11,486,000</u></b>	<b><u>1,658,000</u></b>	<b><u>19,861,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>931,000</u></b>	<b><u>917,000</u></b>	<b><u>486,000</u></b>	<b><u>917,000</u></b>	<b><u>122,000</u></b>	<b><u>1,451,000</u></b>
A03201	Postage and Telegraph			217,000	196,000	104,000	207,000	26,000	310,000

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**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4105</b>	<b>Drug Courts</b>								
A03202	Telephone and Trunk Call			688,000	714,000	366,000	679,000	92,000	1,096,000
A03205	Courier and Pilot Service			26,000	7,000	16,000	31,000	4,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,097,000</u></b>	<b><u>1,562,000</u></b>	<b><u>697,000</u></b>	<b><u>1,216,000</u></b>	<b><u>174,000</u></b>	<b><u>2,069,000</u></b>
A03301	Gas			152,000	182,000	80,000	147,000	20,000	234,000
A03302	Water			7,000	2,000	25,000	48,000	6,000	71,000
A03303	Electricity			<u>691,000</u>	<u>1,110,000</u>	<u>472,000</u>	<u>784,000</u>	<u>118,000</u>	<u>1,411,000</u>
001	Electricity			691,000	1,110,000				1,240,000
A03304	Hot and Cold Weather Charges			14,000	12,000	9,000	17,000	2,000	24,000
A03305	POL for Generator			233,000	256,000	111,000	220,000	28,000	329,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>907,000</u></b>	<b><u>900,000</u></b>	<b><u>856,000</u></b>	<b><u>1,707,000</u></b>	<b><u>213,000</u></b>	<b><u>2,558,000</u></b>
A03402	Rent for Office Building			903,000	900,000	845,000	1,688,000	211,000	2,531,000
A03407	Rates and Taxes			4,000		11,000	19,000	2,000	27,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,838,000</u></b>	<b><u>7,661,000</u></b>	<b><u>2,770,000</u></b>	<b><u>4,778,000</u></b>	<b><u>691,000</u></b>	<b><u>8,294,000</u></b>
A03805	Travelling Allowance			<u>4,345,000</u>	<u>4,345,000</u>	<u>1,538,000</u>	<u>2,994,000</u>	<u>384,000</u>	<u>4,611,000</u>
001	Travelling Allowance			4,345,000	4,345,000				1,881,000
A03806	Transportation of Goods			22,000	22,000	34,000	66,000	8,000	98,000
A03807	P.O.L Charges			2,430,000	3,254,000	1,178,000	1,683,000	294,000	3,530,000
A03808	Conveyance Charges			41,000	40,000	20,000	35,000	5,000	55,000

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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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4105</b>	<b>Drug Courts</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>3,681,000</u>	<u>4,006,000</u>	<u>1,842,000</u>	<u>2,868,000</u>	<u>458,000</u>	<u>5,489,000</u>
A03901	Stationery			895,000	951,000	385,000	540,000	96,000	1,152,000
A03902	Printing and Publication			<u>415,000</u>	<u>508,000</u>	<u>199,000</u>	<u>314,000</u>	<u>50,000</u>	<u>595,000</u>
001	Printing and Publications			415,000	508,000				500,000
A03905	Newspapers Periodicals and Books			<u>202,000</u>	<u>213,000</u>	<u>94,000</u>	<u>171,000</u>	<u>23,000</u>	<u>276,000</u>
001	News Papers, Periodicals & Books			202,000	213,000				181,000
A03906	Uniforms and Protective Clothing			261,000	262,000	81,000	137,000	20,000	240,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>22,000</u>	<u>38,000</u>	<u>68,000</u>	<u>9,000</u>	<u>110,000</u>
001	Advertising & Publicity			7,000	22,000				108,000
A03918	Exhibitions, Fairs & Other National Celebrations			27,000	17,000	10,000	18,000	2,000	27,000
A03919	Payments to Others for Service Rendered			<u>199,000</u>	<u>121,000</u>	<u>364,000</u>	<u>677,000</u>	<u>91,000</u>	<u>1,088,000</u>
001	Payments to Others for Service Rendered			199,000	121,000				962,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>784,000</u>	<u>258,000</u>	<u>367,000</u>	<u>64,000</u>	<u>771,000</u>
001	Cost of Other Stores			660,000	784,000				651,000
A03955	Computer Stationary			370,000	405,000	162,000	225,000	40,000	480,000
A03970	Others			<u>645,000</u>	<u>723,000</u>	<u>251,000</u>	<u>351,000</u>	<u>63,000</u>	<u>750,000</u>
001	Others			645,000	723,000				750,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,993,000</u>	<u>7,888,000</u>	<u>2,029,000</u>	<u>3,509,000</u>	<u>507,000</u>	<u>6,085,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>5,993,000</u>	<u>7,888,000</u>	<u>2,029,000</u>	<u>3,509,000</u>	<u>507,000</u>	<u>6,085,000</u>
A04114	Superannuation Encashment Of L.P.R			5,993,000	7,888,000	2,029,000	3,509,000	507,000	6,085,000

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

**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4105</b>	<b>Drug Courts</b>								
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,000</u>		<u>4,000</u>	<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>6,000</u>		<u>4,000</u>	<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>6,000</u>		<u>4,000</u>	<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			6,000					5,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>4,000</u>		<u>3,000</u>	<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>4,000</u>		<u>3,000</u>	<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A06301	Entertainments & Gifts			<u>4,000</u>		<u>3,000</u>	<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001	Entertainment & Gifts			4,000					5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,264,000</u>	<u>2,257,000</u>	<u>744,000</u>	<u>2,103,000</u>	<u>1,245,000</u>	<u>2,222,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>918,000</u>	<u>911,000</u>	<u>316,000</u>	<u>843,000</u>	<u>704,000</u>	<u>940,000</u>
A09201	Hardware			131,000	129,000	64,000	168,000	141,000	188,000
A09202	Software			47,000	42,000	24,000	63,000	53,000	70,000
A09203	I.T. Equipment			740,000	740,000	228,000	612,000	510,000	682,000

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**GENERAL ADMINISTRATION**

**076101 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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4105</b>	<b>Drug Courts</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>350,000</u>	<u>1,050,000</u>	<u>385,000</u>	<u>1,050,000</u>
A09501	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>350,000</u>	<u>1,050,000</u>	<u>385,000</u>	<u>1,050,000</u>
001	Transport			1,000,000	1,000,000				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>21,000</u>	<u>21,000</u>	<u>17,000</u>	<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A09601	Plant and Machinery			21,000	21,000	17,000	46,000	46,000	49,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>325,000</u>	<u>325,000</u>	<u>61,000</u>	<u>164,000</u>	<u>110,000</u>	<u>183,000</u>
A09701	Purchase of Furniture and Fixture			325,000	325,000	61,000	164,000	110,000	183,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,931,000</u>	<u>2,025,000</u>	<u>964,000</u>	<u>1,396,000</u>	<u>181,000</u>	<u>2,400,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>875,000</u>	<u>960,000</u>	<u>426,000</u>	<u>613,000</u>	<u>80,000</u>	<u>1,063,000</u>
A13001	Transport			875,000	960,000	426,000	613,000	80,000	1,063,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>370,000</u>	<u>383,000</u>	<u>191,000</u>	<u>275,000</u>	<u>36,000</u>	<u>476,000</u>
A13101	Machinery and Equipment			370,000	383,000	191,000	275,000	36,000	476,000

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

**076101 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
<b>07 HEALTH</b>								
<b>076 HEALTH ADMINISTRATION</b>								
<b>0761 ADMINISTRATION</b>								
<b>076101 ADMINISTRATION</b>								
<b>LQ4105 Drug Courts</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>153,000</u></b>	<b><u>220,000</u></b>	<b><u>29,000</u></b>	<b><u>381,000</u></b>
A13201 Furniture and Fixture			282,000	282,000	153,000	220,000	29,000	381,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>404,000</u></b>	<b><u>400,000</u></b>	<b><u>194,000</u></b>	<b><u>288,000</u></b>	<b><u>36,000</u></b>	<b><u>480,000</u></b>
A13701 Hardware			77,000	75,000	39,000	62,000	7,000	96,000
A13702 Software			2,000		22,000	35,000	4,000	53,000
A13703 I.T. Equipment			325,000	325,000	133,000	191,000	25,000	331,000
<b>Drug Courts</b>			<b>133,440,000</b>	<b>140,525,000</b>	<b>64,089,000</b>	<b>77,066,000</b>	<b>18,191,000</b>	<b>200,960,000</b>

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4306</b>	<b>Punjab Procurement Regulatory Authority (PPRA)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>90,456,000.</u>	<u>43,582,000.</u>	<u>43,012,000.</u>	<u>41,950,000.</u>	<u>10,495,000.</u>	<u>126,901,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>100</b>	<b>90</b>	<u>36,134,000.</u>	<u>16,070,000.</u>	<u>14,562,000.</u>	<u>13,519,000.</u>	<u>3,381,000.</u>	<u>41,600,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<u>18,472,000.</u>	<u>9,691,000.</u>	<u>8,638,000.</u>	<u>8,621,000.</u>	<u>2,156,000.</u>	<u>25,880,000.</u>
A01101	Total Basic Pay of Officers	27	27	<u>18,280,000.</u>	<u>9,663,000.</u>	<u>8,622,000.</u>	<u>8,608,000.</u>	<u>2,152,000.</u>	<u>25,838,000.</u>
M215-M	Managing Director	(BPS-20)	1	1	1,240,000		2,400,000		
D100-M	Director	(BPS-19)	2	3	2,200,000		4,890,000		
M215-M	Managing Director	(BPS-19)	1		1,100,000				
P365-M	Procurement Specialist	(BPS-19)	2	2	2,200,000		3,260,000		
D051-M	Deputy Director	(BPS-18)	2	2	1,650,000		2,448,000		
S090-M	Senior Law Officer	(BPS-18)	1	1	690,000		1,075,000		
S459-M	Senior Accounts Officer	(BPS-18)	1	1	825,000		1,225,000		
A012-M	Accounts Officer	(BPS-17)	1	1	440,000		690,000		
A146-M	Assistant Director	(BPS-17)	2	2	1,320,000		1,545,000		
A880-M	Assistant Procurement Specialist	(BPS-17)	2	2	1,320,000		1,130,000		
P139-M	Private Secretary	(BPS-17)	1	1	660,000		976,000		
S282-M	Superintendent	(BPS-17)	2	2	1,040,000		1,632,000		
W106-F	Web Developer	(BPS-17)	1	1	630,000		976,000		



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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4306</b>	<b>Punjab Procurement Regulatory Authority (PPRA)</b>								
A097-F	Assistant (BPS-16)	2	2	549,000			869,000		
A097-M	Assistant (BPS-16)	4	4	1,811,000			1,767,000		
A099-M	Assistant Accounts Officer (BPS-16)	1	1	330,000			520,000		
P037-M	Personal Assistant (BPS-16)	1	1	275,000			435,000		
A01102	Personal pay			1,000		1,000			1,000
A01103	Special Pay			1,000	8,000	1,000			1,000
A01105	Qualification Pay			190,000	20,000	14,000	13,000	4,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>73</b>	<b>63</b>	<b>17,662,000</b>	<b>6,379,000</b>	<b>5,924,000</b>	<b>4,898,000</b>	<b>1,225,000</b>	<b>15,720,000</b>
A01151	Total Basic Pay of Other Staff	73	63	17,661,000	6,379,000	5,923,000	4,898,000	1,225,000	15,719,000
A008-M	Accountant (BPS-15)	1	1	442,000			400,000		
C174-M	Computer Operator (BPS-15)	2	2	890,000			601,000		
S216-M	Stenographer (BPS-15)	7	7	3,099,000			2,503,000		
C040-M	Cashier (BPS-14)	1	1	400,000			400,000		
C230-M	Care Taker (BPS-14)	1	1	400,000			400,000		
S078-M	Senior Clerk (BPS-14)	5	5	2,007,000			1,698,000		
A011-M	Accounts Clerk (BPS-11)	1	1	315,000			300,000		
J019-F	Junior Clerk (BPS-11)	1	1	170,000			233,000		

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**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4306</b>	<b>Punjab Procurement Regulatory Authority (PPRA)</b>								
J019-M	Junior Clerk (BPS-11)	15	15	4,016,000			3,497,000		
D186-M	Driver (BPS-05)		10				2,167,000		
D089-M	Despatch Rider (BPS-04)	2	1	365,000			181,000		
D186-M	Driver (BPS-04)	10		1,790,000					
C112-M	Chowkidar (BPS-01)	4		581,000					
M019-M	Mali (BPS-01)	1	1	136,000			210,000		
N006-M	Naib Qasid (BPS-01)	18	13	2,448,000			2,465,000		
S059-M	Security Guard (BPS-01)		2				332,000		
S311-M	Sanitary Worker (BPS-01)	4	2	602,000			332,000		
A01153	Special Pay			1,000		1,000			1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>54,322,000</u></b>	<b><u>27,512,000</u></b>	<b><u>28,450,000</u></b>	<b><u>28,431,000</u></b>	<b><u>7,114,000</u></b>	<b><u>85,301,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>51,182,000</u></b>	<b><u>25,857,000</u></b>	<b><u>27,727,000</u></b>	<b><u>27,710,000</u></b>	<b><u>6,933,000</u></b>	<b><u>83,138,000</u></b>
A01201	Senior Post Allowance			20,000	16,000	7,000	7,000	2,000	20,000
A01202	House Rent Allowance			12,110,000	1,620,000	3,145,000	3,144,000	786,000	9,432,000
A01203	Conveyance Allowance			3,070,000	1,295,000	1,015,000	1,014,000	254,000	3,042,000
A01207	Washing Allowance			26,000	11,000	9,000	7,000	2,000	23,000
A0120D	Integrated Allowance			283,000	184,000	96,000	94,000	24,000	283,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			144,000	1,017,000	454,000	454,000	114,000	1,361,000

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**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4306</b>	<b>Punjab Procurement Regulatory Authority (PPRA)</b>								
A01216	Qualification Allowance			300,000	247,000	67,000	67,000	17,000	200,000
A01217	Medical Allowance			2,290,000	844,000	758,000	757,000	190,000	2,272,000
A0121N	Personal Allowance			1,861,000	572,000	405,000	404,000	101,000	1,213,000
A01224	Entertainment Allowance			54,000	8,000	16,000	15,000	4,000	45,000
A0122M	Adhoc Relief Allowance-2016			3,330,000					
A0122S	Utility Allowance			2,000,000	3,487,000	1,619,000	1,618,000	405,000	4,855,000
A0122Y	Ad-hoc Relief Allowance 2017			3,610,000					
A01236	Deputation Allowance			1,135,000		97,000	97,000	24,000	290,000
A01238	Charge Allowance			500,000	85,000	34,000	33,000	9,000	100,000
A0123E	Executive Allowance			1,000,000	3,088,000	667,000	667,000	167,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018			3,610,000					
A0123P	Ad-hoc Relief A 2019			2,508,000					
A0124F	Adhoc Relief Allowance-2021			3,610,000					
A0124R	Ad-Hoc Relief Allowance 2022					1,342,000	1,340,000	335,000	4,022,000
A0124V	PPRA Allowance				10,774,000	15,127,000	15,127,000	3,782,000	45,381,000
A01250	Incentive Allowance			1,001,000		1,000			1,000
A01270	Others			<u>8,720,000</u>	<u>2,609,000</u>	<u>2,868,000</u>	<u>2,865,000</u>	<u>717,000</u>	<u>8,598,000</u>
001	Others			4,860,000	1,592,000				4,528,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,860,000	1,017,000				4,070,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,140,000</b></u>	<u><b>1,655,000</b></u>	<u><b>723,000</b></u>	<u><b>721,000</b></u>	<u><b>181,000</b></u>	<u><b>2,163,000</b></u>
A01271	Overtime Allowance			690,000	360,000	225,000	225,000	57,000	675,000
A01273	Honoraria			<u>1,800,000</u>	<u>1,295,000</u>	<u>412,000</u>	<u>412,000</u>	<u>103,000</u>	<u>1,235,000</u>
000	Honoraria			1,800,000	1,295,000				1,235,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>								
A01274 Medical Charges			650,000		86,000	84,000	21,000	253,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,980,000</u></b>	<b><u>16,584,000</u></b>	<b><u>5,080,000</u></b>	<b><u>6,530,000</u></b>	<b><u>1,274,000</u></b>	<b><u>15,198,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>10,000</u></b>		<b><u>2,000</u></b>	<b><u>4,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03102 Legal fees			10,000		2,000	4,000	1,000	5,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,110,000</u></b>	<b><u>1,100,000</u></b>	<b><u>436,000</u></b>	<b><u>748,000</u></b>	<b><u>110,000</u></b>	<b><u>1,305,000</u></b>
A03201 Postage and Telegraph			300,000	300,000	167,000	284,000	42,000	500,000
A03202 Telephone and Trunk Call			800,000	800,000	267,000	461,000	67,000	800,000
A03204 Electronic Communication						1,000		
A03205 Courier and Pilot Service			10,000		2,000	2,000	1,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,960,000</u></b>	<b><u>2,274,000</u></b>	<b><u>711,000</u></b>	<b><u>816,000</u></b>	<b><u>179,000</u></b>	<b><u>2,126,000</u></b>
A03301 Gas			50,000	67,000	5,000	10,000	2,000	15,000
A03302 Water			10,000		4,000	7,000	1,000	10,000
A03303 Electricity			<u>1,600,000</u>	<u>2,080,000</u>	<u>667,000</u>	<u>745,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 Electricity			1,600,000	2,080,000				2,000,000
A03304 Hot and Cold Weather Charges			200,000	127,000	34,000	53,000	9,000	100,000
A03370 Others			100,000		1,000	1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,100,000</u></b>	<b><u>6,217,000</u></b>	<b><u>1,684,000</u></b>	<b><u>1,703,000</u></b>	<b><u>421,000</u></b>	<b><u>5,050,000</u></b>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>								
A03402 Rent for Office Building			4,000,000	6,188,000	1,667,000	1,671,000	417,000	5,000,000
A03407 Rates and Taxes			100,000	29,000	17,000	32,000	4,000	50,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>25,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			25,000		1,000	1,000		1,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03770 Other			1,000,000		1,000	1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,350,000</u></b>	<b><u>3,115,000</u></b>	<b><u>972,000</u></b>	<b><u>1,269,000</u></b>	<b><u>243,000</u></b>	<b><u>2,910,000</u></b>
A03801 Training - domestic			<u>50,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001 Training - domestic			50,000					50,000
A03805 Travelling Allowance			<u>500,000</u>	<u>266,000</u>	<u>17,000</u>	<u>24,000</u>	<u>4,000</u>	<u>50,000</u>
001 Travelling Allowance			500,000	266,000				50,000
A03806 Transportation of Goods			100,000		4,000	7,000	1,000	10,000
A03807 P.O.L Charges			1,500,000	2,656,000	834,000	1,042,000	209,000	2,500,000
A03808 Conveyance Charges			200,000	193,000	100,000	162,000	25,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,425,000</u></b>	<b><u>3,878,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,988,000</u></b>	<b><u>320,000</u></b>	<b><u>3,800,000</u></b>
A03901 Stationery			350,000	345,000	134,000	137,000	34,000	400,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>								
A03902 Printing and Publication			<u>648,000</u>	<u>631,000</u>	<u>216,000</u>	<u>432,000</u>	<u>54,000</u>	<u>648,000</u>
001 Printing and Publications			648,000	631,000				648,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000					
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>107,000</u>	<u>84,000</u>	<u>139,000</u>	<u>21,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			250,000	107,000				250,000
A03906 Uniforms and Protective Clothing			200,000	200,000	84,000	167,000	21,000	250,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>7,000</u>	<u>17,000</u>	<u>29,000</u>	<u>4,000</u>	<u>50,000</u>
001 Advertising & Publicity			20,000	7,000				50,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>500,000</u>	<u>672,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Payments to Govt. Dept.			500,000	672,000				100,000
A03917 Law Charges			1,000		1,000	1,000		1,000
A03919 Payments to Others for Service Rendered			<u>405,000</u>	<u>65,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			405,000	65,000				100,000
A03936 Foreign/Inland Training Course Fee			<u>100,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Foreign Training			100,000					1,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>327,000</u>	<u>134,000</u>	<u>251,000</u>	<u>34,000</u>	<u>400,000</u>
001 Cost of Other Stores			350,000	327,000				400,000
A03955 Computer Stationary			1,300,000	1,292,000	434,000	588,000	109,000	1,300,000
A03970 Others			<u>300,000</u>	<u>232,000</u>	<u>100,000</u>	<u>109,000</u>	<u>25,000</u>	<u>300,000</u>
001 Others			300,000	232,000				300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>501,000</u></b>		<b><u>135,000</u></b>	<b><u>134,000</u></b>	<b><u>34,000</u></b>	<b><u>401,000</u></b>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>								
<b>A041 TOTAL PENSION</b>			<u>501,000</u>		<u>135,000</u>	<u>134,000</u>	<u>34,000</u>	<u>401,000</u>
A04110 Payment of Pension			500,000		134,000	133,000	34,000	400,000
Contribution of Ex-Local Fund								
A04114 Superannuation Encashment Of L.P.R			1,000		1,000	1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A06 TOTAL TRANSFERS</b>			<u>250,000</u>	<u>95,000</u>	<u>84,000</u>	<u>127,000</u>	<u>21,000</u>	<u>250,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>250,000</u>	<u>95,000</u>	<u>84,000</u>	<u>127,000</u>	<u>21,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>95,000</u>	<u>84,000</u>	<u>127,000</u>	<u>21,000</u>	<u>250,000</u>
001 Entertainment & Gifts			250,000	95,000				250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>551,000</u>	<u>239,000</u>	<u>154,000</u>	<u>397,000</u>		<u>452,000</u>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>350,000</u>	<u>210,000</u>	<u>85,000</u>	<u>196,000</u>		<u>251,000</u>
A09201 Hardware			200,000	200,000	67,000	145,000		200,000
A09202 Software			100,000		1,000	1,000		1,000
A09203 I.T. Equipment			50,000	10,000	17,000	50,000		50,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>29,000</u>	<u>34,000</u>	<u>100,000</u>		<u>100,000</u>
A09601 Plant and Machinery			100,000	29,000	34,000	100,000		100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>		<u>34,000</u>	<u>100,000</u>		<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000		34,000	100,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,450,000</u>	<u>815,000</u>	<u>621,000</u>	<u>864,000</u>	<u>118,000</u>	<u>1,551,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>750,000</u>	<u>655,000</u>	<u>360,000</u>	<u>503,000</u>	<u>68,000</u>	<u>900,000</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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0151</b>	<b>PERSONNEL SERVICES</b>							
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>							
<b>LQ4306</b>	<b>Punjab Procurement Regulatory Authority (PPRA)</b>							
A13001	Transport		750,000	655,000	360,000	503,000	68,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>400,000</u>	<u>150,000</u>	<u>180,000</u>	<u>253,000</u>	<u>34,000</u>	<u>450,000</u>
A13101	Machinery and Equipment		400,000	150,000	180,000	253,000	34,000	450,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>100,000</u>	<u>10,000</u>	<u>40,000</u>	<u>40,000</u>	<u>8,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	10,000	40,000	40,000	8,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>50,000</u>					
A13301	Office Buildings		<u>50,000</u>					
001	Office Buildings		50,000					
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>150,000</u>		<u>41,000</u>	<u>68,000</u>	<u>8,000</u>	<u>101,000</u>
A13701	Hardware		50,000		20,000	32,000	4,000	50,000
A13702	Software		50,000		1,000	1,000		1,000
A13703	I.T. Equipment		50,000		20,000	35,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0151</b>	<b>PERSONNEL SERVICES</b>							
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>							
<b>LQ4306</b>	<b>Punjab Procurement Regulatory Authority (PPRA)</b>							
Punjab Procurement Regulatory Authority (PPRA)			110,688,000	61,315,000	49,920,000	51,669,000	12,151,000	147,253,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4307 I &amp; C Wing (S&amp;GAD)</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>39,560,000</u>	<u>80,030,000</u>	<u>16,244,000</u>	<u>36,720,000</u>	<u>4,066,000</u>	<u>74,510,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,900,000</u>	<u>7,340,000</u>	<u>2,268,000</u>	<u>3,422,000</u>	<u>568,000</u>	<u>10,300,000</u>
A03202 Telephone and Trunk Call			4,200,000	5,400,000	1,667,000	2,726,000	417,000	6,000,000
A03204 Electronic Communication			1,500,000	1,800,000	567,000	634,000	142,000	1,700,000
A03205 Courier and Pilot Service			200,000	140,000	34,000	62,000	9,000	2,600,000
<b>A033 TOTAL UTILITIES</b>			<u>6,660,000</u>	<u>6,510,000</u>	<u>2,421,000</u>	<u>3,759,000</u>	<u>606,000</u>	<u>7,260,000</u>
A03301 Gas			900,000	750,000	300,000	538,000	75,000	900,000
A03302 Water			60,000	60,000	20,000	40,000	5,000	60,000
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,834,000</u>	<u>2,909,000</u>	<u>459,000</u>	<u>5,500,000</u>
001 Electricity			5,000,000	5,000,000				5,500,000
A03304 Hot and Cold Weather Charges			700,000	700,000	267,000	272,000	67,000	800,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>300,000</u>	<u>180,000</u>	<u>100,000</u>	<u>169,000</u>	<u>25,000</u>	<u>300,000</u>
A03407 Rates and Taxes			300,000	180,000	100,000	169,000	25,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>13,000,000</u>	<u>31,000,000</u>	<u>6,000,000</u>	<u>13,329,000</u>	<u>1,500,000</u>	<u>25,300,000</u>
A03806 Transportation of Goods						301,000		300,000
A03807 P.O.L Charges			13,000,000	31,000,000	6,000,000	13,028,000	1,500,000	25,000,000

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4307</b>	<b>I &amp; C Wing (S&amp;GAD)</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>13,700,000</u>	<u>35,000,000</u>	<u>5,455,000</u>	<u>16,041,000</u>	<u>1,367,000</u>	<u>31,350,000</u>
A03901	Stationery			3,000,000	10,000,000	1,334,000	1,383,000	334,000	6,000,000
A03902	Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>247,000</u>	<u>50,000</u>	<u>600,000</u>
001	Printing and Publications			500,000	500,000				600,000
A03905	Newspapers Periodicals and Books			<u>250,000</u>	<u>250,000</u>	<u>84,000</u>	<u>104,000</u>	<u>21,000</u>	<u>250,000</u>
001	News Papers, Periodicals & Books			250,000	250,000				250,000
A03906	Uniforms and Protective Clothing			400,000	700,000	134,000	186,000	34,000	400,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Advertising & Publicity			150,000	150,000				100,000
A03914	Secret Service Expenditure			900,000	8,900,000	334,000	10,333,000	84,000	11,000,000
A03919	Payments to Others for Service Rendered			<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered			500,000					500,000
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>4,000,000</u>	<u>834,000</u>	<u>964,000</u>	<u>209,000</u>	<u>3,500,000</u>
001	Cost of Other Stores			2,000,000	4,000,000				3,500,000
A03955	Computer Stationery			4,000,000	7,000,000	1,500,000	1,502,000	375,000	5,500,000
A03970	Others			<u>2,000,000</u>	<u>3,500,000</u>	<u>834,000</u>	<u>921,000</u>	<u>209,000</u>	<u>3,500,000</u>
001	Others			2,000,000	3,500,000				3,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>4,000,000</u>	<u>7,500,000</u>	<u>1,667,000</u>	<u>4,694,000</u>	<u>417,000</u>	<u>8,000,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>4,000,000</u>	<u>7,500,000</u>	<u>1,667,000</u>	<u>4,694,000</u>	<u>417,000</u>	<u>8,000,000</u>
A06301	Entertainments & Gifts			<u>4,000,000</u>	<u>7,500,000</u>	<u>1,667,000</u>	<u>4,694,000</u>	<u>417,000</u>	<u>8,000,000</u>
001	Entertainment & Gifts			4,000,000	7,500,000				8,000,000

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GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4307 I &amp; C Wing (S&amp;GAD)</b>								
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,851,000</u>	<u>16,701,000</u>	<u>685,000</u>	<u>18,513,000</u>		<u>56,251,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>600,000</u>	<u>2,300,000</u>	<u>250,000</u>	<u>612,000</u>		<u>1,950,000</u>
A09201 Hardware			200,000	1,400,000	100,000	201,000		300,000
A09202 Software			100,000	100,000	50,000	150,000		150,000
A09203 I.T. Equipment			300,000	800,000	100,000	261,000		1,500,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Transport			1,000	151,000				1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000,000</u>	<u>2,000,000</u>	<u>334,000</u>	<u>671,000</u>		<u>14,000,000</u>
A09601 Plant and Machinery			1,000,000	2,000,000	334,000	671,000		14,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>250,000</u>	<u>12,250,000</u>	<u>100,000</u>	<u>17,229,000</u>		<u>40,300,000</u>
A09701 Purchase of Furniture and Fixture			250,000	12,250,000	100,000	17,229,000		40,300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,225,000</u>	<u>14,925,000</u>	<u>3,190,000</u>	<u>7,209,000</u>	<u>601,000</u>	<u>11,975,000</u>

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4307 I &amp; C Wing (S&amp;GAD)</b>								
<b>A130 TOTAL TRANSPORT</b>			<u>5,000,000</u>	<u>11,000,000</u>	<u>2,200,000</u>	<u>4,655,000</u>	<u>413,000</u>	<u>8,500,000</u>
A13001 Transport			5,000,000	11,000,000	2,200,000	4,655,000	413,000	8,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,200,000</u>	<u>1,700,000</u>	<u>540,000</u>	<u>945,000</u>	<u>102,000</u>	<u>1,350,000</u>
A13101 Machinery and Equipment			1,200,000	1,700,000	540,000	945,000	102,000	1,350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>800,000</u>	<u>1,800,000</u>	<u>320,000</u>	<u>1,381,000</u>	<u>60,000</u>	<u>1,800,000</u>
A13201 Furniture and Fixture			800,000	1,800,000	320,000	1,381,000	60,000	1,800,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>225,000</u>	<u>425,000</u>	<u>130,000</u>	<u>228,000</u>	<u>26,000</u>	<u>325,000</u>
A13701 Hardware			50,000	150,000	40,000	70,000	8,000	100,000
A13702 Software			75,000	75,000	30,000	53,000	6,000	75,000
A13703 I.T. Equipment			100,000	200,000	60,000	105,000	12,000	150,000
<b>I &amp; C Wing (S&amp;GAD)</b>			<b>52,636,000</b>	<b>119,156,000</b>	<b>21,786,000</b>	<b>67,136,000</b>	<b>5,084,000</b>	<b>150,736,000</b>

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**GENERAL ADMINISTRATION**

**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084103 AUQAF</b>								
<b>LQ4344 Khatamun-Nabiyyeen University Lahore</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,901,000</u>	<u>10,042,000</u>	<u>10,021,000</u>	<u>2,508,000</u>	<u>30,077,000</u>
<b>A011 TOTAL PAY</b>	<b>48</b>			<u>8,496,000</u>	<u>4,732,000</u>	<u>4,715,000</u>	<u>1,179,000</u>	<u>14,160,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>			<u>5,835,000</u>	<u>3,245,000</u>	<u>3,240,000</u>	<u>810,000</u>	<u>9,724,000</u>
A01101 Total Basic Pay of Officers	14			<u>5,835,000</u>	<u>3,245,000</u>	<u>3,240,000</u>	<u>810,000</u>	<u>9,724,000</u>
E691-M Executive Director (Special)		1			5,207,000			
D051-M Deputy Director (BPS-18)		2				920,000		
A146-M Assistant Director (BPS-17)		1				365,000		
L057-M Lecturer (BPS-17)		4				1,458,000		
P139-M Private Secretary (BPS-17)		1				364,000		
S269-M Sub-Divisional Officer (BPS-17)		1				365,000		
S282-M Superintendent (BPS-17)		1				364,000		
A097-M Assistant (BPS-16)		2				454,000		
P037-M Personal Assistant (BPS-16)		1				227,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>34</b>			<u>2,661,000</u>	<u>1,487,000</u>	<u>1,475,000</u>	<u>369,000</u>	<u>4,436,000</u>
A01151 Total Basic Pay of Other Staff	34			<u>2,661,000</u>	<u>1,487,000</u>	<u>1,475,000</u>	<u>369,000</u>	<u>4,436,000</u>
S216-M Stenographer (BPS-15)		1				203,000		

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084103 AUQAF</b>								
<b>LQ4344 Khatamun-Nabiyyeen University Lahore</b>								
A008-M Accountant (BPS-14)		1				182,000		
S078-M Senior Clerk (BPS-14)		1				182,000		
A337-M Assistant Librarian (BPS-12)		1				160,000		
J226-M Junior Computer Operator (BPS-12)		1				160,000		
J019-M Junior Clerk (BPS-11)		4				603,000		
S262-M Sub Engineer (BPS-11)		1				151,000		
T036-M Telephone Operator (BPS-11)		1				151,000		
E724-M Elevator Operator (BPS-05)		1				123,000		
G041-M Generator Operator (BPS-05)		1				123,000		
H195-M HVAC Technician (BPS-05)		1				123,000		
D089-M Despatch Rider (BPS-04)		1				119,000		
D186-M Driver (BPS-04)		3				356,000		
E034-M Electrician (BPS-04)		1				119,000		
P095-M Plumber (BPS-04)		1				119,000		
C112-M Chowkidar (BPS-01)		3				335,000		
L069-M Library Attendant (BPS-01)		1				112,000		
M019-M Mali (BPS-01)		1				112,000		
N006-M Naib Qasid (BPS-01)		3				335,000		
S059-M Security Guard (BPS-01)		3				334,000		



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**GENERAL ADMINISTRATION**

**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084103</b>	<b>AUQAF</b>								
<b>LQ4344</b>	<b>Khatamun-Nabiyyeen University Lahore</b>								
S311-M	Sanitary Worker	(BPS-01)	3				334,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>7,405,000</u>	<u>5,310,000</u>	<u>5,306,000</u>	<u>1,329,000</u>	<u>15,917,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,785,000</u>	<u>2,742,000</u>	<u>2,740,000</u>	<u>686,000</u>	<u>8,217,000</u>
A01202	House Rent Allowance				1,053,000	585,000	585,000	146,000	1,754,000
A01203	Conveyance Allowance				882,000	490,000	490,000	123,000	1,469,000
A01207	Washing Allowance				94,000	53,000	52,000	13,000	157,000
A01217	Medical Allowance				597,000	332,000	331,000	83,000	994,000
A01224	Entertainment Allowance				12,000	7,000	7,000	2,000	20,000
A01226	Computer Allowance				6,000				
A0122S	Utility Allowance				141,000	79,000	79,000	20,000	236,000
A0124R	Ad-Hoc Relief Allowance 2022					1,196,000	1,196,000	299,000	3,587,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>4,620,000</u>	<u>2,568,000</u>	<u>2,566,000</u>	<u>643,000</u>	<u>7,700,000</u>
A01271	Overtime Allowance				420,000	234,000	233,000	59,000	700,000
A01273	Honoraria				<u>1,800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
000	Honoraria				1,800,000				3,000,000
A01274	Medical Charges				2,400,000	1,334,000	1,333,000	334,000	4,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>76,240,000</u>	<u>48,977,000</u>	<u>97,943,000</u>	<u>12,252,000</u>	<u>146,900,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>600,000</u>	<u>334,000</u>	<u>668,000</u>	<u>84,000</u>	<u>1,000,000</u>
A03201	Postage and Telegraph				300,000	167,000	334,000	42,000	500,000

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**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084103 AUQAF</b>								
<b>LQ4344 Khatamun-Nabiyyeen University Lahore</b>								
A03202 Telephone and Trunk Call				300,000	167,000	334,000	42,000	500,000
<b>A033 TOTAL UTILITIES</b>				<b><u>4,654,000</u></b>	<b><u>3,869,000</u></b>	<b><u>7,735,000</u></b>	<b><u>969,000</u></b>	<b><u>11,600,000</u></b>
A03301 Gas				600,000	334,000	667,000	84,000	1,000,000
A03302 Water				300,000	167,000	334,000	42,000	500,000
A03303 Electricity				<u>3,694,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
001 Electricity				3,694,000				10,000,000
A03304 Hot and Cold Weather Charges				60,000	34,000	67,000	9,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,420,000</u></b>	<b><u>1,736,000</u></b>	<b><u>3,469,000</u></b>	<b><u>436,000</u></b>	<b><u>5,200,000</u></b>
A03805 Travelling Allowance				<u>600,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Travelling Allowance				600,000				1,000,000
A03806 Transportation of Goods				420,000	234,000	467,000	59,000	700,000
A03807 P.O.L Charges				1,500,000	667,000	1,334,000	167,000	2,000,000
A03808 Conveyance Charges				600,000	334,000	667,000	84,000	1,000,000
A03825 Travelling allowance				300,000	167,000	334,000	42,000	500,000
<b>A039 TOTAL GENERAL</b>				<b><u>67,566,000</u></b>	<b><u>43,038,000</u></b>	<b><u>86,071,000</u></b>	<b><u>10,763,000</u></b>	<b><u>129,100,000</u></b>
A03901 Stationery				900,000	500,000	1,000,000	125,000	1,500,000
A03902 Printing and Publication				<u>3,000,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
001 Printing and Publications				3,000,000				5,000,000
A03903 Conference/Seminars/Workshops/ Symposia				1,200,000	667,000	1,334,000	167,000	2,000,000

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**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084103</b>	<b>AUQAF</b>								
<b>LQ4344</b>	<b>Khatamun-Nabiyyeen University Lahore</b>								
A03905	Newspapers Periodicals and Books			<u>9,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>	<u>1,250,000</u>	<u>15,000,000</u>	
001	News Papers, Periodicals & Books			9,000,000				15,000,000	
A03906	Uniforms and Protective Clothing			60,000	34,000	67,000	9,000	100,000	
A03907	Advertising & Publicity			<u>600,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>	
001	Advertising & Publicity			600,000				1,000,000	
A03917	Law Charges			300,000	167,000	334,000	42,000	500,000	
A03919	Payments to Others for Service Rendered			<u>50,274,000</u>	<u>33,334,000</u>	<u>66,667,000</u>	<u>8,334,000</u>	<u>100,000,000</u>	
001	Payments to Others for Service Rendered			50,274,000				100,000,000	
A03942	Cost of Other Stores			<u>529,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>	
001	Cost of Other Stores			529,000				1,000,000	
A03955	Computer Stationary			268,000	167,000	334,000	42,000	500,000	
A03970	Others			<u>1,435,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>	
001	Others			1,435,000				2,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>180,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>180,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>	
A06301	Entertainments & Gifts			<u>180,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>	
001	Entertainment & Gifts			180,000				300,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>18,000,000</u>	<u>10,002,000</u>	<u>30,000,000</u>	<u>23,334,000</u>	<u>30,000,000</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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084103 AUQAF</b>								
<b>LQ4344 Khatamun-Nabiyyeen University Lahore</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>6,000,000</u>	<u>3,334,000</u>	<u>10,000,000</u>	<u>3,334,000</u>	<u>10,000,000</u>
A09501 Transport				<u>6,000,000</u>	3,334,000	<u>10,000,000</u>	<u>3,334,000</u>	<u>10,000,000</u>
001 Transport				6,000,000				10,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>6,000,000</u>	<u>3,334,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09601 Plant and Machinery				6,000,000	3,334,000	10,000,000	10,000,000	10,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>6,000,000</u>	<u>3,334,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09701 Purchase of Furniture and Fixture				6,000,000	3,334,000	10,000,000	10,000,000	10,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>2,700,000</u>	<u>2,800,000</u>	<u>4,900,000</u>	<u>527,000</u>	<u>7,000,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>300,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
A13001 Transport				300,000	200,000	350,000	38,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>300,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
A13101 Machinery and Equipment				300,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084103 AUQAF</b>								
<b>LQ4344 Khatamun-Nabiyyeen University Lahore</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>300,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture				300,000	200,000	350,000	38,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>1,500,000</u>	<u>2,000,000</u>	<u>3,500,000</u>	<u>375,000</u>	<u>5,000,000</u>
A13301 Office Buildings				<u>1,500,000</u>	<u>2,000,000</u>	<u>3,500,000</u>	<u>375,000</u>	<u>5,000,000</u>
001 Office Buildings				1,500,000				5,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>300,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
A13701 Hardware				300,000	200,000	350,000	38,000	500,000
<b>Khatamun-Nabiyyeen University Lahore</b>				<b>113,021,000</b>	<b>71,921,000</b>	<b>143,064,000</b>	<b>38,646,000</b>	<b>214,277,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4376 Staff and Household (Charged)</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>241,087,000</u>	<u>269,806,000</u>	<u>89,995,000</u>	<u>100,506,000</u>	<u>25,134,000</u>	<u>290,999,000</u>
<b>A011 TOTAL PAY</b>	<b>273</b>	<b>273</b>	<u>73,519,000</u>	<u>92,261,000</u>	<u>35,129,000</u>	<u>35,075,000</u>	<u>8,771,000</u>	<u>105,277,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<u>19,742,000</u>	<u>20,880,000</u>	<u>9,037,000</u>	<u>9,029,000</u>	<u>2,259,000</u>	<u>27,094,000</u>
A01101 Total Basic Pay of Officers	29	29	<u>18,982,000</u>	<u>20,610,000</u>	<u>8,830,000</u>	<u>8,823,000</u>	<u>2,206,000</u>	<u>26,475,000</u>
M129-M Military Secretary (BPS-19)	1	1	1,367,000			2,058,000		
A056-M Aid-De-Camp (BPS-18)	1	1	958,000			1,395,000		
C166-M Comptroller (BPS-18)	1	1	790,000			1,224,000		
D078-M Deputy Secretary (BPS-18)	1	1	1,135,000			1,684,000		
E074-M Estate Officer (BPS-18)	1		894,000					
S201-M Staff Officer (BPS-18)	1	1	695,000			563,000		
A136-M Assistant Comptroller (BPS-17)	2	1	954,000			811,000		
A444-F Assistant Estate Officer (BPS-17)	1		491,000					
C166-M Comptroller (BPS-17)	1	1	657,000			1,016,000		
E074-F Estate Officer (BPS-17)		1				770,000		
P139-M Private Secretary (BPS-17)	1	1	704,000			1,064,000		
P173-M Protocol Officer (BPS-17)	3	3	2,190,000			3,008,000		
Q002-M Qari (BPS-17)	1	1	767,000			1,180,000		
S053-M Section Officer (BPS-17)	2	2	1,911,000			2,256,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4376 Staff and Household (Charged)</b>								
S282-M Superintendent (BPS-17)	3	3	1,795,000			2,492,000		
A136-F Assistant Comptroller (BPS-16)	1	1	384,000			570,000		
A136-M Assistant Comptroller (BPS-16)		1				651,000		
A336-F Assistant/Deputy Superintendent (BPS-16)	1		366,000					
A336-M Assistant/Deputy Superintendent (BPS-16)	3	4	1,224,000			2,495,000		
A444-M Assistant Estate Officer (BPS-16)		1				678,000		
I141-M IT Officer-cum-Assistant Estate Officer (BPS-16)	1	1	311,000			488,000		
P037-M Personal Assistant (BPS-16)	2	2	987,000			1,448,000		
T041-M Tennis Marker (BPS-16)	1	1	402,000			624,000		
A01102 Personal pay			150,000	50,000	50,000	50,000	13,000	150,000
A01103 Special Pay			150,000	100,000	50,000	50,000	13,000	150,000
A01105 Qualification Pay			160,000	90,000	57,000	56,000	14,000	169,000
A01150 Others			<u>300,000</u>	<u>30,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
000 Others			300,000	30,000				150,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>244</b>	<b>244</b>	<b><u>53,777,000</u></b>	<b><u>71,381,000</u></b>	<b><u>26,092,000</u></b>	<b><u>26,046,000</u></b>	<b><u>6,512,000</u></b>	<b><u>78,183,000</u></b>
A01151 Total Basic Pay of Other Staff	244	244	<u>53,727,000</u>	<u>71,352,000</u>	<u>26,071,000</u>	<u>26,026,000</u>	<u>6,507,000</u>	<u>78,123,000</u>
S216-M Stenographer (BPS-15)	1	1	219,000			348,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4376 Staff and Household (Charged)</b>								
S078-M Senior Clerk (BPS-14)	7	7	2,161,000			3,335,000		
C230-M Care Taker (BPS-12)	1		409,000					
H144-M Hardware Technician (BPS-12)	1	1	136,000			220,000		
J221-M Junior Computer Operator (BPS-12)		1				235,000		
J226-M Junior Computer Operator (BPS-12)	1		152,000					
P313-M Protocol Supervisor (BPS-12)	1	1	351,000			539,000		
Q002-F Qari (BPS-12)	1	1	305,000			447,000		
C230-M Care Taker (BPS-11)	1	2	200,000			723,000		
G014-M Garrage Superintendent (BPS-11)	1	1	326,000			500,000		
H027-M Head Cook (BPS-11)	1	1	421,000			642,000		
H103-M House Keeper (BPS-11)	2	2	505,000			780,000		
I151-M I.T. Assistant (BPS-11)	1	1	150,000			250,000		
J019-M Junior Clerk (BPS-11)	2	2	473,000			733,000		
N061-M Naib Imam (BPS-11)	1	1	368,000			563,000		
S226-M Steward (BPS-11)	1	1	442,000			673,000		
T036-M Telephone Operator (BPS-11)	4	5	1,146,000			2,014,000		
T038-M Telephone Technician (BPS-11)		1				390,000		
B101-M Butler (BPS-10)	1	1	363,000			553,000		
C012-M Cameraman (BPS-10)	1	1	190,000			296,000		



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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4376 Staff and Household (Charged)</b>								
C193-M Cook (BPS-10)	5	5	1,488,000			2,210,000		
S226-M Steward (BPS-10)	1	1	373,000			568,000		
T036-M Telephone Operator (BPS-10)	1		421,000					
T038-M Telephone Technician (BPS-10)	1		248,000					
A538-M Assistant Garage Superintendent (BPS-09)	1	1	357,000			427,000		
C193-M Cook (BPS-09)	2	2	363,000			567,000		
C316-M Chef (BPS-09)	1	1	400,000			361,000		
H054-M Head Storekeeper (BPS-09)	1	1	242,000			374,000		
V037-M Valet (BPS-08)	1	1	262,000			402,000		
B015-M Bearer (BPS-07)	2	2	624,000			950,000		
H020-M Head Bearer (BPS-07)	1	1	320,000			486,000		
H038-M Head Khidmatgar (BPS-07)	1	1	334,000			508,000		
P295-M Protocol Assistant (BPS-07)	1	1	356,000			508,000		
S250-M Store Keeper (BPS-07)	1	1	210,000			322,000		
B015-M Bearer (BPS-06)	4	4	1,057,000			1,617,000		
B028-M Bilard Maker (BPS-06)	1	1	212,000			326,000		
D093-M Dhobi (BPS-06)	2	3	525,000			1,109,000		
D186-M Driver (BPS-06)	13	11	3,556,000			4,151,000		
K018-M Khidmatgar (BPS-06)	4	4	829,000			1,334,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4376 Staff and Household (Charged)</b>								
M005-M Machine Operator (BPS-06)	1	1	259,000			397,000		
M147-M Moazzan (BPS-06)	1	1	219,000			336,000		
N082-M Non-Combat Bearer (BPS-06)	2	2	465,000			531,000		
T005-M Tailor Master (BPS-06)	1	1	239,000			366,000		
T143-M Tandorchi (BPS-06)	1	1	219,000			336,000		
A194-M Assistant Head Mali (BPS-05)	2	2	596,000			898,000		
B004-M Bahishti (BPS-05)	1	1	277,000			422,000		
B010-M Barber (BPS-05)	1	1	307,000			431,000		
B015-M Bearer (BPS-05)	5	5	1,176,000			1,696,000		
B081-M Brass Polisher (BPS-05)	1		233,000					
D089-M Despatch Rider (BPS-05)	1	1	235,000			359,000		
D093-M Dhobi (BPS-05)	2	1	500,000			315,000		
D186-M Driver (BPS-05)	3	19	716,000			4,949,000		
H041-M Head Mali (BPS-05)	1	1	307,000			413,000		
H051-M Head Sanitary Worker (BPS-05)	1	1	301,000			458,000		
K018-M Khidmatgar (BPS-05)	1	1	151,000			233,000		
M019-M Mali (BPS-05)	11	9	3,056,000			3,717,000		
M046-M Masalchi (BPS-05)	2	2	530,000			808,000		
M065-M Mechanic (BPS-05)	1	1	205,000			314,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4376 Staff and Household (Charged)</b>								
N006-M Naib Qasid (BPS-05)	2	2	530,000			826,000		
S025-M Sanitary Worker (BPS-05)	2	2	572,000			871,000		
B004-M Bahishti (BPS-04)	1	1	239,000			363,000		
B081-M Brass Polisher (BPS-04)		1				355,000		
D003-M Daftri (BPS-04)	3	3	488,000			749,000		
D186-M Driver (BPS-04)	14		2,261,000					
H037-M Head Khalasi (BPS-04)	1	1	228,000			347,000		
M019-M Mali (BPS-04)	11	11	2,550,000			3,938,000		
N006-M Naib Qasid (BPS-04)		1				331,000		
P111-M Pony Driver (BPS-04)	1	1	217,000			331,000		
P112-M Porch Orderly (BPS-04)	1	1	162,000			252,000		
S025-M Sanitary Worker (BPS-04)	3	3	699,000			1,034,000		
A324-F Ayas (BPS-03)	1	1	203,000			307,000		
B081-M Brass Polisher (BPS-03)	1	1	203,000			307,000		
K011-M Khalasi (BPS-03)	3	3	621,000			943,000		
M019-M Mali (BPS-03)	2	2	433,000			615,000		
M046-M Masalchi (BPS-03)	1		217,000					
N006-M Naib Qasid (BPS-03)	2	1	410,000			294,000		
S025-F Sanitary Worker (BPS-03)	2	2	405,000			601,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4376 Staff and Household (Charged)</b>								
S025-M Sanitary Worker (BPS-03)	2	2	405,000			601,000		
B004-M Bahishti (BPS-02)	1	1	166,000			252,000		
B081-M Brass Polisher (BPS-02)	1	1	146,000			222,000		
C130-M Cleaner (BPS-02)	1	1	154,000			234,000		
C226-M Cycle Sowar (BPS-02)	1	1	158,000			240,000		
K011-M Khalasi (BPS-02)	1	1	166,000			252,000		
M019-F Mali (BPS-02)	1	1	154,000			240,000		
M019-M Mali (BPS-02)	23	25	3,914,000			6,272,000		
N006-M Naib Qasid (BPS-02)	2	2	316,000			480,000		
O101-F OSD Deceased (BPS-02)	1	1	198,000			299,000		
S025-F Sanitary Worker (BPS-02)	3	3	477,000			731,000		
S025-M Sanitary Worker (BPS-02)	4	4	646,000			995,000		
B004-M Bahishti (BPS-01)	1	1	210,000			171,000		
B081-M Brass Polisher (BPS-01)	1	1	126,000			192,000		
C130-M Cleaner (BPS-01)	3	3	478,000			626,000		
C226-M Cycle Sowar (BPS-01)	1	1	143,000			202,000		
K011-M Khalasi (BPS-01)	5	5	614,000			926,000		
M019-M Mali (BPS-01)	17	17	2,708,000			3,811,000		
M046-M Masalchi (BPS-01)	2	3	258,000			585,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4376</b>	<b>Staff and Household (Charged)</b>								
N006-M	Naib Qasid (BPS-01)	4	4	509,000			745,000		
S025-F	Sanitary Worker (BPS-01)	1	1	126,000			186,000		
S025-M	Sanitary Worker (BPS-01)	5	5	732,000			957,000		
A01152	Personal pay			40,000	28,000	17,000	17,000	4,000	50,000
A01153	Special Pay			10,000	1,000	4,000	3,000	1,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>167,568,000</u></b>	<b><u>177,545,000</u></b>	<b><u>54,866,000</u></b>	<b><u>65,431,000</u></b>	<b><u>16,363,000</u></b>	<b><u>185,722,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>117,769,000</u></b>	<b><u>114,519,000</u></b>	<b><u>35,343,000</u></b>	<b><u>45,912,000</u></b>	<b><u>11,482,000</u></b>	<b><u>127,162,000</u></b>
A01202	House Rent Allowance			3,721,000	2,371,000	1,073,000	1,072,000	268,000	3,217,000
A01203	Conveyance Allowance			3,592,000	2,292,000	1,066,000	1,065,000	267,000	3,196,000
A01208	Dress Allowance			36,000	18,000	12,000	12,000	3,000	36,000
A0120D	Integrated Allowance			145,000	142,000	49,000	48,000	12,000	145,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			7,864,000	7,019,000	2,484,000	2,482,000	621,000	7,447,000
A01216	Qualification Allowance			420,000	420,000	140,000	140,000	35,000	420,000
A01217	Medical Allowance			5,193,000	4,663,000	1,688,000	1,687,000	422,000	5,062,000
A0121N	Personal Allowance			80,000		17,000	17,000	4,000	50,000
A01224	Entertainment Allowance			6,000	6,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			5,240,000	3,000				
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	1,000			1,000
A0122S	Utility Allowance			21,309,000	19,019,000	7,144,000	7,144,000	1,786,000	21,432,000
A0122Y	Ad-hoc Relief Allowance 2017			7,603,000	3,000				

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<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4376 Staff and Household (Charged)</b>								
A01235 Secretariat allowance					166,000	165,000	42,000	496,000
A01236 Deputation Allowance			295,000	145,000	84,000	83,000	21,000	250,000
A01239 Special Allowance			<u>295,000</u>	<u>145,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
001 Special Allowance			295,000	145,000				250,000
A0123E Executive Allowance			3,300,000	2,730,000	1,184,000	1,183,000	296,000	3,550,000
A0123F Civil Secretariat Allowance @50%			36,934,000	66,200,000	16,667,000	16,667,000	4,167,000	50,000,000
A0123G Ad-hoc Relief Allowance-2018			7,699,000	3,000				
A0123P Ad-hoc Relief A 2019			6,783,000	3,000				
A01244 Adhoc Relief			900,000	215,000				
A0124F Adhoc Relief Allowance-2021			5,208,000	3,000				
A0124H Special Allowance-2021			1,000		117,000	117,000	29,000	350,000
A0124R Ad-Hoc Relief Allowance 2022				9,100,000	3,347,000	3,346,000	837,000	10,039,000
A0124X Adhoc Relief Allowance 2023						10,584,000	2,646,000	21,168,000
A01260 Ration Allowance			25,000	18,000	9,000	8,000	2,000	25,000
A01266 Disturbance Allowance			40,000		7,000	7,000	2,000	20,000
A01270 Others			<u>1,080,000</u>		<u>2,000</u>			<u>2,000</u>
013 Fuel and Electricity Subsidy			1,000,000					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			80,000					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>49,799,000</u></b>	<b><u>63,026,000</u></b>	<b><u>19,523,000</u></b>	<b><u>19,519,000</u></b>	<b><u>4,881,000</u></b>	<b><u>58,560,000</u></b>
A01271 Overtime Allowance			2,200,000	2,031,000	667,000	667,000	167,000	2,000,000
A01273 Honoraria			<u>12,580,000</u>	<u>15,180,000</u>	<u>5,098,000</u>	<u>5,098,000</u>	<u>1,275,000</u>	<u>15,294,000</u>
000 Honoraria			12,580,000	15,180,000				15,294,000
A01274 Medical Charges			865,000	665,000	258,000	256,000	64,000	770,000
A01290 Governor's House Allowance			34,154,000	45,150,000	13,500,000	13,498,000	3,375,000	40,496,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4376 Staff and Household (Charged)</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>27,505,000</u></b>	<b><u>24,668,000</u></b>	<b><u>10,168,000</u></b>	<b><u>12,047,000</u></b>	<b><u>2,547,000</u></b>	<b><u>30,466,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,630,000</u></b>	<b><u>1,601,000</u></b>	<b><u>1,246,000</u></b>	<b><u>1,793,000</u></b>	<b><u>313,000</u></b>	<b><u>3,730,000</u></b>
A03201 Postage and Telegraph			130,000	30,000	44,000	87,000	11,000	130,000
A03202 Telephone and Trunk Call			3,400,000	1,260,000	1,134,000	1,309,000	284,000	3,400,000
A03204 Electronic Communication				251,000	34,000	344,000	9,000	100,000
A03205 Courier and Pilot Service			100,000	60,000	34,000	53,000	9,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>1,000</u></b>	<b><u>48,000</u></b>	<b><u>95,000</u></b>	<b><u>12,000</u></b>	<b><u>140,000</u></b>
A03301 Gas			40,000		14,000	27,000	4,000	40,000
A03302 Water			50,000		17,000	34,000	4,000	50,000
A03304 Hot and Cold Weather Charges				1,000	17,000	34,000	4,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>150,000</u></b>	<b><u>88,000</u></b>	<b><u>118,000</u></b>	<b><u>22,000</u></b>	<b><u>260,000</u></b>
A03407 Rates and Taxes			250,000	150,000	84,000	111,000	21,000	250,000
A03408 Rent of Machine & Equipment			100,000		4,000	7,000	1,000	10,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>250,000</u></b>		<b><u>17,000</u></b>	<b><u>34,000</u></b>	<b><u>4,000</u></b>	<b><u>50,000</u></b>
A03603 Registration			250,000		17,000	34,000	4,000	50,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4376 Staff and Household (Charged)</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>17,550,000</u></b>	<b><u>18,000,000</u></b>	<b><u>6,922,000</u></b>	<b><u>7,342,000</u></b>	<b><u>1,731,000</u></b>	<b><u>20,760,000</u></b>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>1,500,000</u>	<u>1,084,000</u>	<u>1,495,000</u>	<u>271,000</u>	<u>3,250,000</u>
001 Travelling Allowance			3,000,000	1,500,000				3,250,000
A03806 Transportation of Goods			50,000		4,000	7,000	1,000	10,000
A03807 P.O.L Charges			14,500,000	16,500,000	5,834,000	5,840,000	1,459,000	17,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,635,000</u></b>	<b><u>4,916,000</u></b>	<b><u>1,847,000</u></b>	<b><u>2,665,000</u></b>	<b><u>465,000</u></b>	<b><u>5,526,000</u></b>
A03901 Stationery			750,000	1,000,000	334,000	407,000	84,000	1,000,000
A03902 Printing and Publication			<u>700,000</u>	<u>500,000</u>	<u>234,000</u>	<u>399,000</u>	<u>59,000</u>	<u>700,000</u>
001 Printing and Publications			700,000	500,000				700,000
A03905 Newspapers Periodicals and Books			<u>750,000</u>	<u>650,000</u>	<u>234,000</u>	<u>234,000</u>	<u>59,000</u>	<u>700,000</u>
001 News Papers, Periodicals & Books			750,000	650,000				700,000
A03906 Uniforms and Protective Clothing			700,000	1,000,000	267,000	268,000	67,000	800,000
A03907 Advertising & Publicity			<u>135,000</u>	<u>65,000</u>	<u>42,000</u>	<u>62,000</u>	<u>11,000</u>	<u>125,000</u>
001 Advertising & Publicity			135,000	65,000				125,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001 Payments to Govt. Dept.			1,000,000					500,000
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
A03942 Cost of Other Stores			<u>400,000</u>	<u>300,000</u>	<u>134,000</u>	<u>218,000</u>	<u>34,000</u>	<u>400,000</u>
001 Cost of Other Stores			400,000	300,000				400,000
A03955 Computer Stationary			500,000	400,000	167,000	303,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4376</b>	<b>Staff and Household (Charged)</b>								
A03970	Others			<u>700,000</u>	<u>1,000,000</u>	<u>267,000</u>	<u>439,000</u>	<u>67,000</u>	<u>800,000</u>
001	Others			700,000	1,000,000				800,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,000,000</u>	<u>5,170,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>4,000,000</u>	<u>5,170,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment Of L.P.R			4,000,000	5,170,000	1,334,000	2,667,000	334,000	4,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,000,000</u>		<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>8,000,000</u>		<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>8,000,000</u>		<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000					8,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>15,500,000</u>	<u>22,000,000</u>	<u>5,667,000</u>	<u>5,807,000</u>	<u>1,417,000</u>	<u>17,000,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,500,000</u>	<u>22,000,000</u>	<u>5,667,000</u>	<u>5,807,000</u>	<u>1,417,000</u>	<u>17,000,000</u>
A06301	Entertainments & Gifts			<u>15,500,000</u>	<u>22,000,000</u>	<u>5,667,000</u>	<u>5,807,000</u>	<u>1,417,000</u>	<u>17,000,000</u>
001	Entertainment & Gifts			15,500,000	22,000,000				17,000,000

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<b>011103 PROVINCIAL EXECUTIVE</b>								
<b>LQ4376 Staff and Household (Charged)</b>								
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,201,000</u>	<u>1,003,000</u>	<u>520,000</u>	<u>1,486,000</u>		<u>1,551,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>202,000</u>	<u>68,000</u>	<u>300,000</u>		<u>200,000</u>
A09201 Hardware				1,000	34,000	100,000		100,000
A09203 I.T. Equipment				201,000	34,000	200,000		100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,200,000</u>	<u>600,000</u>	<u>417,000</u>	<u>1,101,000</u>		<u>1,250,000</u>
A09601 Plant and Machinery			1,200,000	600,000	417,000	1,101,000		1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>201,000</u>	<u>34,000</u>	<u>84,000</u>		<u>100,000</u>
A09701 Purchase of Furniture and Fixture				201,000	34,000	84,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,370,000</u>	<u>8,950,000</u>	<u>3,720,000</u>	<u>4,608,000</u>	<u>700,000</u>	<u>9,300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>8,000,000</u>	<u>8,000,000</u>	<u>3,200,000</u>	<u>3,749,000</u>	<u>600,000</u>	<u>8,000,000</u>

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<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>								
<b>LQ4376</b>	<b>Staff and Household (Charged)</b>								
A13001	Transport			8,000,000	8,000,000	3,200,000	3,749,000	600,000	8,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>300,000</u>	<u>200,000</u>	<u>327,000</u>	<u>38,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			500,000	300,000	200,000	327,000	38,000	500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>600,000</u>	<u>400,000</u>	<u>200,000</u>	<u>349,000</u>	<u>38,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			600,000	400,000	200,000	349,000	38,000	500,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>270,000</u>	<u>250,000</u>	<u>120,000</u>	<u>183,000</u>	<u>24,000</u>	<u>300,000</u>
A13701	Hardware			120,000	200,000	60,000	78,000	12,000	150,000
A13703	I.T. Equipment			150,000	50,000	60,000	105,000	12,000	150,000
<b>Staff and Household (Charged)</b>				<b>306,663,000</b>	<b>331,597,000</b>	<b>114,071,000</b>	<b>132,455,000</b>	<b>30,799,000</b>	<b>361,316,000</b>

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**GENERAL ADMINISTRATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>								
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>								
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>								
<b>LQ4378</b>	<b>Special Education Department</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,075,000.</u>	<u>61,351,000.</u>	<u>26,093,000.</u>	<u>28,000,000.</u>	<u>7,005,000.</u>	<u>82,075,000.</u>
A011	TOTAL PAY	<b>51</b>	<b>48</b>	<u>19,678,000.</u>	<u>23,140,000.</u>	<u>8,932,000.</u>	<u>8,610,000.</u>	<u>2,153,000.</u>	<u>26,150,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<b>22</b>	<b>22</b>	<u>14,487,000.</u>	<u>16,967,000.</u>	<u>6,228,000.</u>	<u>6,222,000.</u>	<u>1,556,000.</u>	<u>18,670,000.</u>
A01101	Total Basic Pay of Officers	<b>22</b>	<b>22</b>	<u>14,049,000.</u>	<u>16,600,000.</u>	<u>6,130,000.</u>	<u>6,125,000.</u>	<u>1,531,000.</u>	<u>18,379,000.</u>
S045-M	Secretary (BPS-21)	1	1	1,478,000			2,400,000		
A029-M	Additional Secretary (BPS-19)	1	1	1,426,000			1,700,000		
D078-M	Deputy Secretary (BPS-18)	1	1	1,109,000			1,016,000		
L047-M	Law Officer (BPS-17)	1	1	528,000			811,000		
P139-M	Private Secretary (BPS-17)	2	2	1,531,000			2,200,000		
S053-M	Section Officer (BPS-17)	5	5	3,695,000			3,645,000		
S282-M	Superintendent (BPS-17)	2	2	633,000			1,400,000		
A097-M	Assistant (BPS-16)	5	5	2,798,000			2,875,000		
P037-M	Personal Assistant (BPS-16)	2	2	428,000			1,200,000		
S114-M	Senior Scale Stenographer (BPS-16)	2	2	423,000			1,132,000		
A01102	Personal pay			165,000	50,000	3,000	3,000	1,000	9,000
A01103	Special Pay			108,000	44,000	72,000	71,000	18,000	214,000
A01105	Qualification Pay			110,000	110,000	23,000	23,000	6,000	68,000
A01150	Others			55,000	163,000				

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>								
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>								
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>								
<b>LQ4378</b>	<b>Special Education Department</b>								
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>26</b>	<b><u>5,191,000</u></b>	<b><u>6,173,000</u></b>	<b><u>2,704,000</u></b>	<b><u>2,388,000</u></b>	<b><u>597,000</u></b>	<b><u>7,480,000</u></b>
A01151	Total Basic Pay of Other Staff	29	26	<u>5,113,000</u>	<u>6,171,000</u>	<u>2,704,000</u>	<u>2,388,000</u>	<u>597,000</u>	<u>7,480,000</u>
S216-M	Stenographer (BPS-15)	5	5	1,073,000			1,600,000		
C162-M	Composer (BPS-14)	1	1	288,000			283,000		
S078-M	Senior Clerk (BPS-14)	5	5	1,130,000			1,800,000		
D020-M	Data Entry Operator (BPS-12)	1	1	248,000			505,000		
J019-M	Junior Clerk (BPS-11)	2	2	248,000			560,000		
D089-M	Despatch Rider (BPS-04)	1	1	248,000			181,000		
D186-M	Driver (BPS-04)	4	4	537,000			1,035,000		
C112-M	Chowkidar (BPS-02)	1	1	108,000			265,000		
M019-M	Mali (BPS-02)	1		124,000					
N006-M	Naib Qasid (BPS-02)	6	5	822,000			1,000,000		
S311-M	Sanitary Worker (BPS-02)	1	1	124,000			251,000		
C112-M	Chowkidar (BPS-01)	1		163,000					
A01152	Personal pay			50,000	1,000				
A01153	Special Pay			28,000	1,000				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>35,397,000</u></b>	<b><u>38,211,000</u></b>	<b><u>17,161,000</u></b>	<b><u>19,390,000</u></b>	<b><u>4,852,000</u></b>	<b><u>55,925,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>34,622,000</u></b>	<b><u>36,226,000</u></b>	<b><u>16,760,000</u></b>	<b><u>18,990,000</u></b>	<b><u>4,752,000</u></b>	<b><u>54,724,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>								
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>								
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>								
<b>LQ4378</b>	<b>Special Education Department</b>								
A01201	Senior Post Allowance			47,000	15,000	6,000	5,000	2,000	16,000
A01202	House Rent Allowance			1,729,000	1,105,000	562,000	560,000	140,000	1,682,000
A01203	Conveyance Allowance			1,682,000	1,430,000	632,000	631,000	158,000	1,893,000
A01207	Washing Allowance			9,000	8,000	3,000	3,000	1,000	9,000
A01208	Dress Allowance			5,000	1,000				
A01209	Special Additional Allowance			26,000	1,000				
A0120D	Integrated Allowance			58,000	65,000	37,000	36,000	9,000	108,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,525,000	1,525,000	676,000	675,000	169,000	2,026,000
A01216	Qualification Allowance			79,000	130,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			986,000	780,000	349,000	348,000	87,000	1,045,000
A0121N	Personal Allowance			79,000	190,000	91,000	90,000	23,000	270,000
A01224	Entertainment Allowance			15,000	15,000	5,000	5,000	2,000	15,000
A01226	Computer Allowance			21,000	1,000	17,000	17,000	4,000	50,000
A01228	Orderly Allowance			11,000	1,000	4,000	3,000	1,000	10,000
A0122M	Adhoc Relief Allowance-2016			1,206,000	50,000				
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	5,000	2,000	2,000	1,000	5,000
A0122R	Administrative Allowance			189,000	140,000	67,000	67,000	17,000	200,000
A0122S	Utility Allowance			2,785,000	4,658,000	2,177,000	2,177,000	544,000	6,530,000
A0122Y	Ad-hoc Relief Allowance 2017			1,807,000	15,000				
A01235	Secretariat allowance			1,000	1,000				
A01236	Deputation Allowance			1,000	1,000	7,000	7,000	2,000	20,000
A01238	Charge Allowance			53,000	150,000	167,000	167,000	42,000	500,000
A01239	Special Allowance			<u>158,000</u>	<u>30,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Special Allowance			158,000	30,000				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>							
<b>LQ4378</b>	<b>Special Education Department</b>							
A0123E	Executive Allowance		11,550,000	13,325,000	5,177,000	5,177,000	1,294,000	15,530,000
A0123F	Civil Secretariat Allowance @50%		5,519,000	10,300,000	5,709,000	5,708,000	1,427,000	17,124,000
A0123G	Ad-hoc Relief Allowance-2018		1,807,000	7,000				
A0123P	Ad-hoc Relief A 2019		1,282,000	30,000				
A01241	Utility allowance for electricity		1,000	1,000	1,000			1,000
A0124F	Adhoc Relief Allowance-2021		1,653,000	40,000				
A0124R	Ad-Hoc Relief Allowance 2022			2,150,000	850,000	849,000	212,000	2,547,000
A0124X	Adhoc Relief Allowance 2023					2,242,000	561,000	4,483,000
A01252	Non Practicing Allowance		179,000	1,000	67,000	67,000	17,000	200,000
A01270	Others		<u>158,000</u>	<u>55,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		158,000	55,000				200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>775,000</b></u>	<u><b>1,985,000</b></u>	<u><b>401,000</b></u>	<u><b>400,000</b></u>	<u><b>100,000</b></u>	<u><b>1,201,000</b></u>
A01271	Overtime Allowance		200,000	230,000	100,000	100,000	25,000	300,000
A01273	Honoraria		<u>500,000</u>	<u>1,753,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
000	Honoraria		500,000	1,753,000				600,000
A01274	Medical Charges		74,000	1,000	100,000	100,000	25,000	300,000
A01277	Contingent Paid Staff		1,000	1,000	1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,428,000</b></u>	<u><b>17,668,000</b></u>	<u><b>8,517,000</b></u>	<u><b>17,659,000</b></u>	<u><b>1,300,000</b></u>	<u><b>25,535,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>746,000</b></u>	<u><b>1,096,000</b></u>	<u><b>542,000</b></u>	<u><b>958,000</b></u>	<u><b>136,000</b></u>	<u><b>1,625,000</b></u>
A03201	Postage and Telegraph		142,000	142,000	75,000	150,000	19,000	225,000
A03202	Telephone and Trunk Call		368,000	368,000	217,000	365,000	54,000	650,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>							
<b>LQ4378</b>	<b>Special Education Department</b>							
A03204	Electronic Communication		236,000	586,000	250,000	443,000	63,000	750,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>809,000</u></b>	<b><u>1,609,000</u></b>	<b><u>654,000</u></b>	<b><u>951,000</u></b>	<b><u>164,000</u></b>	<b><u>1,960,000</u></b>
A03301	Gas		200,000	200,000	100,000	188,000	25,000	300,000
A03302	Water		50,000	50,000	100,000	200,000	25,000	300,000
A03303	Electricity		<u>360,000</u>	<u>360,000</u>	<u>120,000</u>	<u>130,000</u>	<u>30,000</u>	<u>360,000</u>
001	Electricity		360,000	360,000				360,000
A03304	Hot and Cold Weather Charges		74,000	74,000	100,000	200,000	25,000	300,000
A03305	POL for Generator		125,000	925,000	234,000	233,000	59,000	700,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>84,000</u></b>	<b><u>203,000</u></b>	<b><u>21,000</u></b>	<b><u>250,000</u></b>
A03407	Rates and Taxes		42,000	42,000	84,000	203,000	21,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,110,000</u></b>	<b><u>6,610,000</u></b>	<b><u>2,001,000</u></b>	<b><u>2,187,000</u></b>	<b><u>502,000</u></b>	<b><u>6,000,000</u></b>
A03805	Travelling Allowance		<u>368,000</u>	<u>1,568,000</u>	<u>234,000</u>	<u>317,000</u>	<u>59,000</u>	<u>700,000</u>
001	Travelling Allowance		368,000	1,568,000				700,000
A03806	Transportation of Goods		21,000	21,000	50,000	100,000	13,000	150,000
A03807	P.O.L Charges		1,700,000	5,000,000	1,667,000	1,670,000	417,000	5,000,000
A03808	Conveyance Charges		21,000	21,000	50,000	100,000	13,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,721,000</u></b>	<b><u>8,311,000</u></b>	<b><u>5,236,000</u></b>	<b><u>13,360,000</u></b>	<b><u>477,000</u></b>	<b><u>15,700,000</u></b>
A03901	Stationery		368,000	1,818,000	400,000	724,000	100,000	1,200,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>							
<b>LQ4378</b>	<b>Special Education Department</b>							
A03902	Printing and Publication		<u>210,000</u>	<u>610,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Printing and Publications		210,000	610,000				500,000
A03903	Conference/Seminars/Workshops/ Symposia				50,000	100,000	13,000	150,000
A03905	Newspapers Periodicals and Books		<u>74,000</u>	<u>274,000</u>	<u>117,000</u>	<u>234,000</u>	<u>29,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books		74,000	274,000				350,000
A03906	Uniforms and Protective Clothing		126,000	276,000	100,000	200,000	25,000	300,000
A03907	Advertising & Publicity		<u>53,000</u>	<u>203,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
001	Advertising & Publicity		53,000	203,000				300,000
A03910	Commission Paid		11,000	1,000	34,000	67,000	9,000	100,000
A03917	Law Charges		8,000	158,000	100,000	200,000	25,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations		89,000	89,000	100,000	200,000	25,000	300,000
A03919	Payments to Others for Service Rendered		<u>32,000</u>	<u>32,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
001	Payments to Others for Service Rendered		32,000	32,000				300,000
A03936	Foreign/Inland Training Course Fee		<u>4,000</u>	<u>4,000</u>	<u>3,334,000</u>	<u>10,000,000</u>		<u>10,000,000</u>
001	Foreign Training		4,000	4,000				10,000,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>1,450,000</u>	<u>234,000</u>	<u>255,000</u>	<u>59,000</u>	<u>700,000</u>
001	Cost of Other Stores		200,000	1,450,000				700,000
A03955	Computer Stationary		194,000	1,694,000	200,000	349,000	50,000	600,000
A03970	Others		<u>352,000</u>	<u>1,702,000</u>	<u>200,000</u>	<u>297,000</u>	<u>50,000</u>	<u>600,000</u>
001	Others		352,000	1,702,000				600,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,640,000</b></u>	<u><b>334,000</b></u>	<u><b>667,000</b></u>	<u><b>84,000</b></u>	<u><b>1,000,000</b></u>

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

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>							
<b>LQ4378</b>	<b>Special Education Department</b>							
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>1,640,000</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	1,640,000	334,000	667,000	84,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>	<u>1,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>	<u>1,000</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>500,000</u>	<u>1,000</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.		500,000	1,000				5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>58,000</u>	<u>858,000</u>	<u>134,000</u>	<u>145,000</u>	<u>34,000</u>	<u>400,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>58,000</u>	<u>858,000</u>	<u>134,000</u>	<u>145,000</u>	<u>34,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>58,000</u>	<u>858,000</u>	<u>134,000</u>	<u>145,000</u>	<u>34,000</u>	<u>400,000</u>
001	Entertainment & Gifts		58,000	858,000				400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>127,000</u>	<u>1,327,000</u>	<u>7,838,000</u>	<u>1,185,000</u>	<u>709,000</u>	<u>8,336,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>127,000</u>	<u>1,327,000</u>	<u>252,000</u>	<u>750,000</u>	<u>694,000</u>	<u>750,000</u>
A09201	Hardware		32,000	432,000	84,000	250,000	228,000	250,000
A09202	Software		53,000	253,000	84,000	250,000	250,000	250,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>							
<b>LQ4378</b>	<b>Special Education Department</b>							
A09203	I.T. Equipment		42,000	642,000	84,000	250,000	216,000	250,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>7,586,000</u>	<u>435,000</u>	<u>15,000</u>	<u>7,586,000</u>
A09501	Transport				<u>7,586,000</u>	<u>435,000</u>	<u>15,000</u>	<u>7,586,000</u>
001	Transport							7,586,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,349,000</u>	<u>6,629,000</u>	<u>1,200,000</u>	<u>1,514,000</u>	<u>228,000</u>	<u>3,000,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>756,000</u>	<u>4,256,000</u>	<u>600,000</u>	<u>693,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13001	Transport		756,000	4,256,000	600,000	693,000	113,000	1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>341,000</u>	<u>1,141,000</u>	<u>260,000</u>	<u>257,000</u>	<u>49,000</u>	<u>650,000</u>
A13101	Machinery and Equipment		341,000	1,141,000	260,000	257,000	49,000	650,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>189,000</u>	<u>439,000</u>	<u>160,000</u>	<u>280,000</u>	<u>30,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		189,000	439,000	160,000	280,000	30,000	400,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>63,000</u>	<u>793,000</u>	<u>180,000</u>	<u>284,000</u>	<u>36,000</u>	<u>450,000</u>
A13701	Hardware		21,000	421,000	60,000	74,000	12,000	150,000

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GENERAL ADMINISTRATION**

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>							
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>							
<b>LQ4378</b>	<b>Special Education Department</b>							
A13702	Software		21,000	51,000	60,000	105,000	12,000	150,000
A13703	I.T. Equipment		21,000	321,000	60,000	105,000	12,000	150,000
<b>Special Education Department</b>			<b>63,537,000</b>	<b>89,474,000</b>	<b>45,783,000</b>	<b>52,504,000</b>	<b>9,777,000</b>	<b>125,346,000</b>

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

**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4382</b>	<b>Mines and Minerals Department</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,851,000.</u>	<u>78,575,000.</u>	<u>36,490,000.</u>	<u>39,249,000.</u>	<u>9,820,000.</u>	<u>114,974,000.</u>
A011	TOTAL PAY	<b>71</b>	<b>75</b>	<u>28,447,000.</u>	<u>29,260,000.</u>	<u>13,829,000.</u>	<u>13,811,000.</u>	<u>3,454,000.</u>	<u>41,446,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<b>27</b>	<b>29</b>	<u>18,465,000.</u>	<u>20,408,000.</u>	<u>9,023,000.</u>	<u>9,014,000.</u>	<u>2,255,000.</u>	<u>27,049,000.</u>
A01101	Total Basic Pay of Officers	<b>27</b>	<b>29</b>	<u>17,677,000.</u>	<u>19,877,000.</u>	<u>8,671,000.</u>	<u>8,665,000.</u>	<u>2,166,000.</u>	<u>26,000,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,663,000			2,415,000		
A029-M	Additional Secretary (BPS-19)	1	1	989,000			1,436,000		
D078-M	Deputy Secretary (BPS-18)	2	2	1,365,000			1,983,000		
L047-F	Law Officer (BPS-17)	1	1	825,000			1,198,000		
P139-M	Private Secretary (BPS-17)	2	2	1,457,000			2,116,000		
S053-M	Section Officer (BPS-17)	7	8	5,066,000			7,184,000		
S282-M	Superintendent (BPS-17)	2	2	1,253,000			1,820,000		
A097-M	Assistant (BPS-16)	7	8	2,835,000			4,618,000		
P037-M	Personal Assistant (BPS-16)	4	4	2,224,000			3,230,000		
A01102	Personal pay			55,000	30,000	69,000	68,000	17,000	205,000
A01103	Special Pay			434,000	400,000	173,000	173,000	43,000	518,000
A01105	Qualification Pay			99,000	99,000	42,000	42,000	11,000	126,000
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>
A01150	Others			100,000	2,000	34,000	33,000	9,000	100,000

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4382</b>	<b>Mines and Minerals Department</b>								
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>46</b>	<b>9,982,000</b>	<b>8,852,000</b>	<b>4,806,000</b>	<b>4,797,000</b>	<b>1,199,000</b>	<b>14,397,000</b>
A01151	Total Basic Pay of Other Staff	44	46	9,852,000	8,852,000	4,762,000	4,753,000	1,188,000	14,267,000
S216-M	Stenographer (BPS-15)	7	8	2,291,000			3,354,000		
C162-M	Composer (BPS-14)	1	1	427,000			606,000		
S078-F	Senior Clerk (BPS-14)	1	1	510,000			724,000		
S078-M	Senior Clerk (BPS-14)	2	2	703,000			998,000		
J019-M	Junior Clerk (BPS-11)	9	9	1,810,000			2,364,000		
D003-M	Daftri (BPS-04)	1	1	242,000			344,000		
D089-M	Despatch Rider (BPS-04)	2	2	647,000			918,000		
D186-M	Driver (BPS-04)	3	3	595,000			844,000		
C112-M	Chowkidar (BPS-01)	2	2	282,000			400,000		
N006-M	Naib Qasid (BPS-01)	15	16	2,170,000			3,467,000		
S311-M	Sanitary Worker (BPS-01)	1	1	175,000			248,000		
A01152	Personal pay			50,000		17,000	17,000	4,000	50,000
A01153	Special Pay			60,000		20,000	20,000	5,000	60,000
A01156	Total Pay of contract staff			20,000		7,000	7,000	2,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>66,404,000</b>	<b>49,315,000</b>	<b>22,661,000</b>	<b>25,438,000</b>	<b>6,366,000</b>	<b>73,528,000</b>

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**GENERAL ADMINISTRATION**

**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4382</b>	<b>Mines and Minerals Department</b>								
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>62,454,000</u>	<u>45,890,000</u>	<u>21,218,000</u>	<u>23,995,000</u>	<u>6,004,000</u>	<u>69,200,000</u>
A01201	Senior Post Allowance			16,000	12,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			2,748,000	2,000,000	998,000	997,000	249,000	2,991,000
A01203	Conveyance Allowance			2,779,000	1,900,000	978,000	978,000	245,000	2,933,000
A01207	Washing Allowance			9,000	6,000	2,000	2,000	1,000	5,000
A01208	Dress Allowance			4,000	1,000				
A0120D	Integrated Allowance			170,000	125,000	72,000	71,000	18,000	214,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,864,000	2,000,000	965,000	964,000	241,000	2,892,000
A01216	Qualification Allowance			60,000	60,000				
A01217	Medical Allowance			1,444,000	1,065,000	503,000	501,000	126,000	1,505,000
A01218	Fixed stationary allowance			1,000		1,000			1,000
A0121N	Personal Allowance			382,000	332,000	108,000	108,000	27,000	323,000
A01224	Entertainment Allowance			14,000	14,000	5,000	4,000	1,000	13,000
A0122M	Adhoc Relief Allowance-2016			1,978,000					
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	189,000	12,000	12,000	3,000	36,000
A0122R	Administrative Allowance			168,000	168,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance			8,245,000	6,545,000	2,566,000	2,565,000	642,000	7,696,000
A0122Y	Ad-hoc Relief Allowance 2017			2,726,000					
A01235	Secretariat allowance			9,395,000		1,128,000	1,126,000	282,000	3,380,000
A01238	Charge Allowance			1,000	56,000	26,000	25,000	7,000	76,000
A01239	Special Allowance			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001	Special Allowance			1,000					1,000
A0123E	Executive Allowance			12,199,000	13,919,000	5,187,000	5,187,000	1,297,000	15,561,000
A0123F	Civil Secretariat Allowance @50%			8,628,000	13,128,000	6,000,000	6,000,000	1,500,000	18,000,000

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4382</b>	<b>Mines and Minerals Department</b>								
A0123G	Ad-hoc Relief Allowance-2018			2,726,000					
A0123P	Ad-hoc Relief A 2019			2,295,000					
A01241	Utility allowance for electricity			1,000		1,000			1,000
A0124F	Adhoc Relief Allowance-2021			2,443,000					
A0124H	Special Allowance-2021			108,000					
A0124R	Ad-Hoc Relief Allowance 2022				3,000,000	1,589,000	1,587,000	397,000	4,762,000
A0124X	Adhoc Relief Allowance 2023						2,796,000	699,000	5,592,000
A01250	Incentive Allowance				1,066,000	500,000	500,000	125,000	1,500,000
A01252	Non Practicing Allowance			1,000		1,000			1,000
A01264	Technical Allowance			547,000	288,000	192,000	191,000	48,000	574,000
A01270	Others			<u>500,000</u>	<u>16,000</u>	<u>322,000</u>	<u>320,000</u>	<u>80,000</u>	<u>960,000</u>
001	Others			317,000	16,000				850,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			183,000					110,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,950,000</b></u>	<u><b>3,425,000</b></u>	<u><b>1,443,000</b></u>	<u><b>1,443,000</b></u>	<u><b>362,000</b></u>	<u><b>4,328,000</b></u>
A01271	Overtime Allowance			150,000	125,000	53,000	53,000	13,000	158,000
A01273	Honoraria			<u>2,000,000</u>	<u>2,800,000</u>	<u>700,000</u>	<u>700,000</u>	<u>175,000</u>	<u>2,100,000</u>
000	Honoraria			2,000,000	2,800,000				2,100,000
A01274	Medical Charges			600,000	500,000	270,000	270,000	68,000	810,000
A01277	Contingent Paid Staff			700,000		245,000	245,000	62,000	735,000
A01299	Others			<u>500,000</u>		<u>175,000</u>	<u>175,000</u>	<u>44,000</u>	<u>525,000</u>
001	Others								525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>30,005,000</b></u>	<u><b>25,429,000</b></u>	<u><b>9,629,000</b></u>	<u><b>13,350,000</b></u>	<u><b>2,406,000</b></u>	<u><b>28,839,000</b></u>



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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4382</b>	<b>Mines and Minerals Department</b>								
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,584,000</u>	<u>1,754,000</u>	<u>580,000</u>	<u>735,000</u>	<u>146,000</u>	<u>1,734,000</u>
A03201	Postage and Telegraph			213,000	223,000	79,000	157,000	20,000	234,000
A03202	Telephone and Trunk Call			971,000	1,071,000	354,000	363,000	89,000	1,060,000
A03204	Electronic Communication			400,000	460,000	147,000	215,000	37,000	440,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>5,965,000</u>	<u>2,170,000</u>	<u>2,335,000</u>	<u>4,267,000</u>	<u>583,000</u>	<u>6,999,000</u>
A03301	Gas			250,000	5,000	92,000	173,000	23,000	275,000
A03302	Water			75,000	15,000	28,000	56,000	7,000	83,000
A03303	Electricity			<u>5,540,000</u>	<u>2,040,000</u>	<u>2,177,000</u>	<u>3,999,000</u>	<u>544,000</u>	<u>6,530,000</u>
001	Electricity			5,540,000	2,040,000				6,530,000
A03304	Hot and Cold Weather Charges			100,000	110,000	37,000	38,000	9,000	110,000
A03305	POL for Generator					1,000	1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>5,130,000</u>	<u>3,032,000</u>	<u>56,000</u>	<u>60,000</u>	<u>14,000</u>	<u>166,000</u>
A03402	Rent for Office Building			4,980,000	2,882,000	1,000	1,000		1,000
A03407	Rates and Taxes			150,000	150,000	55,000	59,000	14,000	165,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,451,000</u>	<u>7,941,000</u>	<u>2,896,000</u>	<u>4,003,000</u>	<u>723,000</u>	<u>8,679,000</u>
A03805	Travelling Allowance			<u>2,650,000</u>	<u>850,000</u>	<u>972,000</u>	<u>1,857,000</u>	<u>243,000</u>	<u>2,915,000</u>
001	Travelling Allowance			2,650,000	850,000				2,915,000
A03806	Transportation of Goods					1,000	1,000		1,000
A03807	P.O.L Charges			4,800,000	7,010,000	1,920,000	2,142,000	480,000	5,760,000

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**GENERAL ADMINISTRATION**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>044 MINING AND MANUFACTURING</b>								
<b>0441 MANUFACTURING</b>								
<b>044105 ADMINISTRATION</b>								
<b>LQ4382 Mines and Minerals Department</b>								
A03808 Conveyance Charges			1,000	81,000	1,000	1,000		1,000
A03813 Daily Allowance on Official Visit Abroad					1,000	1,000		1,000
A03814 Travelling Allowance on Official Visit Abroad					1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>9,875,000</u></b>	<b><u>10,532,000</u></b>	<b><u>3,762,000</u></b>	<b><u>4,285,000</u></b>	<b><u>940,000</u></b>	<b><u>11,261,000</u></b>
A03901 Stationery			1,263,000	1,323,000	491,000	497,000	123,000	1,470,000
A03902 Printing and Publication			<u>845,000</u>	<u>985,000</u>	<u>365,000</u>	<u>366,000</u>	<u>91,000</u>	<u>1,094,000</u>
001 Printing and Publications			845,000	985,000				1,094,000
A03905 Newspapers Periodicals and Books			<u>316,000</u>	<u>316,000</u>	<u>108,000</u>	<u>194,000</u>	<u>27,000</u>	<u>320,000</u>
001 News Papers, Periodicals & Books			316,000	316,000				320,000
A03906 Uniforms and Protective Clothing			100,000	130,000	34,000	33,000	9,000	100,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>346,000</u>	<u>184,000</u>	<u>367,000</u>	<u>46,000</u>	<u>550,000</u>
001 Advertising & Publicity			500,000	346,000				550,000
A03917 Law Charges			1,000		1,000	1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000		37,000	74,000	9,000	110,000
A03919 Payments to Others for Service Rendered			<u>600,000</u>		<u>220,000</u>	<u>220,000</u>	<u>55,000</u>	<u>660,000</u>
001 Payments to Others for Service Rendered			600,000					660,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Foreign Training			1,000					1,000
A03940 Unforeseen expenditure			574,000		193,000	384,000	48,000	575,000
A03942 Cost of Other Stores			<u>2,025,000</u>	<u>2,495,000</u>	<u>777,000</u>	<u>780,000</u>	<u>194,000</u>	<u>2,330,000</u>
001 Cost of Other Stores			2,025,000	2,495,000				2,330,000

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4382</b>	<b>Mines and Minerals Department</b>								
A03955	Computer Stationary			1,420,000	1,580,000	544,000	544,000	136,000	1,630,000
A03970	Others			<u>2,130,000</u>	<u>3,357,000</u>	<u>807,000</u>	<u>824,000</u>	<u>202,000</u>	<u>2,420,000</u>
001	Others			2,130,000	3,357,000				2,420,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,000,000</u>	<u>3,568,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>5,000,000</u>	<u>3,568,000</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	3,568,000	1,667,000	3,334,000	417,000	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>		<u>1,851,000</u>	<u>3,701,000</u>	<u>463,000</u>	<u>5,550,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>		<u>1,851,000</u>	<u>3,701,000</u>	<u>463,000</u>	<u>5,550,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>1,851,000</u>	<u>3,701,000</u>	<u>463,000</u>	<u>5,550,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000					5,550,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>500,000</u>	<u>650,000</u>	<u>184,000</u>	<u>183,000</u>	<u>46,000</u>	<u>550,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>650,000</u>	<u>184,000</u>	<u>183,000</u>	<u>46,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>650,000</u>	<u>184,000</u>	<u>183,000</u>	<u>46,000</u>	<u>550,000</u>
001	Entertainment & Gifts			500,000	650,000				550,000

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4382</b>	<b>Mines and Minerals Department</b>								
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,151,000</u>	<u>1,151,000</u>	<u>27,071,000</u>	<u>58,133,000</u>	<u>41,122,000</u>	<u>70,536,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	<u>3,518,000</u>	<u>10,550,000</u>	<u>10,550,000</u>	<u>10,550,000</u>
A09203	I.T. Equipment			500,000	500,000	3,518,000	10,550,000	10,550,000	10,550,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>13,335,000</u>	<u>16,933,000</u>	<u>2,422,000</u>	<u>29,336,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>13,335,000</u>	<u>16,933,000</u>	<u>2,422,000</u>	<u>29,336,000</u>
001	Transport			1,000	1,000				29,336,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>3,384,000</u>	<u>10,150,000</u>	<u>7,650,000</u>	<u>10,150,000</u>
A09601	Plant and Machinery			150,000	150,000	3,384,000	10,150,000	7,650,000	10,150,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>6,834,000</u>	<u>20,500,000</u>	<u>20,500,000</u>	<u>20,500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	500,000	6,834,000	20,500,000	20,500,000	20,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,510,000</u>	<u>5,762,000</u>	<u>1,983,000</u>	<u>1,724,000</u>	<u>373,000</u>	<u>4,957,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,622,000</u>	<u>3,222,000</u>	<u>1,153,000</u>	<u>1,100,000</u>	<u>216,000</u>	<u>2,882,000</u>
A13001	Transport			2,622,000	3,222,000	1,153,000	1,100,000	216,000	2,882,000

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**044105 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>044 MINING AND MANUFACTURING</b>								
<b>0441 MANUFACTURING</b>								
<b>044105 ADMINISTRATION</b>								
<b>LQ4382 Mines and Minerals Department</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>569,000</u></b>	<b><u>819,000</u></b>	<b><u>250,000</u></b>	<b><u>188,000</u></b>	<b><u>47,000</u></b>	<b><u>625,000</u></b>
A13101 Machinery and Equipment			569,000	819,000	250,000	188,000	47,000	625,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>569,000</u></b>	<b><u>971,000</u></b>	<b><u>250,000</u></b>	<b><u>188,000</u></b>	<b><u>47,000</u></b>	<b><u>625,000</u></b>
A13201 Furniture and Fixture			569,000	971,000	250,000	188,000	47,000	625,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>330,000</u></b>	<b><u>248,000</u></b>	<b><u>63,000</u></b>	<b><u>825,000</u></b>
A13701 Hardware			500,000	500,000	220,000	165,000	42,000	550,000
A13702 Software			250,000	250,000	110,000	83,000	21,000	275,000
<b>Mines and Minerals Department</b>			<b>141,017,000</b>	<b>115,135,000</b>	<b>78,875,000</b>	<b>119,674,000</b>	<b>54,647,000</b>	<b>230,406,000</b>

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**GENERAL ADMINISTRATION**

**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ4383</b>	<b>Managment and Professional</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>61,901,000.</u>	<u>75,460,000.</u>	<u>23,158,000.</u>	<u>25,873,000.</u>	<u>6,475,000.</u>	<u>74,896,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>57</b>	<b>53</b>	<u>21,742,000.</u>	<u>27,916,000.</u>	<u>9,571,000.</u>	<u>9,114,000.</u>	<u>2,279,000.</u>	<u>27,798,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<u>12,846,000.</u>	<u>18,163,000.</u>	<u>5,680,000.</u>	<u>5,669,000.</u>	<u>1,418,000.</u>	<u>17,018,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>18</b>	<b>18</b>	<u>12,526,000.</u>	<u>17,788,000.</u>	<u>5,550,000.</u>	<u>5,542,000.</u>	<u>1,386,000.</u>	<u>16,634,000.</u>
S045-M	Secretary (BPS-21)	1	1	1,671,000			1,751,000		
A029-M	Additional Secretary (BPS-19)	1	1	1,168,000			1,400,000		
D078-M	Deputy Secretary (BPS-18)	2	2	1,988,000			2,700,000		
N055-M	Network Administrator (BPS-17)	1	1	599,000			931,000		
P139-M	Private Secretary (BPS-17)	2	2	1,474,000			1,800,000		
R059-M	Research Officer (BPS-17)	2	2	1,198,000			1,600,000		
S053-M	Section Officer (BPS-17)	2	2	1,336,000			1,800,000		
A097-M	Assistant (BPS-16)	2	2	928,000			1,433,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	2	2	928,000			1,300,000		
P037-M	Personal Assistant (BPS-16)	2	2	891,000			1,379,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	345,000			540,000		
A01103	Special Pay			207,000	273,000	97,000	95,000	24,000	287,000
A01105	Qualification Pay			113,000	102,000	33,000	32,000	8,000	97,000

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015102 HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ4383 Managment and Professional</b>								
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>35</b>	<b><u>8,896,000</u></b>	<b><u>9,753,000</u></b>	<b><u>3,891,000</u></b>	<b><u>3,445,000</u></b>	<b><u>861,000</u></b>	<b><u>10,780,000</u></b>
A01151 Total Basic Pay of Other Staff	39	35	<u>8,896,000</u>	<u>9,753,000</u>	<u>3,891,000</u>	<u>3,445,000</u>	<u>861,000</u>	<u>10,780,000</u>
S216-M Stenographer (BPS-15)	3	3	716,000			1,110,000		
R095-F Research Assistant (BPS-14)	2	2	519,000			770,000		
S078-M Senior Clerk (BPS-14)	3	3	926,000			1,156,000		
D020-M Data Entry Operator (BPS-12)	4	4	1,020,000			1,515,000		
J019-M Junior Clerk (BPS-11)	1	1	167,000			263,000		
D003-M Daftri (BPS-04)	2	2	345,000			551,000		
D089-M Despatch Rider (BPS-04)	1	1	333,000			507,000		
D186-M Driver (BPS-04)	5	5	1,110,000			1,244,000		
B015-M Bearer (BPS-01)	1	1	305,000			467,000		
C112-M Chowkidar (BPS-01)	4	4	593,000			251,000		
C193-M Cook (BPS-01)	1	1	299,000			456,000		
M019-M Mali (BPS-01)	1		266,000					
M046-M Masalchi (BPS-01)	1	1	282,000			430,000		
N006-M Naib Qasid (BPS-01)	7	6	1,464,000			1,860,000		
S311-M Sanitary Worker (BPS-01)	3	1	551,000			200,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>40,159,000</u></b>	<b><u>47,544,000</u></b>	<b><u>13,587,000</u></b>	<b><u>16,759,000</u></b>	<b><u>4,196,000</u></b>	<b><u>47,098,000</u></b>

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**GENERAL ADMINISTRATION**

**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ4383</b>	<b>Managment and Professional</b>								
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>37,299,000</u>	<u>43,364,000</u>	<u>12,866,000</u>	<u>16,039,000</u>	<u>4,015,000</u>	<u>44,938,000</u>
A01201	Senior Post Allowance			16,000	33,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			2,134,000	1,635,000	655,000	651,000	163,000	1,956,000
A01203	Conveyance Allowance			1,737,000	1,642,000	559,000	557,000	140,000	1,673,000
A01207	Washing Allowance			9,000	6,000	3,000	3,000	1,000	9,000
A0120D	Integrated Allowance			173,000	90,000	51,000	50,000	13,000	151,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,500,000	1,930,000	615,000	615,000	154,000	1,845,000
A01216	Qualification Allowance			240,000	379,000	140,000	140,000	35,000	420,000
A01217	Medical Allowance			1,159,000	990,000	368,000	368,000	92,000	1,104,000
A0121N	Personal Allowance			151,000	193,000	23,000	23,000	6,000	69,000
A01224	Entertainment Allowance			15,000	18,000	5,000	4,000	1,000	13,000
A01226	Computer Allowance			36,000	28,000	12,000	12,000	3,000	36,000
A0122M	Adhoc Relief Allowance-2016			1,449,000	4,000				
A0122R	Administrative Allowance			168,000	226,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance			4,888,000	5,370,000	1,796,000	1,796,000	449,000	5,388,000
A0122Y	Ad-hoc Relief Allowance 2017			2,144,000	8,000				
A01235	Secretariat allowance					663,000	662,000	166,000	1,986,000
A01238	Charge Allowance				25,000				
A01239	Special Allowance			<u>248,000</u>	<u>10,000</u>	<u>83,000</u>	<u>82,000</u>	<u>21,000</u>	<u>246,000</u>
001	Special Allowance			248,000	10,000				246,000
A0123E	Executive Allowance			8,000,000	14,008,000	3,334,000	3,333,000	834,000	10,000,000
A0123F	Civil Secretariat Allowance @50%			7,629,000	13,790,000	3,667,000	3,667,000	917,000	11,000,000
A0123G	Ad-hoc Relief Allowance-2018			2,144,000	8,000				
A0123P	Ad-hoc Relief A 2019			1,199,000	5,000				
A01243	Special travelling allowance				28,000				



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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015102 HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ4383 Managment and Professional</b>								
A0124F Adhoc Relief Allowance-2021			1,157,000	4,000				
A0124R Ad-Hoc Relief Allowance 2022				2,712,000	796,000	793,000	198,000	2,381,000
A0124X Adhoc Relief Allowance 2023						3,188,000	797,000	6,375,000
A01270 Others			<u>103,000</u>	<u>222,000</u>	<u>35,000</u>	<u>34,000</u>	<u>9,000</u>	<u>103,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			103,000	222,000				103,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,860,000</u></b>	<b><u>4,180,000</u></b>	<b><u>721,000</u></b>	<b><u>720,000</u></b>	<b><u>181,000</u></b>	<b><u>2,160,000</u></b>
A01271 Overtime Allowance			360,000	310,000	120,000	120,000	30,000	360,000
A01273 Honoraria			<u>1,700,000</u>	<u>2,350,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
000 Honoraria			1,700,000	2,350,000				1,000,000
A01274 Medical Charges			300,000	1,100,000	100,000	100,000	25,000	300,000
A01277 Contingent Paid Staff			500,000	420,000	167,000	167,000	42,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,491,000</u></b>	<b><u>15,250,000</u></b>	<b><u>4,861,000</u></b>	<b><u>7,293,000</u></b>	<b><u>1,222,000</u></b>	<b><u>14,551,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>620,000</u></b>	<b><u>610,000</u></b>	<b><u>302,000</u></b>	<b><u>401,000</u></b>	<b><u>76,000</u></b>	<b><u>905,000</u></b>
A03201 Postage and Telegraph			20,000	10,000	2,000	4,000	1,000	5,000
A03202 Telephone and Trunk Call			600,000	600,000	200,000	232,000	50,000	600,000
A03204 Electronic Communication					100,000	165,000	25,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,875,000</u></b>	<b><u>4,283,000</u></b>	<b><u>2,127,000</u></b>	<b><u>3,366,000</u></b>	<b><u>533,000</u></b>	<b><u>6,375,000</u></b>
A03301 Gas			175,000	125,000	59,000	58,000	15,000	175,000
A03302 Water			200,000	408,000	534,000	1,067,000	134,000	1,600,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ4383</b>	<b>Managment and Professional</b>								
A03303	Electricity			<u>1,500,000</u>	<u>3,750,000</u>	<u>1,267,000</u>	<u>1,761,000</u>	<u>317,000</u>	<u>3,800,000</u>
001	Electricity			1,500,000	3,750,000				3,800,000
A03305	POL for Generator					267,000	480,000	67,000	800,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>20,000</u>	<u>76,000</u>	<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>20,000</u>
A03407	Rates and Taxes			20,000	76,000	7,000	7,000	2,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,201,000</u>	<u>6,598,000</u>	<u>1,202,000</u>	<u>1,657,000</u>	<u>301,000</u>	<u>3,601,000</u>
A03801	Training - domestic			<u>200,000</u>	<u>30,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Training - domestic				30,000				200,000
A03805	Travelling Allowance			<u>400,000</u>	<u>1,563,000</u>	<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	1,563,000				400,000
A03807	P.O.L Charges			1,600,000	5,005,000	1,000,000	1,255,000	250,000	3,000,000
A03809	CNG Charges (Govt)			1,000		1,000	1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>3,775,000</u>	<u>3,683,000</u>	<u>1,223,000</u>	<u>1,862,000</u>	<u>310,000</u>	<u>3,650,000</u>
A03901	Stationery			400,000	500,000	134,000	334,000	34,000	400,000
A03902	Printing and Publication			<u>500,000</u>	<u>540,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
001	Printing and Publications			500,000	540,000				400,000
A03905	Newspapers Periodicals and Books			<u>75,000</u>	<u>78,000</u>	<u>34,000</u>	<u>47,000</u>	<u>9,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			75,000	78,000				100,000
A03906	Uniforms and Protective Clothing			200,000	200,000	84,000	83,000	21,000	250,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>120,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015102 HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ4383 Managment and Professional</b>								
001 Advertising & Publicity			200,000	120,000				200,000
A03917 Law Charges			100,000		34,000	67,000	9,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	120,000	34,000	33,000	9,000	100,000
A03919 Payments to Others for Service Rendered			<u>500,000</u>	<u>50,000</u>	<u>100,000</u>	<u>194,000</u>	<u>25,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			500,000	50,000				300,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>350,000</u>	<u>34,000</u>	<u>41,000</u>	<u>9,000</u>	<u>100,000</u>
001 Cost of Other Stores			200,000	350,000				100,000
A03955 Computer Stationary			500,000	600,000	234,000	250,000	59,000	700,000
A03970 Others			<u>1,000,000</u>	<u>1,125,000</u>	<u>334,000</u>	<u>546,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,125,000				1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>330,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>330,000</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	330,000	667,000	1,334,000	167,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,000,000</u>		<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,000,000</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>4,000,000</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					4,000,000

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ4383</b>	<b>Managment and Professional</b>								
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>84,000</u>	<u>110,000</u>	<u>21,000</u>	<u>250,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>84,000</u>	<u>110,000</u>	<u>21,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>250,000</u>	<u>84,000</u>	<u>110,000</u>	<u>21,000</u>	<u>250,000</u>
001	Entertainment & Gifts			200,000	250,000				250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>701,000</u>	<u>600,000</u>	<u>7,823,000</u>	<u>839,000</u>	<u>248,000</u>	<u>8,287,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>101,000</u>	<u>472,000</u>	<u>108,000</u>	<u>300,000</u>
A09201	Hardware			100,000	100,000	34,000	276,000	66,000	100,000
A09203	I.T. Equipment			200,000	200,000	67,000	196,000	42,000	200,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>100,000</u>		<u>34,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09401	Medical stores			100,000		34,000	100,000	100,000	100,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>7,587,000</u>			<u>7,587,000</u>
A09501	Transport			<u>1,000</u>		<u>7,587,000</u>			<u>7,587,000</u>
001	Transport			1,000					7,587,000

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015102 HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ4383 Managment and Professional</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>200,000</u>	<u>39,000</u>	<u>200,000</u>
A09601 Plant and Machinery			200,000	200,000	67,000	200,000	39,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>67,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	34,000	67,000	1,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,600,000</u>	<u>2,890,000</u>	<u>1,040,000</u>	<u>1,294,000</u>	<u>196,000</u>	<u>2,600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>1,750,000</u>	<u>600,000</u>	<u>714,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13001 Transport			1,500,000	1,750,000	600,000	714,000	113,000	1,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>540,000</u>	<u>200,000</u>	<u>264,000</u>	<u>38,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	540,000	200,000	264,000	38,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>400,000</u>	<u>160,000</u>	<u>197,000</u>	<u>30,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	400,000	160,000	197,000	30,000	400,000

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0151</b>	<b>PERSONNEL SERVICES</b>							
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>							
<b>LQ4383</b>	<b>Managment and Professional</b>							
A137	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>	<u>119,000</u>	<u>15,000</u>	<u>200,000</u>
A13701	Hardware		200,000	200,000	80,000	119,000	15,000	200,000
<b>Managment and Professional</b>			<b>79,893,000</b>	<b>94,780,000</b>	<b>38,967,000</b>	<b>39,410,000</b>	<b>8,663,000</b>	<b>106,584,000</b>

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**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>LQ4448</b>	<b>Higher Education Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>214,301,000</u>	<u>231,836,000</u>	<u>124,320,000</u>	<u>131,331,000</u>	<u>32,844,000</u>	<u>386,970,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>194</b>	<b>173</b>	<u>79,315,000</u>	<u>85,950,000</u>	<u>34,324,000</u>	<u>32,192,000</u>	<u>8,050,000</u>	<u>98,705,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>102</b>	<b>102</b>	<u>60,997,000</u>	<u>63,937,000</u>	<u>25,331,000</u>	<u>25,316,000</u>	<u>6,330,000</u>	<u>75,962,000</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>102</b>	<b>102</b>	<u>59,973,000</u>	<u>62,373,000</u>	<u>24,912,000</u>	<u>24,903,000</u>	<u>6,226,000</u>	<u>74,717,000</u>
S045-M	Secretary (BPS-21)	1	1	1,607,000			2,000,000		
S397-M	Special Secretary (BPS-20)	1	1	1,499,000			1,800,000		
A029-M	Additional Secretary (BPS-19)	5	5	6,263,000			8,200,000		
D078-M	Deputy Secretary (BPS-18)	8	8	9,345,000			11,500,000		
O012-M	Officer On Special Duty (BPS-18)	1	1	1,071,000			1,400,000		
L047-M	Law Officer (BPS-17)	1	1	750,000			1,075,000		
M337-M	MONITORING OFFICER MALE (BPS-17)	2	2	960,000			1,100,000		
P139-M	Private Secretary (BPS-17)	3	3	1,607,000			2,100,000		
S282-M	Superintendent (BPS-17)	6	6	2,142,000			2,900,000		
U017-F	Under Secretary/Section Officer (BPS-17)	1	1	750,000			1,000,000		
U017-M	Under Secretary/Section Officer (BPS-17)	21	21	10,709,000			13,000,000		
A097-F	Assistant (BPS-16)	2	2	857,000			1,200,000		
A097-M	Assistant (BPS-16)	23	23	13,418,000			15,800,000		

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**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>LQ4448</b>	<b>Higher Education Department</b>								
P037-M	Personal Assistant (BPS-16)	5	5	428,000			642,000		
S114-M	Senior Scale Stenographer (BPS-16)	22	22	8,567,000			11,000,000		
A01102	Personal pay			264,000	134,000	100,000	100,000	25,000	300,000
A01103	Special Pay			485,000	1,085,000	179,000	178,000	45,000	535,000
A01105	Qualification Pay			214,000	214,000	98,000	96,000	24,000	290,000
A01150	Others			<u>61,000</u>	<u>131,000</u>	<u>42,000</u>	<u>39,000</u>	<u>10,000</u>	<u>120,000</u>
002	Pay of Officers			61,000	131,000				120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>92</b>	<b>71</b>	<b><u>18,318,000</u></b>	<b><u>22,013,000</u></b>	<b><u>8,993,000</u></b>	<b><u>6,876,000</u></b>	<b><u>1,720,000</u></b>	<b><u>22,743,000</u></b>
A01151	Total Basic Pay of Other Staff	92	71	<u>18,147,000</u>	<u>21,997,000</u>	<u>8,917,000</u>	<u>6,801,000</u>	<u>1,700,000</u>	<u>22,518,000</u>
C162-M	Composer (BPS-14)	1	1	428,000			642,000		
L068-M	Library Assistant (BPS-14)	1	1	428,000			642,000		
S078-M	Senior Clerk (BPS-14)	16	16	3,749,000			5,624,000		
J221-M	Junior Computer Operator (BPS-12)	7	7	1,921,000			2,557,000		
J019-M	Junior Clerk (BPS-11)	14	14	3,213,000			4,820,000		
S708-M	Senior Driver (BPS-07)		3				861,000		
D186-M	Driver (BPS-05)		11				3,155,000		
D089-M	Despatch Rider (BPS-04)	3	3	750,000			1,125,000		
D186-M	Driver (BPS-04)	14		2,677,000					
D003-M	Daftri (BPS-02)	3	2	642,000			600,000		



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4448</b>	<b>Higher Education Department</b>							
F004-M Farashes	(BPS-01)	2	429,000					
N006-M Naib Qasid	(BPS-01)	30	3,749,000			2,250,000		
O101-M OSD Deceased	(BPS-01)	1	161,000			242,000		
A01152 Personal pay			88,000	8,000	34,000	33,000	9,000	100,000
A01153 Special Pay			55,000	5,000	28,000	28,000	7,000	83,000
A01170 Others			<u>28,000</u>	<u>3,000</u>	<u>14,000</u>	<u>14,000</u>	<u>4,000</u>	<u>47,000</u>
002 Pay of Other Staff			28,000	3,000				42,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>134,986,000</u></b>	<b><u>145,886,000</u></b>	<b><u>89,996,000</u></b>	<b><u>99,139,000</u></b>	<b><u>24,794,000</u></b>	<b><u>288,265,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>132,387,000</u></b>	<b><u>136,533,000</u></b>	<b><u>88,997,000</u></b>	<b><u>98,143,000</u></b>	<b><u>24,544,000</u></b>	<b><u>285,276,000</u></b>
A01201 Senior Post Allowance			53,000	18,000	21,000	20,000	5,000	61,000
A01202 House Rent Allowance			7,023,000	4,873,000	2,637,000	2,635,000	659,000	7,906,000
A01203 Conveyance Allowance			6,400,000	5,150,000	2,409,000	2,408,000	602,000	7,225,000
A01207 Washing Allowance			47,000	27,000	18,000	18,000	5,000	54,000
A0120D Integrated Allowance			147,000	174,000	57,000	56,000	14,000	169,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,633,000	5,683,000	6,025,000	6,023,000	1,506,000	18,070,000
A01216 Qualification Allowance			962,000	1,512,000	353,000	352,000	88,000	1,056,000
A01217 Medical Allowance			4,070,000	2,870,000	1,539,000	1,538,000	385,000	4,615,000
A0121N Personal Allowance			268,000	468,000	103,000	103,000	26,000	308,000
A01224 Entertainment Allowance			100,000	45,000	39,000	38,000	10,000	115,000
A01226 Computer Allowance			103,000	4,000	38,000	37,000	10,000	112,000
A0122M Adhoc Relief Allowance-2016			5,363,000	63,000				

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4448</b>	<b>Higher Education Department</b>							
A0122N	Special Conveyance Allowance to Disabled Employees		150,000	250,000	351,000	350,000	88,000	1,050,000
A0122R	Administrative Allowance		158,000	322,000	61,000	61,000	15,000	182,000
A0122S	Utility Allowance		11,292,000	18,192,000	12,752,000	12,750,000	3,188,000	38,252,000
A0122Y	Ad-hoc Relief Allowance 2017		7,950,000	90,000				
A01235	Secretariat allowance			500,000				
A01236	Deputation Allowance		55,000		21,000	21,000	6,000	63,000
A01238	Charge Allowance		100,000	52,000	39,000	38,000	10,000	115,000
A01239	Special Allowance		<u>310,000</u>	<u>170,000</u>	<u>119,000</u>	<u>119,000</u>	<u>30,000</u>	<u>357,000</u>
001	Special Allowance		310,000	170,000				357,000
A0123E	Executive Allowance		25,410,000	48,410,000	25,044,000	25,044,000	6,261,000	75,131,000
A0123F	Civil Secretariat Allowance @50%		25,510,000	38,510,000	33,270,000	33,270,000	8,318,000	99,810,000
A0123G	Ad-hoc Relief Allowance-2018		7,950,000	90,000				
A0123P	Ad-hoc Relief A 2019		6,302,000	52,000				
A01243	Special travelling allowance		58,000		23,000	22,000	6,000	67,000
A0124B	South Punjab Re-Allocation Allowance			125,000				
A0124F	Adhoc Relief Allowance-2021		14,437,000	77,000				
A0124R	Ad-Hoc Relief Allowance 2022			8,500,000	3,872,000	3,869,000	968,000	11,610,000
A0124T	Special Allowance - 2022			20,000				
A0124X	Adhoc Relief Allowance 2023					9,166,000	2,292,000	18,332,000
A01270	Others		<u>536,000</u>	<u>286,000</u>	<u>206,000</u>	<u>205,000</u>	<u>52,000</u>	<u>616,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		536,000	286,000				616,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,599,000</b></u>	<u><b>9,353,000</b></u>	<u><b>999,000</b></u>	<u><b>996,000</b></u>	<u><b>250,000</b></u>	<u><b>2,989,000</b></u>

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**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>LQ4448</b>	<b>Higher Education Department</b>								
A01271	Overtime Allowance			855,000	960,000	328,000	328,000	82,000	983,000
A01273	Honoraria			<u>935,000</u>	<u>7,935,000</u>	<u>359,000</u>	<u>358,000</u>	<u>90,000</u>	<u>1,075,000</u>
000	Honoraria			935,000	7,935,000				1,075,000
A01274	Medical Charges			630,000	330,000	242,000	242,000	61,000	725,000
A01277	Contingent Paid Staff			105,000		41,000	40,000	10,000	121,000
A01278	Leave Salary			74,000		29,000	28,000	7,000	85,000
A01282	Session Allowance				128,000				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>31,877,000</u>	<u>61,445,000</u>	<u>42,326,000</u>	<u>76,118,000</u>	<u>10,586,000</u>	<u>127,753,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,780,000</u>	<u>3,931,000</u>	<u>1,525,000</u>	<u>2,206,000</u>	<u>382,000</u>	<u>4,568,000</u>
A03201	Postage and Telegraph			945,000	795,000	363,000	375,000	91,000	1,087,000
A03202	Telephone and Trunk Call			2,625,000	2,075,000	1,007,000	1,369,000	252,000	3,019,000
A03204	Electronic Communication			210,000	910,000	81,000	338,000	20,000	242,000
A03205	Courier and Pilot Service				151,000	74,000	124,000	19,000	220,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>818,000</u>	<u>1,056,000</u>	<u>367,000</u>	<u>531,000</u>	<u>93,000</u>	<u>1,095,000</u>
A03301	Gas			84,000	84,000	84,000	167,000	21,000	250,000
A03302	Water			8,000	8,000	4,000	7,000	1,000	10,000
A03303	Electricity			<u>400,000</u>	<u>628,000</u>	<u>154,000</u>	<u>229,000</u>	<u>39,000</u>	<u>460,000</u>
001	Electricity			400,000	628,000				460,000
A03304	Hot and Cold Weather Charges			326,000	336,000	125,000	128,000	32,000	375,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>170,000</u>	<u>230,000</u>	<u>29,006,000</u>	<u>58,899,000</u>	<u>7,252,000</u>	<u>87,826,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4448</b>	<b>Higher Education Department</b>							
A03402	Rent for Office Building				28,940,000	57,880,000	7,235,000	86,820,000
A03407	Rates and Taxes		170,000	230,000	66,000	1,019,000	17,000	1,006,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,174,000</u></b>	<b><u>31,683,000</u></b>	<b><u>4,443,000</u></b>	<b><u>6,241,000</u></b>	<b><u>1,112,000</u></b>	<b><u>13,324,000</u></b>
A03801	Training - domestic					1,000		
A03805	Travelling Allowance		<u>838,000</u>	<u>2,663,000</u>	<u>319,000</u>	<u>690,000</u>	<u>80,000</u>	<u>956,000</u>
001	Travelling Allowance		838,000	2,663,000				956,000
A03806	Transportation of Goods		68,000	68,000	26,000	90,000	7,000	78,000
A03807	P.O.L Charges		8,220,000	28,864,000	4,079,000	5,423,000	1,020,000	12,235,000
A03808	Conveyance Charges		47,000	87,000	18,000	36,000	5,000	54,000
A03824	Other -international		1,000	1,000	1,000	1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,935,000</u></b>	<b><u>24,545,000</u></b>	<b><u>6,985,000</u></b>	<b><u>8,241,000</u></b>	<b><u>1,747,000</u></b>	<b><u>20,940,000</u></b>
A03901	Stationery		5,463,000	7,963,000	2,167,000	2,167,000	542,000	6,500,000
A03902	Printing and Publication		<u>3,512,000</u>	<u>5,012,000</u>	<u>1,367,000</u>	<u>1,415,000</u>	<u>342,000</u>	<u>4,100,000</u>
001	Printing and Publications		3,512,000	5,012,000				4,100,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000	1,000		1,000
A03905	Newspapers Periodicals and Books		<u>315,000</u>	<u>325,000</u>	<u>121,000</u>	<u>134,000</u>	<u>30,000</u>	<u>362,000</u>
001	News Papers, Periodicals & Books		315,000	325,000				362,000
A03906	Uniforms and Protective Clothing		294,000	294,000	113,000	226,000	28,000	338,000
A03907	Advertising & Publicity		<u>1,680,000</u>	<u>680,000</u>	<u>644,000</u>	<u>1,147,000</u>	<u>161,000</u>	<u>1,932,000</u>
001	Advertising & Publicity		1,680,000	680,000				1,932,000
A03917	Law Charges		84,000	84,000	33,000	34,000	8,000	97,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4448</b>	<b>Higher Education Department</b>							
A03918	Exhibitions, Fairs & Other National Celebrations		14,000	14,000	6,000	11,000	2,000	16,000
A03942	Cost of Other Stores		<u>1,155,000</u>	<u>1,655,000</u>	<u>443,000</u>	<u>825,000</u>	<u>111,000</u>	<u>1,328,000</u>
001	Cost of Other Stores		1,155,000	1,655,000				1,328,000
A03955	Computer Stationary		3,968,000	6,468,000	1,534,000	1,683,000	384,000	4,600,000
A03970	Others		<u>1,449,000</u>	<u>2,049,000</u>	<u>556,000</u>	<u>598,000</u>	<u>139,000</u>	<u>1,666,000</u>
001	Others		1,449,000	2,049,000				1,666,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>3,000,000</u>	<u>2,450,000</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>3,000,000</u>	<u>2,450,000</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R		3,000,000	2,450,000	1,000,000	2,000,000	250,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>462,000</u>	<u>1,212,000</u>	<u>177,000</u>	<u>236,000</u>	<u>45,000</u>	<u>531,000</u>

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**093103 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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>								
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103 ADMINISTRATION</b>								
<b>LQ4448 Higher Education Department</b>								
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>462,000</u>	<u>1,212,000</u>	<u>177,000</u>	<u>236,000</u>	<u>45,000</u>	<u>531,000</u>
A06301 Entertainments & Gifts			<u>462,000</u>	<u>1,212,000</u>	<u>177,000</u>	<u>236,000</u>	<u>45,000</u>	<u>531,000</u>
001 Entertainment & Gifts			462,000	1,212,000				531,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>3,000</u>	<u>7,586,000</u>	<u>25,880,000</u>		<u>33,466,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>1,000</u>				
A09201 Hardware				1,000				
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>1,000</u>	<u>7,586,000</u>	<u>25,880,000</u>		<u>33,466,000</u>
A09501 Transport				<u>1,000</u>	<u>7,586,000</u>	<u>25,880,000</u>		<u>33,466,000</u>
001 Transport				1,000				33,466,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>				
A09701 Purchase of Furniture and Fixture				1,000				
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,573,000</u>	<u>14,473,000</u>	<u>4,575,000</u>	<u>3,605,000</u>	<u>859,000</u>	<u>11,434,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>5,303,000</u>	<u>9,803,000</u>	<u>2,600,000</u>	<u>1,965,000</u>	<u>488,000</u>	<u>6,500,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>LQ4448</b>	<b>Higher Education Department</b>								
A13001	Transport			5,303,000	9,803,000	2,600,000	1,965,000	488,000	6,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,153,000</u>	<u>2,553,000</u>	<u>1,000,000</u>	<u>751,000</u>	<u>188,000</u>	<u>2,500,000</u>
A13101	Machinery and Equipment			2,153,000	2,553,000	1,000,000	751,000	188,000	2,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>872,000</u>	<u>872,000</u>	<u>402,000</u>	<u>314,000</u>	<u>75,000</u>	<u>1,003,000</u>
A13201	Furniture and Fixture			872,000	872,000	402,000	314,000	75,000	1,003,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,245,000</u>	<u>1,245,000</u>	<u>573,000</u>	<u>575,000</u>	<u>108,000</u>	<u>1,431,000</u>
A13701	Hardware			583,000	583,000	268,000	306,000	51,000	670,000
A13703	I.T. Equipment			662,000	662,000	305,000	269,000	57,000	761,000
<b>Higher Education Department</b>				<b>261,713,000</b>	<b>311,419,000</b>	<b>180,818,000</b>	<b>240,837,000</b>	<b>44,793,000</b>	<b>565,654,000</b>

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**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>LQ4451</b>	<b>School Education Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>341,062,000.</u>	<u>333,261,800.</u>	<u>180,374,000.</u>	<u>194,286,000.</u>	<u>48,584,000.</u>	<u>568,938,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>329</b>	<b>335</b>	<u>170,333,000.</u>	<u>110,230,800.</u>	<u>72,293,000.</u>	<u>72,252,000.</u>	<u>18,066,000.</u>	<u>216,796,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>145</b>	<b>149</b>	<u>120,411,000.</u>	<u>65,859,800.</u>	<u>49,665,000.</u>	<u>49,634,000.</u>	<u>12,410,000.</u>	<u>148,932,000.</u>
A01101	Total Basic Pay of Officers	145	149	<u>118,416,000.</u>	<u>62,664,800.</u>	<u>48,703,000.</u>	<u>48,680,000.</u>	<u>12,170,000.</u>	<u>146,063,000.</u>
A068-M	Analyst (Special)	2	2	3,600,000		3,600,000			
F042-M	Financial Analyst (Special)	2	2	7,200,000		7,200,000			
H182-M	Head of Unit (Special)	1	1	2,400,000		2,400,000			
P374-M	PFM/PMTBF Specialist (Special)	1	1	6,000,000		6,000,000			
P375-M	PIFRA Specialist (Special)	1	1	6,000,000		6,000,000			
S045-M	Secretary (BPS-20)	1	1	1,667,000			1,750,000		
S397-M	Special Secretary (BPS-20)	1	1	1,618,000			1,619,000		
A029-F	Additional Secretary (BPS-19)	1	1	880,000			1,320,000		
A029-M	Additional Secretary (BPS-19)	5	5	7,693,000			10,764,000		
O012-M	Officer On Special Duty (BPS-19)	1	1	1,612,000			1,615,000		
S507-M	SAP-Coordinator (BPS-19)	1	1	1,127,000			1,427,000		
D051-M	Deputy Director (BPS-18)	1	1	1,280,000			1,300,000		
D078-F	Deputy Secretary (BPS-18)	1	1	1,139,000			1,018,000		
D078-M	Deputy Secretary (BPS-18)	10	10	8,236,000			10,407,000		



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4451</b>	<b>School Education Department</b>							
O012-M Officer On Special Duty (BPS-18)	1	1	1,177,000				1,200,000	
P158-M Programmer (BPS-18)	1	1	1,227,000				1,310,000	
S090-M Senior Law Officer (BPS-18)	1	1	830,000				201,000	
A146-M Assistant Director (BPS-17)	2	2	1,447,000				1,450,000	
C173-M Computer Operator (BPS-17)	1	1	814,000				820,000	
D530-M Data Base Administrator (BPS-17)	1	1	814,000				840,000	
L047-M Law Officer (BPS-17)	3	3	2,051,000				3,412,000	
O101-M OSD Deceased (BPS-17)	1	1	100,000				657,000	
P139-M Private Secretary (BPS-17)	7	7	2,793,000				6,463,000	
P158-M Programmer (BPS-17)	2	2	842,000				1,314,000	
S053-M Section Officer (BPS-17)	2	2	1,534,000				1,534,000	
S112-M Senior Research Officer (BPS-17)	1	1	726,000				730,000	
S282-M Superintendent (BPS-17)	8	9	5,279,000				7,497,000	
S315-M System Analyst (BPS-17)	1	1	726,000				750,000	
U017-F Under Secretary/Section Officer (BPS-17)	4	4	2,000,000				2,670,000	
U017-M Under Secretary/Section Officer (BPS-17)	24	24	15,646,000				15,920,000	
A097-F Assistant (BPS-16)	5	5	583,000				875,000	
A097-M Assistant (BPS-16)	25	28	16,246,000				25,161,000	

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>								
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103 ADMINISTRATION</b>								
<b>LQ4451 School Education Department</b>								
C174-M Computer Operator (BPS-16)	6	6	2,657,000			2,840,000		
C509-M Senior Computer Operator (BPS-16)	2	2	825,000			850,000		
N055-M Network Administrator (BPS-16)	1	1	446,000			530,000		
P037-M Personal Assistant (BPS-16)	11	11	6,203,000			9,599,000		
S114-M Senior Scale Stenographer (BPS-16)	6	6	2,998,000			3,020,000		
A01102 Personal pay			275,000	1,175,000	106,000	105,000	27,000	316,000
A01103 Special Pay			1,115,000	1,515,000	612,000	609,000	153,000	1,830,000
A01105 Qualification Pay			440,000	440,000	180,000	177,000	44,000	533,000
A01150 Others			165,000	65,000	64,000	63,000	16,000	190,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>184</b>	<b>186</b>	<b>49,922,000</b>	<b>44,371,000</b>	<b>22,628,000</b>	<b>22,618,000</b>	<b>5,656,000</b>	<b>67,864,000</b>
A01151 Total Basic Pay of Other Staff	184	186	49,624,000	43,624,000	22,512,000	22,505,000	5,627,000	67,522,000
C174-M Computer Operator (BPS-15)	3	3	660,000			990,000		
S216-M Stenographer (BPS-15)	30	30	10,022,000			11,153,000		
A007-M Account Assistant (BPS-14)	1	1	215,000			345,000		
C162-M Composer (BPS-14)	2	2	605,000			690,000		
S078-M Senior Clerk (BPS-14)	22	24	8,550,000			10,429,000		
D020-M Data Entry Operator (BPS-13)	1	1	413,000			444,000		
D020-M Data Entry Operator (BPS-12)	3	3	569,000			846,000		
J221-M Junior Computer Operator (BPS-12)	5	5	1,417,000			2,126,000		

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>LQ4451</b>	<b>School Education Department</b>								
J019-F	Junior Clerk (BPS-11)	2	2	1,509,000			2,264,000		
J019-M	Junior Clerk (BPS-11)	27	27	6,137,000			9,042,000		
S078-M	Senior Clerk (BPS-09)	3	3	481,000			722,000		
D011-M	Dak Runner (BPS-05)	1	1	226,000			339,000		
D003-M	Daftri (BPS-04)	4	4	660,000			990,000		
D089-M	Despatch Rider (BPS-04)	3	3	550,000			825,000		
D186-M	Driver (BPS-04)	22	22	5,344,000			7,892,000		
M005-M	Machine Operator (BPS-04)	1	1	138,000			207,000		
Q003-M	Qasid (BPS-03)	1	1	127,000			191,000		
C112-M	Chowkidar (BPS-01)	4	4	604,000			1,001,000		
F004-M	Farashes (BPS-01)	2	2	330,000			495,000		
N006-M	Naib Qasid (BPS-01)	45	45	10,847,000			16,201,000		
S311-M	Sanitary Worker (BPS-01)	2	2	220,000			330,000		
A01152	Personal pay			22,000	72,000	9,000	8,000	2,000	25,000
A01153	Special Pay			1,000		1,000			1,000
A01156	Total Pay of contract staff			<u>275,000</u>	<u>675,000</u>	<u>106,000</u>	<u>105,000</u>	<u>27,000</u>	<u>316,000</u>
001	Pay of Contract Staff (Officials)			275,000	675,000				316,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>170,729,000</u>	<u>223,031,000</u>	<u>108,081,000</u>	<u>122,034,000</u>	<u>30,518,000</u>	<u>352,142,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>168,627,000</u>	<u>192,526,000</u>	<u>107,278,000</u>	<u>121,235,000</u>	<u>30,317,000</u>	<u>349,741,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4451</b>	<b>School Education Department</b>							
A01201	Senior Post Allowance		63,000	23,000	26,000	24,000	6,000	74,000
A01202	House Rent Allowance		8,165,000	8,115,000	3,176,000	3,172,000	793,000	9,520,000
A01203	Conveyance Allowance		7,505,000	8,005,000	2,936,000	2,934,000	734,000	8,803,000
A01207	Washing Allowance		135,000	65,000	52,000	51,000	13,000	154,000
A01209	Special Additional Allowance		47,000		18,000	18,000	5,000	54,000
A0120D	Integrated Allowance		344,000	644,000	132,000	131,000	33,000	394,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		9,017,000	8,927,000	3,475,000	3,471,000	868,000	10,416,000
A01216	Qualification Allowance		735,000	1,735,000	282,000	282,000	71,000	845,000
A01217	Medical Allowance		4,765,000	4,715,000	1,816,000	1,812,000	453,000	5,439,000
A0121N	Personal Allowance		641,000	3,441,000	246,000	246,000	62,000	737,000
A01224	Entertainment Allowance		146,000	56,000	56,000	54,000	14,000	164,000
A01226	Computer Allowance		105,000	205,000	41,000	40,000	10,000	121,000
A0122M	Adhoc Relief Allowance-2016		5,790,000	84,000				
A0122N	Special Conveyance Allowance to Disabled Employees		47,000	347,000	18,000	18,000	5,000	54,000
A0122R	Administrative Allowance		456,000	506,000	280,000	278,000	70,000	836,000
A0122S	Utility Allowance		24,595,000	28,395,000	15,380,000	15,378,000	3,845,000	46,136,000
A0122Y	Ad-hoc Relief Allowance 2017		8,162,000	136,000				
A01236	Deputation Allowance		105,000		41,000	40,000	10,000	121,000
A01238	Charge Allowance		284,000	284,000	109,000	109,000	28,000	327,000
A01239	Special Allowance		<u>63,000</u>	<u>63,000</u>	<u>24,000</u>	<u>24,000</u>	<u>6,000</u>	<u>72,000</u>
001	Special Allowance		63,000	63,000				72,000
A0123E	Executive Allowance		42,002,000	57,002,000	35,567,000	35,567,000	8,892,000	106,700,000
A0123F	Civil Secretariat Allowance @50%		31,790,000	67,790,000	37,243,000	37,239,000	9,310,000	111,720,000
A0123G	Ad-hoc Relief Allowance-2018		7,420,000	138,000				

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4451</b>	<b>School Education Department</b>							
A0123P	Ad-hoc Relief A 2019		4,740,000	101,000				
A01241	Utility allowance for electricity		1,000	76,000	1,000			1,000
A0124F	Adhoc Relief Allowance-2021		10,068,000	78,000				
A0124R	Ad-Hoc Relief Allowance 2022			1,200,000	5,815,000	5,810,000	1,453,000	17,435,000
A0124X	Adhoc Relief Allowance 2023					13,997,000	3,500,000	27,994,000
A01252	Non Practicing Allowance		525,000		202,000	201,000	51,000	604,000
A01268	Cost Of Living Allowance		1,000		1,000			1,000
A01270	Others		<u>910,000</u>	<u>395,000</u>	<u>341,000</u>	<u>339,000</u>	<u>85,000</u>	<u>1,019,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		910,000	395,000				1,019,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,102,000</u></b>	<b><u>30,505,000</u></b>	<b><u>803,000</u></b>	<b><u>799,000</u></b>	<b><u>201,000</u></b>	<b><u>2,401,000</u></b>
A01271	Overtime Allowance		820,000	2,620,000	311,000	308,000	77,000	927,000
A01273	Honoraria		<u>300,000</u>	<u>25,756,000</u>	<u>115,000</u>	<u>115,000</u>	<u>29,000</u>	<u>345,000</u>
000	Honoraria		300,000	25,756,000				345,000
A01274	Medical Charges		929,000	2,129,000	356,000	356,000	89,000	1,068,000
A01277	Contingent Paid Staff		5,000		2,000	2,000	1,000	6,000
A01278	Leave Salary		47,000		18,000	18,000	5,000	54,000
A01299	Others		<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001	Others		1,000					1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>27,143,000</u></b>	<b><u>87,655,200</u></b>	<b><u>11,681,000</u></b>	<b><u>29,182,000</u></b>	<b><u>14,851,000</u></b>	<b><u>61,595,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,314,000</u></b>	<b><u>4,876,000</u></b>	<b><u>1,300,000</u></b>	<b><u>2,160,000</u></b>	<b><u>716,000</u></b>	<b><u>4,471,000</u></b>
A03201	Postage and Telegraph		467,000	467,000	179,000	358,000	45,000	537,000

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

**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4451</b>	<b>School Education Department</b>							
A03202	Telephone and Trunk Call		2,688,000	2,688,000	1,000,000	1,406,000	250,000	3,000,000
A03203	Telex Teleprinter and Fax		8,000		3,000	6,000	1,000	9,000
A03204	Electronic Communication		150,000	1,510,000	84,000	304,000	411,000	772,000
A03205	Courier and Pilot Service		1,000	211,000	34,000	86,000	9,000	153,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,451,000</u></b>	<b><u>2,676,000</u></b>	<b><u>1,308,000</u></b>	<b><u>3,054,000</u></b>	<b><u>328,000</u></b>	<b><u>4,394,000</u></b>
A03301	Gas		168,000	168,000	234,000	464,000	59,000	700,000
A03302	Water		17,000		100,000	200,000	25,000	300,000
A03303	Electricity		<u>550,000</u>	<u>1,300,000</u>	<u>667,000</u>	<u>1,173,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Electricity		550,000	1,300,000				2,000,000
A03304	Hot and Cold Weather Charges		708,000	1,208,000	270,000	696,000	67,000	1,232,000
A03305	POL for Generator				34,000	515,000	9,000	153,000
A03370	Others		8,000		3,000	6,000	1,000	9,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>85,000</u></b>	<b><u>554,000</u></b>	<b><u>34,000</u></b>	<b><u>85,000</u></b>	<b><u>8,000</u></b>	<b><u>149,000</u></b>
A03404	Rent for other building		1,000		1,000	1,000		1,000
A03407	Rates and Taxes		84,000	554,000	33,000	84,000	8,000	148,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>	<b><u>4,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03601	Fuel		4,000		2,000	4,000	1,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,181,000</u></b>	<b><u>36,313,200</u></b>	<b><u>4,428,000</u></b>	<b><u>11,464,000</u></b>	<b><u>2,011,000</u></b>	<b><u>21,119,000</u></b>

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

**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>LQ4451</b>	<b>School Education Department</b>								
A03801	Training - domestic			<u>4,000</u>		<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001	Training - domestic			4,000					5,000
A03805	Travelling Allowance			<u>1,250,000</u>	<u>3,655,200</u>	<u>480,000</u>	<u>1,245,000</u>	<u>1,024,000</u>	<u>3,102,000</u>
001	Travelling Allowance			1,250,000	3,655,200				3,102,000
A03806	Transportation of Goods			84,000	3,324,000	33,000	32,000	8,000	97,000
A03807	P.O.L Charges			8,810,000	29,072,000	3,899,000	10,170,000	975,000	17,877,000
A03808	Conveyance Charges			32,000	262,000	13,000	12,000	3,000	37,000
A03809	CNG Charges (Govt)			1,000		1,000	1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>12,108,000</b></u>	<u><b>43,236,000</b></u>	<u><b>4,609,000</b></u>	<u><b>12,415,000</b></u>	<u><b>11,787,000</b></u>	<u><b>31,457,000</b></u>
A03901	Stationery			4,145,000	7,645,000	1,569,000	4,050,000	5,574,000	12,365,000
A03902	Printing and Publication			<u>2,320,000</u>	<u>5,920,000</u>	<u>890,000</u>	<u>2,301,000</u>	<u>2,301,000</u>	<u>6,156,000</u>
001	Printing and Publications			2,320,000	5,920,000				6,156,000
A03903	Conference/Seminars/Workshops/ Symposia			13,000	1,513,000	5,000	18,000	2,000	23,000
A03905	Newspapers Periodicals and Books			<u>522,000</u>	<u>688,000</u>	<u>195,000</u>	<u>502,000</u>	<u>49,000</u>	<u>891,000</u>
001	News Papers, Periodicals & Books			522,000	688,000				891,000
A03906	Uniforms and Protective Clothing			231,000	481,000	89,000	230,000	22,000	407,000
A03907	Advertising & Publicity			<u>442,000</u>	<u>1,542,000</u>	<u>170,000</u>	<u>294,000</u>	<u>43,000</u>	<u>508,000</u>
001	Advertising & Publicity			442,000	1,542,000				508,000
A03917	Law Charges			146,000	332,000	56,000	147,000	14,000	257,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	170,000	8,000	8,000	2,000	23,000
A03919	Payments to Others for Service Rendered				<u>801,000</u>		<u>661,000</u>		
001	Payments to Others for Service Rendered				801,000				

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**GENERAL ADMINISTRATION**

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>LQ4451</b>	<b>School Education Department</b>								
A03942	Cost of Other Stores			<u>644,000</u>	<u>11,894,000</u>	<u>247,000</u>	<u>639,000</u>	<u>62,000</u>	<u>1,133,000</u>
001	Cost of Other Stores			644,000	11,894,000				1,133,000
A03955	Computer Stationary			2,470,000	7,470,000	937,000	2,420,000	3,607,000	7,664,000
A03970	Others			<u>1,155,000</u>	<u>4,780,000</u>	<u>443,000</u>	<u>1,145,000</u>	<u>111,000</u>	<u>2,030,000</u>
001	Others			1,155,000	4,780,000				2,030,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,334,000</u>	<u>6,605,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,334,000</u>	<u>6,605,000</u>	<u>834,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000,000	10,000,000	3,334,000	6,605,000	834,000	10,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<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>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
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>348,000</u>	<u>2,598,000</u>	<u>134,000</u>	<u>344,000</u>	<u>34,000</u>	<u>611,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>348,000</u>	<u>2,598,000</u>	<u>134,000</u>	<u>344,000</u>	<u>34,000</u>	<u>611,000</u>
A06301	Entertainments & Gifts			<u>348,000</u>	<u>2,598,000</u>	<u>134,000</u>	<u>344,000</u>	<u>34,000</u>	<u>611,000</u>





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**GENERAL ADMINISTRATION**

**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>LQ4451</b>	<b>School Education Department</b>							
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>8,100,000</u>	<u>26,850,000</u>	<u>3,705,000</u>	<u>7,634,000</u>	<u>3,613,000</u>	<u>16,990,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>3,375,000</u>	<u>17,125,000</u>	<u>1,543,000</u>	<u>3,196,000</u>	<u>2,219,000</u>	<u>7,825,000</u>
A13001	Transport		3,375,000	17,125,000	1,543,000	3,196,000	2,219,000	7,825,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,871,000</u>	<u>6,871,000</u>	<u>862,000</u>	<u>1,713,000</u>	<u>1,150,000</u>	<u>4,207,000</u>
A13101	Machinery and Equipment		1,755,000	6,755,000	808,000	1,673,000	1,140,000	4,074,000
A13199	Others		116,000	116,000	54,000	40,000	10,000	133,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>601,000</u>	<u>601,000</u>	<u>277,000</u>	<u>572,000</u>	<u>52,000</u>	<u>1,056,000</u>
A13201	Furniture and Fixture		601,000	601,000	277,000	572,000	52,000	1,056,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>2,253,000</u>	<u>2,253,000</u>	<u>1,023,000</u>	<u>2,153,000</u>	<u>192,000</u>	<u>3,902,000</u>
A13701	Hardware		603,000	603,000	267,000	555,000	50,000	1,018,000
A13702	Software		210,000	210,000	98,000	203,000	18,000	371,000
A13703	I.T. Equipment		1,440,000	1,440,000	658,000	1,395,000	124,000	2,513,000
<b>School Education Department</b>			<b>395,658,000</b>	<b>464,370,000</b>	<b>212,686,000</b>	<b>243,250,000</b>	<b>70,198,000</b>	<b>674,926,000</b>

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4456</b>	<b>DG(Inspection)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>41,546,000</u>	<u>30,192,000</u>	<u>16,503,000</u>	<u>17,250,000</u>	<u>4,322,000</u>	<u>50,993,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>55</b>	<b>47</b>	<u>17,996,000</u>	<u>15,727,000</u>	<u>9,018,000</u>	<u>8,283,000</u>	<u>2,072,000</u>	<u>25,583,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<u>12,796,000</u>	<u>12,927,000</u>	<u>6,437,000</u>	<u>6,433,000</u>	<u>1,609,000</u>	<u>19,303,000</u>
A01101	Total Basic Pay of Officers	22	22	<u>12,749,000</u>	<u>12,899,000</u>	<u>6,426,000</u>	<u>6,422,000</u>	<u>1,606,000</u>	<u>19,270,000</u>
D110-M	Director General (BPS-20)	1	1	1,525,000			2,240,000		
D100-M	Director (BPS-19)	2	2	2,318,000			3,650,000		
D051-M	Deputy Director (BPS-18)	3	3	2,356,000			3,650,000		
A146-M	Assistant Director (BPS-17)	7	7	4,075,000			6,150,000		
P139-M	Private Secretary (BPS-17)	1	1	400,000			570,000		
S211-M	Statistical Officer (BPS-17)	1	1	400,000			550,000		
A097-M	Assistant (BPS-16)	3	3	725,000			1,050,000		
P037-M	Personal Assistant (BPS-16)	3	3	725,000			1,050,000		
S412-M	Senior Data Processor (BPS-16)	1	1	225,000			360,000		
A01103	Special Pay			32,000					
A01105	Qualification Pay			15,000	28,000	11,000	11,000	3,000	33,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>25</b>	<u>5,200,000</u>	<u>2,800,000</u>	<u>2,581,000</u>	<u>1,850,000</u>	<u>463,000</u>	<u>6,280,000</u>
A01151	Total Basic Pay of Other Staff	33	25	<u>5,200,000</u>	<u>2,800,000</u>	<u>2,581,000</u>	<u>1,850,000</u>	<u>463,000</u>	<u>6,280,000</u>

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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	
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>									
<b>0361</b>	<b>ADMINISTRATION</b>									
<b>036101</b>	<b>SECRETARIAT</b>									
<b>LQ4456</b>	<b>DG(Inspection)</b>									
S216-M	Stenographer	(BPS-15)	5	5	1,025,000		1,500,000			
D020-F	Data Entry Operator	(BPS-12)	1	1	200,000		370,000			
D020-M	Data Entry Operator	(BPS-12)	1	1	200,000		250,000			
J019-M	Junior Clerk	(BPS-11)	10	10	1,725,000		2,630,000			
D089-M	Despatch Rider	(BPS-04)	1	1	150,000		230,000			
D186-M	Driver	(BPS-04)	2	1	300,000		200,000			
C112-M	Chowkidar	(BPS-01)	1	1	150,000		200,000			
M019-M	Mali	(BPS-01)	1		150,000					
N006-M	Naib Qasid	(BPS-01)	10	4	1,100,000		700,000			
S311-M	Sanitary Worker	(BPS-01)	1	1	200,000		200,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>23,550,000</u>	<u>14,465,000</u>	<u>7,485,000</u>	<u>8,967,000</u>	<u>2,250,000</u>	<u>25,410,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>22,573,000</u>	<u>13,788,000</u>	<u>7,200,000</u>	<u>8,683,000</u>	<u>2,178,000</u>	<u>24,560,000</u>
A01201	Senior Post Allowance				15,000	20,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance				2,150,000	1,250,000	906,000	906,000	227,000	2,718,000
A01203	Conveyance Allowance				1,277,000	777,000	497,000	497,000	124,000	1,490,000
A01207	Washing Allowance				10,000	4,000	2,000	2,000	1,000	6,000
A0120D	Integrated Allowance				60,000	56,000	25,000	25,000	7,000	75,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					10,000				
A01216	Qualification Allowance				600,000	600,000	200,000	200,000	50,000	600,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4456</b>	<b>DG(Inspection)</b>								
A01217	Medical Allowance			1,163,000	563,000	386,000	385,000	96,000	1,155,000
A01224	Entertainment Allowance			17,000	11,000	8,000	7,000	2,000	22,000
A01226	Computer Allowance			18,000	9,000	6,000	6,000	2,000	18,000
A0122M	Adhoc Relief Allowance-2016			1,174,000					
A0122S	Utility Allowance				25,000				
A0122Y	Ad-hoc Relief Allowance 2017			1,939,000	2,000				
A01239	Special Allowance			<u>100,000</u>		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001	Special Allowance			100,000					150,000
A0123E	Executive Allowance			4,000,000	4,950,000	2,007,000	2,007,000	502,000	6,020,000
A0123G	Ad-hoc Relief Allowance-2018			1,939,000	2,000				
A0123P	Ad-hoc Relief A 2019			1,100,000	1,000				
A01243	Special travelling allowance			100,000		34,000	33,000	9,000	100,000
A0124F	Adhoc Relief Allowance-2021			1,775,000					
A0124H	Special Allowance-2021			1,900,000	700,000	666,000	666,000	167,000	1,997,000
A0124R	Ad-Hoc Relief Allowance 2022				1,522,000	903,000	901,000	226,000	2,705,000
A0124T	Special Allowance - 2022				850,000	458,000	458,000	115,000	1,373,000
A0124X	Adhoc Relief Allowance 2023						1,490,000	373,000	2,979,000
A01252	Non Practicing Allowance			3,136,000	2,436,000	1,013,000	1,012,000	253,000	3,037,000
A01270	Others			<u>100,000</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					100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>977,000</b></u>	<u><b>677,000</b></u>	<u><b>285,000</b></u>	<u><b>284,000</b></u>	<u><b>72,000</b></u>	<u><b>850,000</b></u>
A01273	Honoraria			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>	<u>150,000</u>	<u>38,000</u>	<u>450,000</u>
000	Honoraria			500,000	500,000				450,000
A01274	Medical Charges			100,000		34,000	33,000	9,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4456</b>	<b>DG(Inspection)</b>								
A01277	Contingent Paid Staff			177,000	177,000	67,000	67,000	17,000	200,000
A01278	Leave Salary			100,000		17,000	17,000	4,000	50,000
A01299	Others			<u>100,000</u>		<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			100,000					50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>9,070,000</b></u>	<u><b>9,601,000</b></u>	<u><b>3,581,000</b></u>	<u><b>3,999,000</b></u>	<u><b>900,000</b></u>	<u><b>10,721,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>520,000</b></u>	<u><b>491,000</b></u>	<u><b>158,000</b></u>	<u><b>209,000</b></u>	<u><b>40,000</b></u>	<u><b>470,000</b></u>
A03201	Postage and Telegraph			20,000	20,000	7,000	14,000	2,000	20,000
A03202	Telephone and Trunk Call			500,000	450,000	134,000	173,000	34,000	400,000
A03204	Electronic Communication				21,000	17,000	22,000	4,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>750,000</b></u>	<u><b>1,025,000</b></u>	<u><b>351,000</b></u>	<u><b>350,000</b></u>	<u><b>88,000</b></u>	<u><b>1,050,000</b></u>
A03303	Electricity			<u>700,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Electricity			700,000	1,000,000				1,000,000
A03304	Hot and Cold Weather Charges			50,000	25,000	17,000	17,000	4,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>2,530,000</b></u>	<u><b>2,825,000</b></u>	<u><b>1,010,000</b></u>	<u><b>1,301,000</b></u>	<u><b>253,000</b></u>	<u><b>3,030,000</b></u>
A03402	Rent for Office Building			2,500,000	2,820,000	1,000,000	1,282,000	250,000	3,000,000
A03407	Rates and Taxes			30,000	5,000	10,000	19,000	3,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,200,000</b></u>	<u><b>3,300,000</b></u>	<u><b>1,402,000</b></u>	<u><b>1,432,000</b></u>	<u><b>351,000</b></u>	<u><b>4,201,000</b></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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4456</b>	<b>DG(Inspection)</b>								
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>	<u>501,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,200,000	1,200,000				1,500,000
A03806	Transportation of Goods			200,000		1,000	1,000		1,000
A03807	P.O.L.Charges			1,500,000	2,000,000	834,000	846,000	209,000	2,500,000
A03808	Conveyance Charges			300,000	100,000	67,000	84,000	17,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,070,000</u>	<u>1,960,000</u>	<u>660,000</u>	<u>707,000</u>	<u>168,000</u>	<u>1,970,000</u>
A03901	Stationery			500,000	450,000	134,000	137,000	34,000	400,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001	Printing and Publications			200,000	200,000				150,000
A03905	Newspapers Periodicals and Books			<u>100,000</u>	<u>160,000</u>	<u>50,000</u>	<u>79,000</u>	<u>13,000</u>	<u>150,000</u>
001	News Papers, Periodicals & Books			100,000	160,000				150,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000	17,000	4,000	50,000
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
A03942	Cost of Other Stores			<u>400,000</u>	<u>350,000</u>	<u>134,000</u>	<u>134,000</u>	<u>34,000</u>	<u>400,000</u>
001	Cost of Other Stores			400,000	350,000				400,000
A03955	Computer Stationery			400,000	350,000	134,000	141,000	34,000	400,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>134,000</u>	<u>135,000</u>	<u>34,000</u>	<u>400,000</u>
001	Others			400,000	400,000				400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,480,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,480,000</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	1,480,000	500,000	1,000,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4456 DG(Inspection)</b>								
<b>A06 TOTAL TRANSFERS</b>			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>	<u>40,000</u>	<u>10,000</u>	<u>120,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>	<u>40,000</u>	<u>10,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>	<u>40,000</u>	<u>10,000</u>	<u>120,000</u>
001 Entertainment & Gifts			120,000	120,000				120,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>301,000</u>	<u>220,000</u>	<u>103,000</u>	<u>204,000</u>	<u>1,000</u>	<u>301,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>67,000</u>		<u>100,000</u>
A09203 I.T. Equipment			100,000	100,000	34,000	67,000		100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>		<u>34,000</u>	<u>70,000</u>		<u>100,000</u>
A09601 Plant and Machinery			100,000		34,000	70,000		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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4456 DG(Inspection)</b>								
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>120,000</u>	<u>34,000</u>	<u>66,000</u>		<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	120,000	34,000	66,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,100,000</u>	<u>830,000</u>	<u>320,000</u>	<u>280,000</u>	<u>61,000</u>	<u>800,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>186,000</u>	<u>38,000</u>	<u>500,000</u>
A13001 Transport			500,000	500,000	200,000	186,000	38,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>250,000</u>	<u>80,000</u>	<u>64,000</u>	<u>15,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			300,000	250,000	80,000	64,000	15,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>80,000</u>	<u>40,000</u>	<u>30,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			300,000	80,000	40,000	30,000	8,000	100,000
<b>DG(Inspection)</b>			<b>53,637,000</b>	<b>42,443,000</b>	<b>21,047,000</b>	<b>22,773,000</b>	<b>5,419,000</b>	<b>64,435,000</b>

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4457</b>	<b>Directorate of Monitoring</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>82,493,000</u>	<u>54,493,000</u>	<u>30,541,000</u>	<u>33,095,000</u>	<u>8,277,000</u>	<u>96,722,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>104</b>	<b>103</b>	<u>31,843,000</u>	<u>26,400,000</u>	<u>13,001,000</u>	<u>12,906,000</u>	<u>3,227,000</u>	<u>38,811,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<u>13,403,000</u>	<u>9,900,000</u>	<u>6,420,000</u>	<u>6,415,000</u>	<u>1,604,000</u>	<u>19,249,000</u>
A01101	Total Basic Pay of Officers	26	26	<u>13,403,000</u>	<u>9,900,000</u>	<u>6,420,000</u>	<u>6,415,000</u>	<u>1,604,000</u>	<u>19,249,000</u>
D110-M	Director General (BPS-20)	1	1	861,000			1,276,000		
A020-M	Additional Director (BPS-19)	4	4	3,120,000			4,344,000		
D051-M	Deputy Director (BPS-18)	2	2	1,135,000			1,731,000		
A146-M	Assistant Director (BPS-17)	6	6	3,112,000			3,963,000		
N077-M	Network Manager (BPS-17)	1	1	525,000			811,000		
P139-M	Private Secretary (BPS-17)	1	1	470,000			729,000		
S282-M	Superintendent (BPS-17)	1	1	381,000			565,000		
S315-M	System Analyst (BPS-17)	1	1	525,000			811,000		
A008-M	Accountant (BPS-16)	1	1	366,000			570,000		
A097-F	Assistant (BPS-16)	1	1	385,000			597,000		
A097-M	Assistant (BPS-16)	1	1	385,000			596,000		
D530-M	Data Base Administrator (BPS-16)	1	1	347,000			543,000		
N055-M	Network Administrator (BPS-16)	1	1	347,000			543,000		
P037-M	Personal Assistant (BPS-16)	3	3	1,206,000			1,817,000		

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>									
<b>0361</b>	<b>ADMINISTRATION</b>									
<b>036101</b>	<b>SECRETARIAT</b>									
<b>LQ4457</b>	<b>Directorate of Monitoring</b>									
S106-M	Senior Programmer	(BPS-16)	1	1	238,000			353,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>78</b>	<b>77</b>	<b>18,440,000</b>	<b>16,500,000</b>	<b>6,581,000</b>	<b>6,491,000</b>	<b>1,623,000</b>	<b>19,562,000</b>
A01151	Total Basic Pay of Other Staff		78	77	18,440,000	16,500,000	6,581,000	6,491,000	1,623,000	19,562,000
S216-M	Stenographer	(BPS-15)	7	7	2,985,000			2,106,000		
S488-M	System Operator	(BPS-15)	10	10	2,985,000			3,009,000		
J019-M	Junior Clerk	(BPS-11)	4	4	1,050,000			932,000		
N056-M	Network/System Engineer	(BPS-11)	8	8	1,763,000			1,864,000		
T036-F	Telephone Operator	(BPS-11)		1				233,000		
T036-M	Telephone Operator	(BPS-11)		8				1,864,000		
C442-F	Call Centre Representative	(BPS-09)	1	1	199,000			201,000		
C442-M	Call Centre Representative	(BPS-09)	14	14	2,786,000			2,819,000		
E034-M	Electrician	(BPS-09)	2	2	398,000			435,000		
O077-F	Office Boy	(BPS-07)	1		210,000					
O077-M	Office Boy	(BPS-07)	8		1,675,000					
D186	Driver	(BPS-05)	3		686,000					
D186-M	Driver	(BPS-05)		17				5,252,000		
D186	Driver	(BPS-04)	14		2,816,000					

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4457</b>	<b>Directorate of Monitoring</b>								
S311-M	Sanitary Worker (BPS-02)	1	1	182,000			169,000		
C112-M	Chowkidar (BPS-01)	2	2	328,000			331,000		
O007-M	Office Patwari (BPS-01)		2				347,000		
O077-M	Office Boy (BPS-01)	2		265,000					
S311-M	Sanitary Worker (BPS-01)	1		112,000					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>50,650,000</u></b>	<b><u>28,093,000</u></b>	<b><u>17,540,000</u></b>	<b><u>20,189,000</u></b>	<b><u>5,050,000</u></b>	<b><u>57,911,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>47,320,000</u></b>	<b><u>26,053,000</u></b>	<b><u>16,669,000</u></b>	<b><u>19,318,000</u></b>	<b><u>4,832,000</u></b>	<b><u>55,301,000</u></b>
A01202	House Rent Allowance			4,776,000	3,000,000	1,000,000	1,000,000	250,000	3,000,000
A01203	Conveyance Allowance			2,715,000	2,300,000	934,000	933,000	234,000	2,800,000
A01216	Qualification Allowance			1,500,000	480,000	167,000	167,000	42,000	500,000
A01217	Medical Allowance			2,067,000	1,415,000	500,000	500,000	125,000	1,500,000
A0121N	Personal Allowance				2,500,000	1,452,000	1,452,000	363,000	4,355,000
A0122M	Adhoc Relief Allowance-2016			1,981,000	6,000				
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	180,000	34,000	33,000	9,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			2,500,000	9,000				
A0123E	Executive Allowance			1,244,000		415,000	415,000	104,000	1,244,000
A0123G	Ad-hoc Relief Allowance-2018			2,500,000	9,000				
A0123N	Directorate of Monitoring Allowance for Contract			16,122,000	9,220,000	10,000,000	10,000,000	2,500,000	30,000,000
A0123P	Ad-hoc Relief A 2019			2,500,000	5,000				
A0124F	Adhoc Relief Allowance-2021			2,850,000	9,000				

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4457</b>	<b>Directorate of Monitoring</b>								
A0124R	Ad-Hoc Relief Allowance 2022				3,000,000	667,000	667,000	167,000	2,000,000
A0124X	Adhoc Relief Allowance 2023						2,651,000	663,000	5,302,000
A01270	Others			<u>6,493,000</u>	<u>3,920,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>375,000</u>	<u>4,500,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,493,000	3,920,000				4,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>3,330,000</u>	<u>2,040,000</u>	<u>871,000</u>	<u>871,000</u>	<u>218,000</u>	<u>2,610,000</u>
A01271	Overtime Allowance			20,000		7,000	7,000	2,000	20,000
A01273	Honoraria			<u>1,870,000</u>	<u>1,005,000</u>	<u>617,000</u>	<u>617,000</u>	<u>154,000</u>	<u>1,850,000</u>
000	Honoraria			1,870,000	1,005,000				1,850,000
A01274	Medical Charges			600,000	250,000	67,000	67,000	17,000	200,000
A01277	Contingent Paid Staff			840,000	785,000	180,000	180,000	45,000	540,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>43,113,000</u>	<u>30,755,000</u>	<u>12,977,000</u>	<u>16,706,000</u>	<u>3,250,000</u>	<u>38,908,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>17,081,000</u>	<u>6,900,000</u>	<u>4,257,000</u>	<u>6,732,000</u>	<u>1,065,000</u>	<u>12,768,000</u>
A03201	Postage and Telegraph			70,000	40,000	4,000	7,000	1,000	10,000
A03202	Telephone and Trunk Call			4,253,000	860,000	667,000	1,029,000	167,000	2,000,000
A03204	Electronic Communication			12,758,000	6,000,000	3,586,000	5,696,000	897,000	10,758,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,150,000</u>	<u>3,870,000</u>	<u>1,301,000</u>	<u>1,393,000</u>	<u>327,000</u>	<u>3,900,000</u>
A03301	Gas			180,000	90,000	25,000	29,000	7,000	75,000
A03302	Water			130,000	40,000	25,000	25,000	7,000	75,000
A03303	Electricity			<u>3,740,000</u>	<u>3,740,000</u>	<u>1,247,000</u>	<u>1,332,000</u>	<u>312,000</u>	<u>3,740,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4457</b>	<b>Directorate of Monitoring</b>								
001	Electricity			3,740,000	3,740,000				3,740,000
A03304	Hot and Cold Weather Charges			100,000		4,000	7,000	1,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>9,300,000</u></b>	<b><u>8,805,000</u></b>	<b><u>3,067,000</u></b>	<b><u>3,075,000</u></b>	<b><u>767,000</u></b>	<b><u>9,200,000</u></b>
A03402	Rent for Office Building			8,800,000	8,800,000	3,000,000	3,003,000	750,000	9,000,000
A03407	Rates and Taxes			500,000	5,000	67,000	72,000	17,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,206,000</u></b>	<b><u>8,800,000</u></b>	<b><u>3,119,000</u></b>	<b><u>3,341,000</u></b>	<b><u>781,000</u></b>	<b><u>9,350,000</u></b>
A03801	Training - domestic			<u>306,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Training - domestic			306,000					50,000
A03805	Travelling Allowance			<u>2,200,000</u>	<u>2,200,000</u>	<u>734,000</u>	<u>906,000</u>	<u>184,000</u>	<u>2,200,000</u>
001	Travelling Allowance			2,200,000	2,200,000				2,200,000
A03807	P.O.L Charges			6,000,000	6,600,000	2,334,000	2,334,000	584,000	7,000,000
A03809	CNG Charges (Govt)			700,000		34,000	67,000	9,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,376,000</u></b>	<b><u>2,380,000</u></b>	<b><u>1,233,000</u></b>	<b><u>2,165,000</u></b>	<b><u>310,000</u></b>	<b><u>3,690,000</u></b>
A03901	Stationery			650,000	300,000	234,000	467,000	59,000	700,000
A03902	Printing and Publication			<u>500,000</u>	<u>130,000</u>	<u>167,000</u>	<u>332,000</u>	<u>42,000</u>	<u>500,000</u>
001	Printing and Publications			500,000	130,000				500,000
A03905	Newspapers Periodicals and Books			<u>172,000</u>	<u>45,000</u>	<u>24,000</u>	<u>27,000</u>	<u>6,000</u>	<u>70,000</u>
001	News Papers, Periodicals & Books			172,000	45,000				70,000
A03906	Uniforms and Protective Clothing			154,000	120,000	57,000	114,000	14,000	170,000
A03907	Advertising & Publicity			<u>700,000</u>	<u>100,000</u>	<u>267,000</u>	<u>534,000</u>	<u>67,000</u>	<u>800,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4457</b>	<b>Directorate of Monitoring</b>								
001	Advertising & Publicity			700,000	100,000				800,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>600,000</u>	<u>150,000</u>	<u>213,000</u>	<u>38,000</u>	<u>450,000</u>
001	Cost of Other Stores			300,000	600,000				450,000
A03955	Computer Stationary			300,000	360,000	100,000	137,000	25,000	300,000
A03970	Others			<u>600,000</u>	<u>725,000</u>	<u>234,000</u>	<u>341,000</u>	<u>59,000</u>	<u>700,000</u>
001	Others			600,000	725,000				700,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>334,000</u>	<u>668,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>		<u>334,000</u>	<u>668,000</u>	<u>84,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			500,000		167,000	334,000	42,000	500,000
A04116	Pension contribution (LCS/ Non LCS)			500,000		167,000	334,000	42,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<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
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>242,000</u>	<u>242,000</u>	<u>84,000</u>	<u>85,000</u>	<u>21,000</u>	<u>250,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4457 Directorate of Monitoring</b>								
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>242,000</u>	<u>242,000</u>	<u>84,000</u>	<u>85,000</u>	<u>21,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>242,000</u>	<u>242,000</u>	<u>84,000</u>	<u>85,000</u>	<u>21,000</u>	<u>250,000</u>
001 Entertainment & Gifts			242,000	242,000				250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>901,000</u>	<u>550,000</u>	<u>436,000</u>	<u>1,238,000</u>	<u>476,000</u>	<u>1,301,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>400,000</u>	<u>200,000</u>	<u>234,000</u>	<u>637,000</u>	<u>275,000</u>	<u>700,000</u>
A09201 Hardware			200,000	200,000	167,000	437,000	225,000	500,000
A09202 Software			200,000		67,000	200,000	50,000	200,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>300,000</u>	<u>150,000</u>	<u>134,000</u>	<u>400,000</u>	<u>100,000</u>	<u>400,000</u>
A09601 Plant and Machinery			300,000	150,000	134,000	400,000	100,000	400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>



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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4457</b>	<b>Directorate of Monitoring</b>								
A09701	Purchase of Furniture and Fixture			200,000	200,000	67,000	200,000	100,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,390,000</u>	<u>3,050,000</u>	<u>1,361,000</u>	<u>1,411,000</u>	<u>256,000</u>	<u>3,401,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,900,000</u>	<u>2,250,000</u>	<u>840,000</u>	<u>645,000</u>	<u>158,000</u>	<u>2,100,000</u>
A13001	Transport			1,900,000	2,250,000	840,000	645,000	158,000	2,100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,100,000</u>	<u>300,000</u>	<u>160,000</u>	<u>178,000</u>	<u>30,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			1,100,000	300,000	160,000	178,000	30,000	400,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>120,000</u>	<u>167,000</u>	<u>23,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			300,000	300,000	120,000	167,000	23,000	300,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings					1,000	1,000		1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,090,000</u>	<u>200,000</u>	<u>240,000</u>	<u>420,000</u>	<u>45,000</u>	<u>600,000</u>
A13703	I.T. Equipment			1,090,000	200,000	240,000	420,000	45,000	600,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4457 Directorate of Monitoring</b>								
<b>Directorate of Monitoring</b>			<b>134,639,000</b>	<b>89,090,000</b>	<b>46,567,000</b>	<b>54,870,000</b>	<b>12,573,000</b>	<b>144,082,000</b>

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**011111 DIVISIONAL COMMISSONER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111</b>	<b>DIVISIONAL COMMISSONER</b>								
<b>LQ4465</b>	<b>Commissioner Office(s)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>132,475,000.</u>	<u>194,130,000.</u>	<u>52,907,000.</u>	<u>59,018,000.</u>	<u>14,758,000.</u>	<u>170,938,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<u>48,524,000.</u>	<u>68,413,000.</u>	<u>22,560,000.</u>	<u>22,557,000.</u>	<u>5,640,000.</u>	<u>67,672,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>42</b>	<b>42</b>	<u>48,524,000.</u>	<u>68,413,000.</u>	<u>22,560,000.</u>	<u>22,557,000.</u>	<u>5,640,000.</u>	<u>67,672,000.</u>
<b>A01101</b>	Total Basic Pay of Officers	<u>42</u>	<u>42</u>	<u>47,629,000.</u>	<u>67,325,000.</u>	<u>22,298,000.</u>	<u>22,297,000.</u>	<u>5,574,000.</u>	<u>66,891,000.</u>
C154-M	Commissioner (BPS-21)	5	5	6,540,000			8,000,000		
C154-M	Commissioner (BPS-20)	4	4	6,480,000			8,000,000		
A017-M	Additional Commissioner (BPS-19)	24	24	29,749,000			42,500,000		
A135-M	Assistant Commissioner (BPS-18)	9	9	4,860,000			8,391,000		
A01102	Personal pay			162,000	350,000	35,000	34,000	9,000	103,000
A01103	Special Pay			179,000	89,000	47,000	47,000	12,000	140,000
A01105	Qualification Pay			554,000	649,000	180,000	179,000	45,000	538,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>83,951,000.</u>	<u>125,717,000.</u>	<u>30,347,000.</u>	<u>36,461,000.</u>	<u>9,118,000.</u>	<u>103,266,000.</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>79,649,000.</u>	<u>116,893,000.</u>	<u>29,011,000.</u>	<u>35,127,000.</u>	<u>8,784,000.</u>	<u>99,264,000.</u>
A01201	Senior Post Allowance			168,000	128,000	48,000	47,000	12,000	142,000
A01202	House Rent Allowance			1,789,000	1,473,000	400,000	400,000	100,000	1,200,000
A01203	Conveyance Allowance			110,000	75,000	37,000	37,000	9,000	110,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				39,000				

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**GENERAL ADMINISTRATION**

**011111 DIVISIONAL COMMISSONER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL COMMISSONER</b>								
<b>LQ4465 Commissioner Office(s)</b>								
A01216 Qualification Allowance			377,000	550,000	121,000	120,000	30,000	361,000
A01217 Medical Allowance			2,400,000	1,914,000	613,000	612,000	153,000	1,837,000
A0121K Utility Al to commissioners, DCOs and AC			2,134,000	1,532,000	400,000	400,000	100,000	1,200,000
A01224 Entertainment Allowance			203,000	191,000	58,000	57,000	15,000	172,000
A0122M Adhoc Relief Allowance-2016			3,476,000					
A0122S Utility Allowance				275,000				
A0122Y Ad-hoc Relief Allowance 2017			4,670,000					
A01238 Charge Allowance			431,000	19,000	84,000	83,000	21,000	250,000
A0123E Executive Allowance			52,000,000	103,846,000	25,000,000	25,000,000	6,250,000	75,000,000
A0123G Ad-hoc Relief Allowance-2018			4,670,000					
A0123P Ad-hoc Relief A 2019			2,564,000					
A01241 Utility allowance for electricity				830,000				
A0124F Adhoc Relief Allowance-2021			4,657,000					
A0124R Ad-Hoc Relief Allowance 2022				6,021,000	2,250,000	2,250,000	563,000	6,750,000
A0124X Adhoc Relief Allowance 2023						6,121,000	1,531,000	12,242,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,302,000</u></b>	<b><u>8,824,000</u></b>	<b><u>1,336,000</u></b>	<b><u>1,334,000</u></b>	<b><u>334,000</u></b>	<b><u>4,002,000</u></b>
A01273 Honoraria			<u>2,000,000</u>	<u>6,939,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000 Honoraria			2,000,000	6,939,000				2,000,000
A01274 Medical Charges			2,300,000	1,885,000	667,000	667,000	167,000	2,000,000
A01277 Contingent Paid Staff			1,000		1,000			1,000
A01278 Leave Salary			1,000		1,000			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>85,028,000</u></b>	<b><u>121,515,000</u></b>	<b><u>38,167,000</u></b>	<b><u>48,139,000</u></b>	<b><u>9,547,000</u></b>	<b><u>114,470,000</u></b>

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

**011111 DIVISIONAL COMMISSONER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL COMMISSONER</b>								
<b>LQ4465 Commissioner Office(s)</b>								
<b>A032 TOTAL COMMUNICATIONS</b>			<u>9,330,000</u>	<u>9,834,000</u>	<u>3,304,000</u>	<u>4,340,000</u>	<u>827,000</u>	<u>9,910,000</u>
A03201 Postage and Telegraph			1,600,000	1,906,000	634,000	973,000	159,000	1,900,000
A03202 Telephone and Trunk Call			7,000,000	7,318,000	2,500,000	3,066,000	625,000	7,500,000
A03204 Electronic Communication			325,000	150,000	70,000	123,000	18,000	210,000
A03205 Courier and Pilot Service			405,000	460,000	100,000	178,000	25,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u>19,132,000</u>	<u>31,767,000</u>	<u>9,946,000</u>	<u>12,596,000</u>	<u>2,488,000</u>	<u>29,832,000</u>
A03301 Gas			1,000,000	1,960,000	567,000	984,000	142,000	1,700,000
A03302 Water			400,000	355,000	134,000	231,000	34,000	400,000
A03303 Electricity			<u>12,000,000</u>	<u>19,810,000</u>	<u>6,667,000</u>	<u>8,153,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001 Electricity			12,000,000	19,810,000				20,000,000
A03304 Hot and Cold Weather Charges			1,232,000	1,595,000	411,000	509,000	103,000	1,232,000
A03305 POL for Generator			4,500,000	8,047,000	2,167,000	2,719,000	542,000	6,500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>501,000</u>	<u>855,000</u>	<u>170,000</u>	<u>321,000</u>	<u>43,000</u>	<u>507,000</u>
A03402 Rent for Office Building			1,000	5,000	3,000	5,000	1,000	7,000
A03407 Rates and Taxes			500,000	850,000	167,000	316,000	42,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>29,141,000</u>	<u>45,158,000</u>	<u>15,336,000</u>	<u>18,348,000</u>	<u>3,834,000</u>	<u>46,002,000</u>
A03805 Travelling Allowance			<u>7,000,000</u>	<u>8,416,000</u>	<u>2,667,000</u>	<u>3,988,000</u>	<u>667,000</u>	<u>8,000,000</u>
001 Travelling Allowance			7,000,000	8,416,000				8,000,000
A03806 Transportation of Goods			80,000	5,000	1,000	1,000		1,000

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**011111 DIVISIONAL COMMISSONER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL COMMISSONER</b>								
<b>LQ4465 Commissioner Office(s)</b>								
A03807 P.O.L Charges			22,000,000	36,687,000	12,667,000	14,358,000	3,167,000	38,000,000
A03808 Conveyance Charges			61,000	50,000	1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>26,924,000</u></b>	<b><u>33,901,000</u></b>	<b><u>9,411,000</u></b>	<b><u>12,534,000</u></b>	<b><u>2,355,000</u></b>	<b><u>28,219,000</u></b>
A03901 Stationery			3,000,000	5,389,000	1,334,000	1,715,000	334,000	4,000,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>2,794,000</u>	<u>900,000</u>	<u>1,100,000</u>	<u>225,000</u>	<u>2,700,000</u>
001 Printing and Publications			2,000,000	2,794,000				2,700,000
A03903 Conference/Seminars/Workshops/ Symposia			1,500,000	2,014,000	500,000	798,000	125,000	1,500,000
A03905 Newspapers Periodicals and Books			<u>1,309,000</u>	<u>1,454,000</u>	<u>437,000</u>	<u>535,000</u>	<u>109,000</u>	<u>1,309,000</u>
001 News Papers, Periodicals & Books			1,309,000	1,454,000				1,309,000
A03907 Advertising & Publicity			<u>875,000</u>	<u>550,000</u>	<u>100,000</u>	<u>189,000</u>	<u>25,000</u>	<u>300,000</u>
001 Advertising & Publicity			875,000	550,000				300,000
A03914 Secret Service Expenditure			3,550,000	1,005,000	667,000	1,233,000	167,000	2,000,000
A03917 Law Charges			420,000	55,000	4,000	7,000	1,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			910,000	1,200,000	334,000	569,000	84,000	1,000,000
A03919 Payments to Others for Service Rendered			<u>860,000</u>	<u>5,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			860,000	5,000				100,000
A03940 Unforeseen expenditure			500,000	405,000	167,000	294,000	42,000	500,000
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>5,591,000</u>	<u>1,267,000</u>	<u>1,551,000</u>	<u>317,000</u>	<u>3,800,000</u>
001 Cost of Other Stores			3,000,000	5,591,000				3,800,000
A03955 Computer Stationary			4,000,000	5,958,000	1,667,000	1,993,000	417,000	5,000,000
A03970 Others			<u>5,000,000</u>	<u>7,481,000</u>	<u>2,000,000</u>	<u>2,483,000</u>	<u>500,000</u>	<u>6,000,000</u>
001 Others			5,000,000	7,481,000				6,000,000

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

**011111 DIVISIONAL COMMISSONER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL COMMISSONER</b>								
<b>LQ4465 Commissioner Office(s)</b>								
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000,000</u>	<u>7,454,000</u>	<u>237,000</u>	<u>474,000</u>	<u>60,000</u>	<u>711,000</u>
<b>A041 TOTAL PENSION</b>			<u>10,000,000</u>	<u>7,454,000</u>	<u>237,000</u>	<u>474,000</u>	<u>60,000</u>	<u>711,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	7,454,000	237,000	474,000	60,000	711,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>12,000,000</u>	<u>5,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>12,000,000</u>	<u>5,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,000,000</u>	<u>5,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			12,000,000	5,000				50,000
<b>A06 TOTAL TRANSFERS</b>			<u>5,000,000</u>	<u>8,460,000</u>	<u>2,334,000</u>	<u>2,601,000</u>	<u>584,000</u>	<u>7,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>5,000,000</u>	<u>8,460,000</u>	<u>2,334,000</u>	<u>2,601,000</u>	<u>584,000</u>	<u>7,000,000</u>
A06301 Entertainments & Gifts			<u>5,000,000</u>	<u>8,460,000</u>	<u>2,334,000</u>	<u>2,601,000</u>	<u>584,000</u>	<u>7,000,000</u>
001 Entertainment & Gifts			5,000,000	8,460,000				7,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,466,000</u>	<u>11,037,000</u>	<u>1,313,000</u>	<u>3,586,000</u>		<u>3,931,000</u>

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

**011111 DIVISIONAL COMMISSONER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL COMMISSONER</b>								
<b>LQ4465 Commissioner Office(s)</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,735,000</u>	<u>5,695,000</u>	<u>523,000</u>	<u>1,412,000</u>		<u>1,565,000</u>
A09201 Hardware			930,000	2,180,000	34,000	98,000		100,000
A09202 Software			440,000	900,000	34,000	94,000		100,000
A09203 I.T. Equipment			1,365,000	2,615,000	455,000	1,220,000		1,365,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Transport			1,000	5,000				1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,365,000</u>	<u>2,837,000</u>	<u>455,000</u>	<u>1,251,000</u>		<u>1,365,000</u>
A09601 Plant and Machinery			1,365,000	2,837,000	455,000	1,251,000		1,365,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,365,000</u>	<u>2,500,000</u>	<u>334,000</u>	<u>922,000</u>		<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			1,365,000	2,500,000	334,000	922,000		1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,201,000</u>	<u>28,834,000</u>	<u>10,921,000</u>	<u>10,154,000</u>	<u>2,049,000</u>	<u>27,301,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>13,000,000</u>	<u>15,978,000</u>	<u>6,000,000</u>	<u>5,543,000</u>	<u>1,125,000</u>	<u>15,000,000</u>
A13001 Transport			13,000,000	15,978,000	6,000,000	5,543,000	1,125,000	15,000,000



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GENERAL ADMINISTRATION**

**011111 DIVISIONAL COMMISSONER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL COMMISSONER</b>								
<b>LQ4465 Commissioner Office(s)</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000,000</u>	<u>5,901,000</u>	<u>2,400,000</u>	<u>2,180,000</u>	<u>450,000</u>	<u>6,000,000</u>
A13101 Machinery and Equipment			5,000,000	5,901,000	2,400,000	2,180,000	450,000	6,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,500,000</u>	<u>3,000,000</u>	<u>1,000,000</u>	<u>939,000</u>	<u>188,000</u>	<u>2,500,000</u>
A13201 Furniture and Fixture			2,500,000	3,000,000	1,000,000	939,000	188,000	2,500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000	5,000	1,000	1,000		1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,700,000</u>	<u>3,950,000</u>	<u>1,520,000</u>	<u>1,491,000</u>	<u>286,000</u>	<u>3,800,000</u>
A13701 Hardware			1,200,000	1,700,000	600,000	579,000	113,000	1,500,000
A13702 Software			500,000	750,000	200,000	218,000	38,000	500,000
A13703 I.T. Equipment			1,000,000	1,500,000	720,000	694,000	135,000	1,800,000
<b>Commissioner Office(s)</b>			<b>273,170,000</b>	<b>371,435,000</b>	<b>105,896,000</b>	<b>124,006,000</b>	<b>27,002,000</b>	<b>324,401,000</b>

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**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4466 Deputy Commissioner Officer(s)</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>511,835,000</u>	<u>499,331,000</u>	<u>185,422,000</u>	<u>201,902,000</u>	<u>50,485,000</u>	<u>623,963,000</u>
<b>A011 TOTAL PAY</b>	<b>238</b>	<b>245</b>	<u>191,867,000</u>	<u>188,703,000</u>	<u>81,129,000</u>	<u>81,121,000</u>	<u>20,282,000</u>	<u>257,570,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>238</b>	<b>245</b>	<u>191,867,000</u>	<u>188,703,000</u>	<u>81,129,000</u>	<u>81,121,000</u>	<u>20,282,000</u>	<u>257,570,000</u>
A01101 Total Basic Pay of Officers	238	245	<u>187,099,000</u>	<u>185,485,000</u>	<u>80,014,000</u>	<u>80,008,000</u>	<u>20,002,000</u>	<u>254,030,000</u>
D048-M Deputy Commissioner (BPS-20)	20	20	17,000,000			24,000,000		
D048-M Deputy Commissioner (BPS-19)	16	18	20,000,000			32,400,000		
A017 Additional Commissioner (BPS-18)	1	1	980,000			1,705,000		
A017-M Additional Commissioner (BPS-18)	117	117	97,008,000			124,000,000		
A019-M Additional Deputy Commissioner (BPS-18)		5				9,600,000		
A032-M Administrative Officer (BPS-17)	2	2	1,228,000			1,825,000		
A135-M Assistant Commissioner (BPS-17)	45	45	27,638,000			36,500,000		
F146-M Finance & Planning Officer (BPS-17)	36	36	23,000,000			23,500,000		
P173-M Protocol Officer (BPS-17)	1	1	245,000			500,000		
A01102 Personal pay			981,000	741,000	222,000	221,000	56,000	664,000
A01103 Special Pay			1,253,000	1,122,000	310,000	309,000	78,000	1,028,000
A01105 Qualification Pay			2,534,000	1,355,000	583,000	583,000	146,000	1,848,000

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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4466 Deputy Commissioner Officer(s)</b>								
<b>A012 TOTAL ALLOWANCES</b>			<b><u>319,968,000</u></b>	<b><u>310,628,000</u></b>	<b><u>104,293,000</u></b>	<b><u>120,781,000</u></b>	<b><u>30,203,000</u></b>	<b><u>366,393,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>290,266,000</u></b>	<b><u>280,738,000</u></b>	<b><u>100,957,000</u></b>	<b><u>117,447,000</u></b>	<b><u>29,369,000</u></b>	<b><u>354,087,000</u></b>
A01201 Senior Post Allowance			1,115,000		45,000	45,000	12,000	135,000
A01202 House Rent Allowance			5,193,000	4,730,000	1,819,000	1,817,000	455,000	6,253,000
A01203 Conveyance Allowance			5,391,000	3,163,000	554,000	553,000	139,000	2,180,000
A01211 Hill Allowance			400,000		142,000	141,000	36,000	424,000
A01216 Qualification Allowance			1,523,000	1,710,000	690,000	689,000	173,000	2,068,000
A01217 Medical Allowance			9,518,000	8,551,000	2,725,000	2,725,000	681,000	9,174,000
A0121K Utility Al to commissioners, DCOs and AC			6,526,000	6,681,000	2,200,000	2,200,000	550,000	8,400,000
A0121N Personal Allowance				8,000	2,000	2,000	1,000	6,000
A01224 Entertainment Allowance			408,000	263,000	96,000	96,000	24,000	307,000
A0122H Chief Minister's Office Special Allowance			60,000					
A0122M Adhoc Relief Allowance-2016			13,082,000					
A0122S Utility Allowance			1,000	230,000	321,000	320,000	80,000	961,000
A0122Y Ad-hoc Relief Allowance 2017			13,645,000					
A01238 Charge Allowance			681,000	615,000	453,000	453,000	113,000	1,358,000
A0123E Executive Allowance			182,800,000	238,142,000	84,334,000	84,333,000	21,084,000	265,000,000
A0123G Ad-hoc Relief Allowance-2018			18,410,000					
A0123P Ad-hoc Relief A 2019			10,868,000					
A01241 Utility allowance for electricity					58,000	57,000	15,000	172,000
A0124F Adhoc Relief Allowance-2021			20,645,000					
A0124H Special Allowance-2021					31,000	31,000	8,000	92,000
A0124R Ad-Hoc Relief Allowance 2022				16,645,000	7,462,000	7,461,000	1,866,000	24,484,000

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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4466 Deputy Commissioner Officer(s)</b>								
A0124T Special Allowance - 2022					25,000	25,000	7,000	75,000
A0124X Adhoc Relief Allowance 2023						16,499,000	4,125,000	32,998,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>29,702,000</u></b>	<b><u>29,890,000</u></b>	<b><u>3,336,000</u></b>	<b><u>3,334,000</u></b>	<b><u>834,000</u></b>	<b><u>12,306,000</u></b>
A01273 Honoraria			19,700,000	26,164,000	2,667,000	2,667,000	667,000	8,700,000
000 Honoraria			19,700,000	26,164,000				8,700,000
A01274 Medical Charges			10,000,000	3,726,000	667,000	667,000	167,000	3,600,000
A01277 Contingent Paid Staff			1,000		1,000			3,000
A01278 Leave Salary			1,000		1,000			3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>566,462,000</u></b>	<b><u>728,847,000</u></b>	<b><u>212,891,000</u></b>	<b><u>290,314,000</u></b>	<b><u>53,230,000</u></b>	<b><u>684,097,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,614,000</u></b>	<b><u>40,905,000</u></b>	<b><u>14,436,000</u></b>	<b><u>22,318,000</u></b>	<b><u>3,609,000</u></b>	<b><u>46,803,000</u></b>
A03201 Postage and Telegraph			4,000,000	4,434,000	1,334,000	3,004,000	333,000	5,000,000
A03202 Telephone and Trunk Call			30,000,000	32,842,000	11,667,000	16,568,000	2,917,000	37,300,000
A03203 Telex Teleprinter and Fax					1,000	1,000		1,000
A03204 Electronic Communication			1,197,000	760,000	267,000	512,000	67,000	802,000
A03205 Courier and Pilot Service			3,417,000	2,869,000	1,167,000	2,233,000	292,000	3,700,000
<b>A033 TOTAL UTILITIES</b>			<b><u>164,909,000</u></b>	<b><u>236,046,000</u></b>	<b><u>66,834,000</u></b>	<b><u>90,269,000</u></b>	<b><u>16,709,000</u></b>	<b><u>209,602,000</u></b>
A03301 Gas			12,000,000	11,321,000	5,000,000	8,729,000	1,250,000	15,600,000
A03302 Water			2,264,000	2,380,000	167,000	334,000	42,000	502,000
A03303 Electricity			<u>110,000,000</u>	<u>162,886,000</u>	<u>45,000,000</u>	<u>60,017,000</u>	<u>11,250,000</u>	<u>141,000,000</u>
001 Electricity			110,000,000	162,886,000				141,000,000

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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4466 Deputy Commissioner Officer(s)</b>								
A03304 Hot and Cold Weather Charges			3,645,000	4,290,000	1,667,000	3,389,000	417,000	6,500,000
A03305 POL for Generator			37,000,000	55,169,000	15,000,000	17,800,000	3,750,000	46,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,545,000</u></b>	<b><u>2,433,000</u></b>	<b><u>168,000</u></b>	<b><u>322,000</u></b>	<b><u>42,000</u></b>	<b><u>1,003,000</u></b>
A03402 Rent for Office Building			1,000		1,000	1,000		3,000
A03407 Rates and Taxes			4,544,000	2,433,000	167,000	321,000	42,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>154,968,000</u></b>	<b><u>223,313,000</u></b>	<b><u>63,978,000</u></b>	<b><u>79,303,000</u></b>	<b><u>15,996,000</u></b>	<b><u>202,980,000</u></b>
A03805 Travelling Allowance			<u>39,302,000</u>	<u>36,703,000</u>	<u>13,000,000</u>	<u>19,286,000</u>	<u>3,250,000</u>	<u>40,000,000</u>
001 Travelling Allowance			39,302,000	36,703,000				40,000,000
A03806 Transportation of Goods			3,281,000	1,880,000	667,000	1,271,000	167,000	2,050,000
A03807 P.O.L Charges			110,600,000	184,720,000	50,240,000	58,606,000	12,560,000	160,720,000
A03808 Conveyance Charges			885,000	10,000	34,000	67,000	9,000	102,000
A03809 CNG Charges (Govt)					34,000	67,000	9,000	100,000
A03825 Travelling allowance			900,000		3,000	6,000	1,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>203,426,000</u></b>	<b><u>226,150,000</u></b>	<b><u>67,475,000</u></b>	<b><u>98,102,000</u></b>	<b><u>16,874,000</u></b>	<b><u>223,709,000</u></b>
A03901 Stationery			29,160,000	44,214,000	11,667,000	14,312,000	2,917,000	37,500,000
A03902 Printing and Publication			<u>27,994,000</u>	<u>31,047,000</u>	<u>10,000,000</u>	<u>13,396,000</u>	<u>2,500,000</u>	<u>32,500,000</u>
001 Printing and Publications			27,994,000	31,047,000				32,500,000
A03903 Conference/Seminars/Workshops/ Symposia			14,580,000	7,738,000	3,334,000	5,297,000	834,000	10,600,000
A03904 Hire of Vehicles			1,000	81,000	334,000	654,000	84,000	1,000,000

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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4466 Deputy Commissioner Officer(s)</b>								
A03905 Newspapers Periodicals and Books			<u>5,468,000</u>	<u>5,708,000</u>	<u>1,334,000</u>	<u>3,023,000</u>	<u>334,000</u>	<u>5,400,000</u>
001 News Papers, Periodicals & Books			5,468,000	5,708,000				5,400,000
A03906 Uniforms and Protective Clothing				100,000	734,000	2,733,000	184,000	3,700,000
A03907 Advertising & Publicity			<u>16,856,000</u>	<u>15,944,000</u>	<u>5,000,000</u>	<u>8,169,000</u>	<u>1,250,000</u>	<u>15,500,000</u>
001 Advertising & Publicity			16,856,000	15,944,000				15,500,000
A03914 Secret Service Expenditure			2,937,000	1,250,000	334,000	660,000	84,000	1,002,000
A03917 Law Charges			5,468,000	1,625,000	334,000	664,000	84,000	1,002,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,290,000	7,824,000	1,667,000	4,325,000	417,000	7,000,000
A03919 Payments to Others for Service Rendered			<u>1,962,000</u>	<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>		<u>3,000</u>
001 Payments to Others for Service Rendered			1,962,000	1,200,000				3,000
A03921 Unforeseen exp.for disaster preparedness & relief			1,000	81,000	167,000	3,286,000	42,000	3,500,000
A03940 Unforeseen expenditure			5,832,000	5,856,000	767,000	1,332,000	192,000	2,302,000
A03942 Cost of Other Stores			<u>21,870,000</u>	<u>29,629,000</u>	<u>8,334,000</u>	<u>11,118,000</u>	<u>2,084,000</u>	<u>27,500,000</u>
001 Cost of Other Stores			21,870,000	29,629,000				27,500,000
A03955 Computer Stationary			27,557,000	31,177,000	10,050,000	12,708,000	2,513,000	32,450,000
A03959 Stipend Incentives Awards And Allied Expenditure					84,000	167,000	21,000	250,000
A03970 Others			<u>36,450,000</u>	<u>42,676,000</u>	<u>13,334,000</u>	<u>16,257,000</u>	<u>3,334,000</u>	<u>42,500,000</u>
001 Others			36,450,000	42,676,000				42,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>20,000,000</u>	<u>6,856,000</u>	<u>904,000</u>	<u>1,808,000</u>	<u>226,000</u>	<u>3,711,000</u>
<b>A041 TOTAL PENSION</b>			<u>20,000,000</u>	<u>6,856,000</u>	<u>904,000</u>	<u>1,808,000</u>	<u>226,000</u>	<u>3,711,000</u>

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

**011105 DISTRICT 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4466 Deputy Commissioner Officer(s)</b>								
A04114 Superannuation Encashment Of L.P.R			20,000,000	6,856,000	904,000	1,808,000	226,000	3,711,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,001,000</u>		<u>1,668,000</u>	<u>3,335,000</u>	<u>417,000</u>	<u>10,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,001,000</u>		<u>1,668,000</u>	<u>3,335,000</u>	<u>417,000</u>	<u>10,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</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
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
<b>A06 TOTAL TRANSFERS</b>			<u>36,450,000</u>	<u>45,773,000</u>	<u>12,150,000</u>	<u>15,172,000</u>	<u>3,038,000</u>	<u>38,950,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>36,450,000</u>	<u>45,773,000</u>	<u>12,150,000</u>	<u>15,172,000</u>	<u>3,038,000</u>	<u>38,950,000</u>
A06301 Entertainments & Gifts			<u>36,450,000</u>	<u>45,773,000</u>	<u>12,150,000</u>	<u>15,172,000</u>	<u>3,038,000</u>	<u>38,950,000</u>
001 Entertainment & Gifts			36,450,000	45,773,000				38,950,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>25,026,000</u>	<u>24,383,000</u>	<u>6,716,000</u>	<u>22,424,000</u>		<u>28,143,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>10,465,000</u>	<u>9,823,000</u>	<u>2,715,000</u>	<u>8,697,000</u>		<u>11,140,000</u>
A09201 Hardware			3,640,000	3,671,000	1,214,000	4,698,000		5,740,000
A09202 Software			2,275,000	1,700,000	334,000	909,000		1,300,000

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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4466 Deputy Commissioner Officer(s)</b>								
A09203 I.T. Equipment			4,550,000	4,452,000	1,167,000	3,090,000		4,100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>3,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>3,000</u>
001 Transport			1,000					3,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>7,280,000</u>	<u>7,280,000</u>	<u>2,000,000</u>	<u>6,902,000</u>		<u>8,500,000</u>
A09601 Plant and Machinery			7,280,000	7,280,000	2,000,000	6,902,000		8,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>7,280,000</u>	<u>7,280,000</u>	<u>2,000,000</u>	<u>6,824,000</u>		<u>8,500,000</u>
A09701 Purchase of Furniture and Fixture			7,280,000	7,280,000	2,000,000	6,824,000		8,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>106,493,000</u>	<u>120,854,000</u>	<u>46,801,000</u>	<u>49,335,000</u>	<u>8,775,000</u>	<u>124,803,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>36,000,000</u>	<u>47,425,000</u>	<u>16,000,000</u>	<u>16,613,000</u>	<u>3,000,000</u>	<u>42,200,000</u>
A13001 Transport			36,000,000	47,425,000	16,000,000	16,613,000	3,000,000	42,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,291,000</u>	<u>29,929,000</u>	<u>12,400,000</u>	<u>12,162,000</u>	<u>2,325,000</u>	<u>32,500,000</u>



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

**011105 DISTRICT 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4466 Deputy Commissioner Officer(s)</b>								
A13101 Machinery and Equipment			27,291,000	29,929,000	12,400,000	12,162,000	2,325,000	32,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>19,251,000</u></b>	<b><u>19,331,000</u></b>	<b><u>8,800,000</u></b>	<b><u>9,157,000</u></b>	<b><u>1,650,000</u></b>	<b><u>23,500,000</u></b>
A13201 Furniture and Fixture			19,251,000	19,331,000	8,800,000	9,157,000	1,650,000	23,500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>3,000</u></b>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>3,000</u>
001 Office Buildings			1,000					3,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>23,950,000</u></b>	<b><u>24,169,000</u></b>	<b><u>9,600,000</u></b>	<b><u>11,402,000</u></b>	<b><u>1,800,000</u></b>	<b><u>26,600,000</u></b>
A13701 Hardware			9,040,000	9,144,000	4,000,000	3,903,000	750,000	10,200,000
A13702 Software			5,870,000	5,913,000	2,000,000	2,992,000	375,000	6,200,000
A13703 I.T. Equipment			9,040,000	9,112,000	3,600,000	4,507,000	675,000	10,200,000
<b>Deputy Commissioner Officer(s)</b>			<b>1,276,267,000</b>	<b>1,426,044,000</b>	<b>466,552,000</b>	<b>584,290,000</b>	<b>116,171,000</b>	<b>1,513,668,000</b>

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**GENERAL ADMINISTRATION**

**011106 TEHSIL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011106</b>	<b>TEHSIL ADMINISTRATION</b>								
<b>LQ4467</b>	<b>Assistant Commissioner Office (s)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>272,996,000</u>	<u>388,341,000</u>	<u>106,063,000</u>	<u>117,486,000</u>	<u>29,375,000</u>	<u>341,026,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>146</b>	<b>146</b>	<u>91,680,000</u>	<u>134,814,000</u>	<u>42,890,000</u>	<u>42,890,000</u>	<u>10,723,000</u>	<u>128,666,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>146</b>	<b>146</b>	<u>91,680,000</u>	<u>134,814,000</u>	<u>42,890,000</u>	<u>42,890,000</u>	<u>10,723,000</u>	<u>128,666,000</u>
A01101	Total Basic Pay of Officers	146	146	<u>88,312,000</u>	<u>134,024,000</u>	<u>42,013,000</u>	<u>42,013,000</u>	<u>10,503,000</u>	<u>126,038,000</u>
A135	Assistant Commissioner (BPS-17)	1	1	530,000			1,200,000		
A135-M	Assistant Commissioner (BPS-17)	145	145	87,782,000			124,838,000		
A01102	Personal pay			941,000		157,000	157,000	39,000	470,000
A01103	Special Pay			1,134,000		322,000	322,000	81,000	965,000
A01105	Qualification Pay			1,293,000	790,000	398,000	398,000	100,000	1,193,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>181,316,000</u>	<u>253,527,000</u>	<u>63,173,000</u>	<u>74,596,000</u>	<u>18,652,000</u>	<u>212,360,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>176,314,000</u>	<u>231,104,000</u>	<u>62,337,000</u>	<u>73,762,000</u>	<u>18,443,000</u>	<u>209,858,000</u>
A01201	Senior Post Allowance					1,000			1,000
A01202	House Rent Allowance			1,332,000		700,000	700,000	175,000	2,100,000
A01203	Conveyance Allowance			524,000		159,000	158,000	40,000	475,000
A01211	Hill Allowance			72,000		32,000	32,000	8,000	96,000
A01216	Qualification Allowance			600,000		500,000	500,000	125,000	1,500,000
A01217	Medical Allowance			4,370,000	5,566,000	1,477,000	1,477,000	369,000	4,430,000
A0121K	Utility Al to commissioners, DCOs and AC			15,507,000	15,538,000	2,468,000	2,466,000	617,000	7,400,000

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**011106 TEHSIL 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011106</b>	<b>TEHSIL ADMINISTRATION</b>								
<b>LQ4467</b>	<b>Assistant Commissioner Office (s)</b>								
A01224	Entertainment Allowance					7,000	7,000	2,000	20,000
A0122M	Adhoc Relief Allowance-2016			6,652,000					
A0122Y	Ad-hoc Relief Allowance 2017			9,050,000					
A01238	Charge Allowance			326,000	59,000	109,000	109,000	27,000	326,000
A0123E	Executive Allowance			112,800,000	194,941,000	50,034,000	50,033,000	12,509,000	150,100,000
A0123G	Ad-hoc Relief Allowance-2018			9,050,000					
A0123P	Ad-hoc Relief A 2019			5,877,000					
A0124F	Adhoc Relief Allowance-2021			10,154,000					
A0124R	Ad-Hoc Relief Allowance 2022				15,000,000	6,850,000	6,849,000	1,713,000	20,548,000
A0124X	Adhoc Relief Allowance 2023						11,431,000	2,858,000	22,862,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,002,000</u></b>	<b><u>22,423,000</u></b>	<b><u>836,000</u></b>	<b><u>834,000</u></b>	<b><u>209,000</u></b>	<b><u>2,502,000</u></b>
A01273	Honoraria			<u>3,000,000</u>	<u>21,923,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000	Honoraria			3,000,000	21,923,000				2,000,000
A01274	Medical Charges			2,000,000	500,000	167,000	167,000	42,000	500,000
A01277	Contingent Paid Staff			1,000		1,000			1,000
A01278	Leave Salary			1,000		1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>187,419,000</u></b>	<b><u>367,546,000</u></b>	<b><u>80,368,000</u></b>	<b><u>110,124,000</u></b>	<b><u>20,099,000</u></b>	<b><u>241,064,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>7,787,000</u></b>	<b><u>10,492,000</u></b>	<b><u>2,269,000</u></b>	<b><u>3,865,000</u></b>	<b><u>568,000</u></b>	<b><u>6,801,000</u></b>
A03201	Postage and Telegraph			1,215,000	1,687,000	200,000	393,000	50,000	600,000
A03202	Telephone and Trunk Call			5,000,000	7,388,000	2,000,000	3,337,000	500,000	6,000,000
A03203	Telex Teleprinter and Fax					1,000	1,000		1,000
A03204	Electronic Communication			478,000		34,000	67,000	9,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011106 TEHSIL ADMINISTRATION</b>								
<b>LQ4467 Assistant Commissioner Office (s)</b>								
A03205 Courier and Pilot Service			1,094,000	1,417,000	34,000	67,000	9,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>57,232,000</u></b>	<b><u>82,536,000</u></b>	<b><u>18,569,000</u></b>	<b><u>30,971,000</u></b>	<b><u>4,644,000</u></b>	<b><u>55,700,000</u></b>
A03301 Gas			2,000,000	1,975,000	34,000	67,000	9,000	100,000
A03302 Water			1,000,000	300,000	34,000	67,000	9,000	100,000
A03303 Electricity			<u>47,182,000</u>	<u>68,459,000</u>	<u>16,667,000</u>	<u>27,895,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
001 Electricity			47,182,000	68,459,000				50,000,000
A03304 Hot and Cold Weather Charges			3,000,000	4,375,000	1,167,000	1,645,000	292,000	3,500,000
A03305 POL for Generator			4,050,000	7,427,000	667,000	1,297,000	167,000	2,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,001,000</u></b>	<b><u>1,034,000</u></b>	<b><u>35,000</u></b>	<b><u>68,000</u></b>	<b><u>9,000</u></b>	<b><u>101,000</u></b>
A03402 Rent for Office Building			1,000		1,000	1,000		1,000
A03407 Rates and Taxes			1,000,000	1,034,000	34,000	67,000	9,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>69,402,000</u></b>	<b><u>182,587,000</u></b>	<b><u>38,502,000</u></b>	<b><u>48,473,000</u></b>	<b><u>9,626,000</u></b>	<b><u>115,501,000</u></b>
A03805 Travelling Allowance			<u>18,000,000</u>	<u>22,587,000</u>	<u>5,000,000</u>	<u>5,569,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
001 Travelling Allowance			18,000,000	22,587,000				15,000,000
A03806 Transportation of Goods			1,400,000		167,000	334,000	42,000	500,000
A03807 P.O.L Charges			50,000,000	160,000,000	33,334,000	42,569,000	8,334,000	100,000,000
A03808 Conveyance Charges			1,000					
A03809 CNG Charges (Govt)			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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011106 TEHSIL ADMINISTRATION</b>								
<b>LQ4467 Assistant Commissioner Office (s)</b>								
<b>A039 TOTAL GENERAL</b>			<b><u>51,997,000</u></b>	<b><u>90,897,000</u></b>	<b><u>20,993,000</u></b>	<b><u>26,747,000</u></b>	<b><u>5,252,000</u></b>	<b><u>62,961,000</u></b>
A03901 Stationery			15,000,000	25,000,000	6,667,000	8,006,000	1,667,000	20,000,000
A03902 Printing and Publication			<u>4,000,000</u>	<u>8,072,000</u>	<u>2,000,000</u>	<u>2,424,000</u>	<u>500,000</u>	<u>6,000,000</u>
001 Printing and Publications			4,000,000	8,072,000				6,000,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000		34,000	67,000	9,000	100,000
A03905 Newspapers Periodicals and Books			<u>810,000</u>	<u>1,335,000</u>	<u>270,000</u>	<u>494,000</u>	<u>68,000</u>	<u>810,000</u>
001 News Papers, Periodicals & Books			810,000	1,335,000				810,000
A03906 Uniforms and Protective Clothing			200,000		17,000	34,000	4,000	50,000
A03907 Advertising & Publicity			<u>810,000</u>		<u>500,000</u>	<u>839,000</u>	<u>125,000</u>	<u>1,500,000</u>
001 Advertising & Publicity			810,000					1,500,000
A03914 Secret Service Expenditure			100,000		34,000	67,000	9,000	100,000
A03917 Law Charges			405,000		34,000	67,000	9,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			600,000		500,000	963,000	125,000	1,500,000
A03919 Payments to Others for Service Rendered			<u>972,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			972,000					100,000
A03921 Unforeseen exp.for disaster preparedness & relief			200,000		34,000	67,000	9,000	100,000
A03940 Unforeseen expenditure			1,700,000	1,700,000	467,000	934,000	117,000	1,400,000
A03942 Cost of Other Stores			<u>7,000,000</u>	<u>17,841,000</u>	<u>3,000,000</u>	<u>3,855,000</u>	<u>750,000</u>	<u>9,000,000</u>
001 Cost of Other Stores			7,000,000	17,841,000				9,000,000
A03954 Ordinance Store					1,000	1,000		1,000
A03955 Computer Stationary			10,500,000	20,500,000	4,000,000	4,802,000	1,000,000	12,000,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011106 TEHSIL ADMINISTRATION</b>								
<b>LQ4467 Assistant Commissioner Office (s)</b>								
A03959 Stipend Incentives Awards And Allied Expenditure			200,000		67,000	134,000	17,000	200,000
A03970 Others			<u>9,000,000</u>	<u>16,449,000</u>	<u>3,334,000</u>	<u>3,926,000</u>	<u>834,000</u>	<u>10,000,000</u>
001 Others			9,000,000	16,449,000				10,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,000,000</u>	<u>252,000</u>	<u>252,000</u>	<u>504,000</u>	<u>63,000</u>	<u>756,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,000,000</u>	<u>252,000</u>	<u>252,000</u>	<u>504,000</u>	<u>63,000</u>	<u>756,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000		252,000	504,000	63,000	756,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>12,001,000</u>	<u>2,500,000</u>	<u>836,000</u>	<u>1,671,000</u>	<u>209,000</u>	<u>2,506,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>12,001,000</u>	<u>2,500,000</u>	<u>836,000</u>	<u>1,671,000</u>	<u>209,000</u>	<u>2,506,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,000,000</u>	<u>2,500,000</u>	<u>836,000</u>	<u>1,671,000</u>	<u>209,000</u>	<u>2,506,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			12,000,000	2,500,000				2,506,000
A05270 To Others			<u>1,000</u>					
001 Others			1,000					
<b>A06 TOTAL TRANSFERS</b>			<u>5,000,000</u>	<u>13,325,000</u>	<u>2,000,000</u>	<u>2,659,000</u>	<u>500,000</u>	<u>6,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>5,000,000</u>	<u>13,325,000</u>	<u>2,000,000</u>	<u>2,659,000</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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011106</b>	<b>TEHSIL ADMINISTRATION</b>								
<b>LQ4467</b>	<b>Assistant Commissioner Office (s)</b>								
A06301	Entertainments & Gifts			<u>5,000,000</u>	<u>13,325,000</u>	<u>2,000,000</u>	<u>2,659,000</u>	<u>500,000</u>	<u>6,000,000</u>
001	Entertainment & Gifts			5,000,000	13,325,000				6,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>6,957,000</u>		<u>2,969,000</u>	<u>8,901,000</u>		<u>8,901,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,956,000</u>		<u>1,434,000</u>	<u>4,300,000</u>		<u>4,300,000</u>
A09201	Hardware			1,500,000		667,000	2,000,000		2,000,000
A09202	Software			728,000		267,000	800,000		800,000
A09203	I.T. Equipment			728,000		500,000	1,500,000		1,500,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000,000</u>		<u>667,000</u>	<u>2,000,000</u>		<u>2,000,000</u>
A09601	Plant and Machinery			1,000,000		667,000	2,000,000		2,000,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000,000</u>		<u>867,000</u>	<u>2,600,000</u>		<u>2,600,000</u>
A09701	Purchase of Furniture and Fixture			3,000,000		867,000	2,600,000		2,600,000

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GENERAL ADMINISTRATION**

**011106 TEHSIL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011106</b>	<b>TEHSIL ADMINISTRATION</b>								
<b>LQ4467</b>	<b>Assistant Commissioner Office (s)</b>								
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>28,301,000</u>	<u>51,991,000</u>	<u>15,220,000</u>	<u>15,746,000</u>	<u>2,855,000</u>	<u>38,050,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>12,000,000</u>	<u>32,103,000</u>	<u>6,400,000</u>	<u>6,441,000</u>	<u>1,200,000</u>	<u>16,000,000</u>
A13001	Transport			12,000,000	32,103,000	6,400,000	6,441,000	1,200,000	16,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000,000</u>	<u>11,588,000</u>	<u>3,600,000</u>	<u>3,597,000</u>	<u>675,000</u>	<u>9,000,000</u>
A13101	Machinery and Equipment			8,000,000	11,588,000	3,600,000	3,597,000	675,000	9,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>6,000,000</u>	<u>6,000,000</u>	<u>3,600,000</u>	<u>3,537,000</u>	<u>675,000</u>	<u>9,000,000</u>
A13201	Furniture and Fixture			6,000,000	6,000,000	3,600,000	3,537,000	675,000	9,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
001	Office Buildings			1,000					50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,600,000</u>	<u>2,136,000</u>	<u>301,000</u>	<u>4,000,000</u>
A13701	Hardware			800,000	800,000	600,000	814,000	113,000	1,500,000
A13702	Software			500,000	500,000	200,000	320,000	38,000	500,000
A13703	I.T. Equipment			1,000,000	1,000,000	800,000	1,002,000	150,000	2,000,000



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**011106 TEHSIL ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011106</b>	<b>TEHSIL ADMINISTRATION</b>							
<b>LQ4467</b>	<b>Assistant Commissioner Office (s)</b>							
Assistant Commissioner Office (s)			517,674,000	823,703,000	207,708,000	257,091,000	53,101,000	638,303,000

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**GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4502</b>	<b>Human Rights &amp; Minorities Affairs Deptt</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>140,709,000</u>	<u>149,889,000</u>	<u>51,639,000</u>	<u>56,207,000</u>	<u>14,061,000</u>	<u>164,041,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>162</b>	<b>162</b>	<u>68,602,000</u>	<u>66,679,000</u>	<u>26,673,000</u>	<u>26,640,000</u>	<u>6,664,000</u>	<u>79,950,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>55</b>	<b>55</b>	<u>45,692,000</u>	<u>39,714,000</u>	<u>18,093,000</u>	<u>18,077,000</u>	<u>4,522,000</u>	<u>54,245,000</u>
A01101	Total Basic Pay of Officers	55	42	<u>45,142,000</u>	<u>34,142,000</u>	<u>12,470,000</u>	<u>12,455,000</u>	<u>3,114,000</u>	<u>37,380,000</u>
C481-M	Communication Specialist (Special)	4		7,650,000					
C482-M	Communication Assistant (Special)	4		4,000,000					
E712-M	Executive Coordinator (Special)	1		2,760,000					
I115-M	IT Manager (Special)	1		2,070,000					
O070-M	Office Assistant (Special)	1		300,000					
P037-M	Personal Assistant (Special)	1		540,000					
S592-M	Software Developer (Special)	1		1,320,000					
S045-M	Secretary (BPS-20)	1	1	1,456,000			1,920,000		
A029-F	Additional Secretary (BPS-19)	1	1	1,135,000			1,740,000		
A051-M	Agriculture Publication Officer (BPS-18)		1				1,125,000		
D051-M	Deputy Director (BPS-18)	1		721,000					
D078-M	Deputy Secretary (BPS-18)	2	2	2,400,000			3,135,000		
S090-M	Senior Law Officer (BPS-18)	1	1	825,000			1,275,000		

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4502</b>	<b>Human Rights &amp; Minorities Affairs Deptt</b>								
S315-M	System Analyst (BPS-18)	1	1	515,000			815,000		
A012-M	Accounts Officer (BPS-17)	1	1	365,000			565,000		
A146-F	Assistant Director (BPS-17)	1	1	575,000			895,000		
A146-M	Assistant Director (BPS-17)	3	3	1,700,000			1,975,000		
L047-M	Law Officer (BPS-17)	1	1	575,000			895,000		
L103-M	Librarian (BPS-17)	1	1	575,000			895,000		
N056-M	Network/System Engineer (BPS-17)	1	1	365,000			565,000		
P139-M	Private Secretary (BPS-17)	2	2	1,300,000			2,665,000		
P158-M	Programmer (BPS-17)	1	1	365,000			565,000		
R059-M	Research Officer (BPS-17)	1	1	575,000			895,000		
S053-M	Section Officer (BPS-17)	5	5	4,500,000			5,600,000		
S282-M	Superintendent (BPS-17)	4	4	2,000,000			2,500,000		
S596-M	Social Mobilization Officer (BPS-17)	1	1	435,000			565,000		
S597-M	Social Support Officer (BPS-17)	1	1	435,000			565,000		
S598-M	Social Counseling Officer (BPS-17)	1	1	435,000			565,000		
A097-M	Assistant (BPS-16)	10	10	4,800,000			7,000,000		
P037-M	Personal Assistant (BPS-16)	1	1	450,000			660,000		
A01102	Personal pay			150,000	115,000	50,000	50,000	13,000	150,000
A01103	Special Pay			150,000	300,000	67,000	67,000	17,000	200,000

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4502 Human Rights &amp; Minorities Affairs Deptt</b>								
A01105 Qualification Pay			150,000	150,000	67,000	67,000	17,000	200,000
A01106 Total Pay of contract staff		<b>13</b>		<u>5,000,000</u>	<u>5,405,000</u>	<u>5,405,000</u>	<u>1,352,000</u>	<u>16,215,000</u>
C481-M Communication Specialist (Special)		4			7,920,000			
C482-M Communication Assistant (Special)		4			1,095,000			
E712-M Executive Coordinator (Special)		1			2,880,000			
I115-M IT Manager (Special)		1			2,160,000			
O070-M Office Assistant (Special)		1			300,000			
P037-M Personal Assistant (Special)		1			540,000			
S592-M Software Developer (Special)		1			1,320,000			
001 Pay of Contract Staff (Officers)				5,000,000				16,215,000
A01150 Others			<u>100,000</u>	<u>7,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
000 Others			100,000	7,000				100,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>107</b>	<b>107</b>	<b><u>22,910,000</u></b>	<b><u>26,965,000</u></b>	<b><u>8,580,000</u></b>	<b><u>8,563,000</u></b>	<b><u>25,705,000</u></b>
A01151 Total Basic Pay of Other Staff		<b>107</b>	<b>99</b>	<b><u>22,865,000</u></b>	<b><u>17,500,000</u></b>	<b><u>7,746,000</u></b>	<b><u>7,730,000</u></b>	<b><u>23,205,000</u></b>
C162-M Composer (BPS-15)		4				1,635,000		
C173-M Computer Operator (BPS-15)		4	1,100,000					
S216-M Stenographer (BPS-15)		18	4,800,000			5,500,000		
S078-M Senior Clerk (BPS-14)		7	1,800,000			2,200,000		
S219-M Stenotypist (BPS-14)		1	400,000			400,000		

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4502 Human Rights &amp; Minorities Affairs Deptt</b>								
D020-M Data Entry Operator (BPS-12)		2				485,000		
H144-M Hardware Technician (BPS-12)	1	1	145,000			250,000		
J226-M Junior Computer Operator (BPS-12)	2		425,000					
C278-M Care-Taker (BPS-11)	1	1	135,000			235,000		
J019-M Junior Clerk (BPS-11)	17	17	3,600,000			4,200,000		
S262-M Sub Engineer (BPS-11)	1	1	135,000			235,000		
L129-M Lower Division Clerk (LDC) (BPS-07)	1	1	280,000			280,000		
D089-M Despatch Rider (BPS-05)	2	2	410,000			510,000		
D186-M Driver (BPS-05)	2	10	400,000			1,800,000		
N006-M Naib Qasid (BPS-05)		1				300,000		
T061-M Tracer (BPS-05)	1	1	115,000			190,000		
D003-F Daftri (BPS-04)	1	1	200,000			270,000		
D089-M Despatch Rider (BPS-04)	1	1	155,000			200,000		
D186-M Driver (BPS-04)	8		1,150,000					
N006-M Naib Qasid (BPS-04)	1	1	280,000			305,000		
C112-M Chowkidar (BPS-02)	2	2	615,000			815,000		
N006-M Naib Qasid (BPS-02)	4	19	970,000			1,490,000		
S311-M Sanitary Worker (BPS-02)	2	2	550,000			790,000		

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4502</b>	<b>Human Rights &amp; Minorities Affairs Deptt</b>								
C112-M	Chowkidar	(BPS-01)	1	1	200,000			250,000	
N006-M	Naib Qasid	(BPS-01)	20	4	2,800,000			700,000	
S311-M	Sanitary Worker	(BPS-01)	1	1	100,000			165,000	
D089-M	Despatch Rider	(Fixed)	1		300,000				
D186-M	Driver	(Fixed)	2		600,000				
O077-M	Office Boy	(Fixed)	4		960,000				
S311-M	Sanitary Worker	(Fixed)	1		240,000				
A01152	Personal pay				45,000	65,000	34,000	33,000	100,000
A01156	Total Pay of contract staff		8			<u>9,400,000</u>	<u>800,000</u>	<u>800,000</u>	<u>2,400,000</u>
D089-M	Despatch Rider	(Fixed)		1			300,000		
D186-M	Driver	(Fixed)		2			600,000		
O077-M	Office Boy	(Fixed)		4			1,200,000		
S311-M	Sanitary Worker	(Fixed)		1			300,000		
001	Pay of Contract Staff (Officials)					9,400,000			2,400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>72,107,000</u></b>	<b><u>83,210,000</u></b>	<b><u>24,966,000</u></b>	<b><u>29,567,000</u></b>	<b><u>84,091,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>66,631,000</u></b>	<b><u>77,444,000</u></b>	<b><u>22,805,000</u></b>	<b><u>27,408,000</u></b>	<b><u>77,615,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	5,000	5,000	15,000
A01202	House Rent Allowance				3,940,000	3,650,000	1,314,000	1,313,000	3,940,000
A01203	Conveyance Allowance				3,375,000	3,185,000	1,126,000	1,125,000	3,375,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>							
<b>LQ4502</b>	<b>Human Rights &amp; Minorities Affairs Deptt</b>							
A01207	Washing Allowance		18,000	14,000	7,000	7,000	2,000	20,000
A0120D	Integrated Allowance		217,000	185,000	106,000	106,000	27,000	317,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		3,735,000	3,625,000	1,245,000	1,245,000	312,000	3,735,000
A01216	Qualification Allowance		400,000	600,000	200,000	200,000	50,000	600,000
A01217	Medical Allowance		1,890,000	1,890,000	697,000	697,000	174,000	2,090,000
A0121N	Personal Allowance		900,000	1,350,000	300,000	300,000	75,000	900,000
A01224	Entertainment Allowance		10,000	7,000	4,000	3,000	1,000	10,000
A01226	Computer Allowance		55,000	55,000	34,000	33,000	9,000	100,000
A0122M	Adhoc Relief Allowance-2016		2,360,000	15,000				
A0122N	Special Conveyance Allowance to Disabled Employees		50,000	225,000	100,000	100,000	25,000	300,000
A0122R	Administrative Allowance		168,000	168,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance		12,170,000	11,500,000	4,057,000	4,057,000	1,014,000	12,170,000
A0122Y	Ad-hoc Relief Allowance 2017		3,525,000	35,000				
A01235	Secretariat allowance				7,084,000	7,083,000	1,771,000	21,250,000
A01236	Deputation Allowance		1,000	1,000	1,000			1,000
A01238	Charge Allowance		1,000	201,000	1,000			1,000
A01239	Special Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
001	Special Allowance		1,000	1,000				1,000
A0123E	Executive Allowance		11,000,000	15,500,000	4,000,000	4,000,000	1,000,000	12,000,000
A0123F	Civil Secretariat Allowance @50%		12,625,000	30,000,000				
A0123G	Ad-hoc Relief Allowance-2018		3,525,000	35,000				
A0123P	Ad-hoc Relief A 2019		2,625,000	20,000				
A01243	Special travelling allowance			12,000				
A0124F	Adhoc Relief Allowance-2021		3,125,000	30,000				
A0124R	Ad-Hoc Relief Allowance 2022			4,750,000	2,167,000	2,167,000	542,000	6,500,000

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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
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			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4502 Human Rights &amp; Minorities Affairs Deptt</b>								
A0124X Adhoc Relief Allowance 2023						4,611,000	1,153,000	9,222,000
A01270 Others			<u>900,000</u>	<u>375,000</u>	<u>300,000</u>	<u>300,000</u>	<u>75,000</u>	<u>900,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			900,000	375,000				900,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>5,476,000</u>	<u>5,766,000</u>	<u>2,161,000</u>	<u>2,159,000</u>	<u>541,000</u>	<u>6,476,000</u>
A01271 Overtime Allowance			700,000	650,000	234,000	233,000	59,000	700,000
A01273 Honoraria			<u>4,000,000</u>	<u>4,200,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
000 Honoraria			4,000,000	4,200,000				5,000,000
A01274 Medical Charges			275,000	175,000	92,000	92,000	23,000	275,000
A01277 Contingent Paid Staff			500,000	740,000	167,000	167,000	42,000	500,000
A01278 Leave Salary			1,000	1,000	1,000			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>46,702,000</u>	<u>63,510,000</u>	<u>18,430,000</u>	<u>29,356,000</u>	<u>2,894,000</u>	<u>55,241,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,500,000</u>	<u>1,605,000</u>	<u>684,000</u>	<u>1,472,000</u>	<u>171,000</u>	<u>2,045,000</u>
A03201 Postage and Telegraph			300,000	50,000	116,000	231,000	29,000	345,000
A03202 Telephone and Trunk Call			2,100,000	1,400,000	534,000	1,067,000	134,000	1,600,000
A03204 Electronic Communication			50,000	150,000	17,000	140,000	4,000	50,000
A03205 Courier and Pilot Service			50,000	5,000	17,000	34,000	4,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>2,513,000</u>	<u>2,729,000</u>	<u>1,308,000</u>	<u>3,059,000</u>	<u>327,000</u>	<u>3,913,000</u>
A03301 Gas			101,000	111,000	35,000	65,000	9,000	101,000
A03302 Water			2,000	8,000	2,000	2,000		2,000



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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4502 Human Rights &amp; Minorities Affairs Deptt</b>								
A03303 Electricity			<u>2,400,000</u>	<u>2,600,000</u>	<u>1,267,000</u>	<u>2,985,000</u>	<u>317,000</u>	<u>3,800,000</u>
001 Electricity			2,400,000	2,600,000				3,800,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000	7,000	1,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>20,425,000</u>	<u>20,313,000</u>	<u>6,977,000</u>	<u>14,382,000</u>	<u>28,000</u>	<u>20,930,000</u>
A03402 Rent for Office Building			20,300,000	20,147,000	6,867,000	14,230,000		20,600,000
A03407 Rates and Taxes			125,000	166,000	110,000	152,000	28,000	330,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,445,000</u>	<u>19,534,000</u>	<u>3,751,000</u>	<u>3,777,000</u>	<u>939,000</u>	<u>11,245,000</u>
A03805 Travelling Allowance			<u>875,000</u>	<u>2,960,000</u>	<u>154,000</u>	<u>173,000</u>	<u>39,000</u>	<u>460,000</u>
001 Travelling Allowance			875,000	2,960,000				460,000
A03806 Transportation of Goods			10,000	2,010,000	4,000	7,000	1,000	10,000
A03807 P.O.L Charges			5,500,000	14,500,000	3,568,000	3,571,000	892,000	10,700,000
A03808 Conveyance Charges			60,000	64,000	25,000	26,000	7,000	75,000
<b>A039 TOTAL GENERAL</b>			<u>14,819,000</u>	<u>19,329,000</u>	<u>5,710,000</u>	<u>6,666,000</u>	<u>1,429,000</u>	<u>17,108,000</u>
A03901 Stationery			2,300,000	3,200,000	968,000	967,000	242,000	2,900,000
A03902 Printing and Publication			<u>2,300,000</u>	<u>2,900,000</u>	<u>901,000</u>	<u>910,000</u>	<u>225,000</u>	<u>2,700,000</u>
001 Printing and Publications			2,300,000	2,900,000				2,700,000
A03903 Conference/Seminars/Workshops/ Symposia			1,266,000	416,000	501,000	701,000	125,000	1,500,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>150,000</u>	<u>167,000</u>	<u>171,000</u>	<u>42,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			500,000	150,000				500,000

**PC21010/PC24010 (010)**  
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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4502</b>	<b>Human Rights &amp; Minorities Affairs Deptt</b>								
A03906	Uniforms and Protective Clothing			300,000	360,000	134,000	133,000	34,000	400,000
A03907	Advertising & Publicity			<u>1,100,000</u>	<u>50,000</u>	<u>234,000</u>	<u>467,000</u>	<u>59,000</u>	<u>700,000</u>
001	Advertising & Publicity			1,100,000	50,000				700,000
A03917	Law Charges			2,000	2,000	2,000	2,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,200,000	200,000	500,000	943,000	125,000	1,500,000
A03919	Payments to Others for Service Rendered			<u>150,000</u>	<u>650,000</u>	<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
001	Payments to Others for Service Rendered			150,000	650,000				150,000
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>
001	Foreign Training			1,000	1,000				1,000
A03942	Cost of Other Stores			<u>1,700,000</u>	<u>3,750,000</u>	<u>695,000</u>	<u>699,000</u>	<u>174,000</u>	<u>2,085,000</u>
001	Cost of Other Stores			1,700,000	3,750,000				2,085,000
A03955	Computer Stationary			2,300,000	3,200,000	862,000	865,000	216,000	2,585,000
A03970	Others			<u>1,700,000</u>	<u>4,450,000</u>	<u>695,000</u>	<u>707,000</u>	<u>174,000</u>	<u>2,085,000</u>
001	Others			1,700,000	4,450,000				2,085,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
A04114	Superannuation Encashment Of L.P.R			2,500,000	2,500,000	1,167,000	2,334,000	292,000	3,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>65,000,000</u>	<u>5,000,000</u>	<u>20,834,000</u>	<u>61,667,000</u>	<u>209,000</u>	<u>62,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>65,000,000</u>	<u>5,000,000</u>	<u>20,834,000</u>	<u>61,667,000</u>	<u>209,000</u>	<u>62,500,000</u>



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**GENERAL ADMINISTRATION**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>LQ4502 Human Rights &amp; Minorities Affairs Deptt</b>								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,175,000</u>	<u>8,875,000</u>	<u>2,243,000</u>	<u>1,693,000</u>	<u>422,000</u>	<u>5,606,000</u>
A130 TOTAL TRANSPORT			<u>1,850,000</u>	<u>4,400,000</u>	<u>869,000</u>	<u>654,000</u>	<u>163,000</u>	<u>2,172,000</u>
A13001 Transport			1,850,000	4,400,000	869,000	654,000	163,000	2,172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,700,000</u>	<u>498,000</u>	<u>375,000</u>	<u>94,000</u>	<u>1,245,000</u>
A13101 Machinery and Equipment			1,200,000	1,700,000	498,000	375,000	94,000	1,245,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,200,000</u>	<u>1,700,000</u>	<u>498,000</u>	<u>375,000</u>	<u>94,000</u>	<u>1,245,000</u>
A13201 Furniture and Fixture			1,200,000	1,700,000	498,000	375,000	94,000	1,245,000
A137 TOTAL COMPUTER EQUIPMENT			<u>925,000</u>	<u>1,075,000</u>	<u>378,000</u>	<u>289,000</u>	<u>71,000</u>	<u>944,000</u>
A13701 Hardware			575,000	650,000	235,000	180,000	44,000	587,000
A13703 I.T. Equipment			350,000	425,000	143,000	109,000	27,000	357,000
<b>Human Rights &amp; Minorities Affairs Deptt</b>			<b>261,136,000</b>	<b>231,775,000</b>	<b>102,291,000</b>	<b>151,725,000</b>	<b>17,976,000</b>	<b>299,646,000</b>

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4504</b>	<b>VIP Flight Maintenance and Operation</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>81,640,000</u>	<u>99,382,000</u>	<u>30,034,000</u>	<u>31,377,000</u>	<u>7,856,000</u>	<u>92,780,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>	<b>47</b>	<u>26,099,000</u>	<u>31,156,000</u>	<u>11,243,000</u>	<u>11,225,000</u>	<u>2,810,000</u>	<u>33,691,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>25</b>	<u>21,797,000</u>	<u>25,197,000</u>	<u>9,390,000</u>	<u>9,381,000</u>	<u>2,347,000</u>	<u>28,150,000</u>
A01101	Total Basic Pay of Officers	23	24	<u>16,024,000</u>	<u>16,646,000</u>	<u>6,794,000</u>	<u>6,785,000</u>	<u>1,697,000</u>	<u>20,364,000</u>
A568-M	Aircraft Engineer (BPS-20)	1	1	2,454,000			3,046,000		
C094-M	Chief Pilot (BPS-20)	1	1	1,100,000			1,758,000		
S601-M	Senior Engineer (BPS-20)	1	1	2,614,000			3,043,000		
A568-M	Aircraft Engineer (BPS-19)	1	1	927,000			1,102,000		
C144-M	Co-Pilot (BPS-19)	1	1	894,000			1,412,000		
D100-M	Director (BPS-19)	1	1	747,000			900,000		
P067-M	Pilot (BPS-19)	2	2	1,787,000			2,824,000		
S245-M	Store Officer (BPS-18)	1	1	625,000			767,000		
C390-M	Chief Mechanic (BPS-17)	4	4	953,000			500,000		
P139-M	Private Secretary (BPS-17)	1	1	640,000			1,016,000		
S053-M	Section Officer (BPS-17)	1	1	502,000			811,000		
S282-M	Superintendent (BPS-17)	1	1	502,000			632,000		
A097-M	Assistant (BPS-16)	1	2	323,000			859,000		
A569-M	Aircraft Mechanic (BPS-16)	4	4	1,572,000			1,500,000		

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4504</b>	<b>VIP Flight Maintenance and Operation</b>								
S235-M	Store Assistant (BPS-16)	2	2	384,000			194,000		
A01102	Personal pay			177,000	115,000	63,000	63,000	16,000	188,000
A01103	Special Pay			5,500,000	5,565,000	1,842,000	1,842,000	461,000	5,526,000
A01104	Technical pay			42,000	12,000	13,000	13,000	3,000	38,000
A01105	Qualification Pay			54,000	714,000	18,000	18,000	5,000	54,000
A01106	Total Pay of contract staff		<b>1</b>		<b>2,145,000</b>	<b>660,000</b>	<b>660,000</b>	<b>165,000</b>	<b>1,980,000</b>
C390-M	Chief Mechanic (BPS-17)		1				1,980,000		
001	Pay of Contract Staff (Officers)				2,145,000				1,980,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>22</b>	<b>4,302,000</b>	<b>5,959,000</b>	<b>1,853,000</b>	<b>1,844,000</b>	<b>463,000</b>	<b>5,541,000</b>
A01151	Total Basic Pay of Other Staff	<b>21</b>	<b>22</b>	<b>4,203,000</b>	<b>5,843,000</b>	<b>1,810,000</b>	<b>1,802,000</b>	<b>451,000</b>	<b>5,414,000</b>
S216-M	Stenographer (BPS-15)		1				311,000		
S078-M	Senior Clerk (BPS-14)	1	2	309,000			776,000		
J019-M	Junior Clerk (BPS-11)	2	1	407,000			264,000		
A570-M	Aircraft Cleaner (BPS-08)	4	4	1,047,000			900,000		
D186-M	Driver (BPS-07)		1				344,000		
D089-M	Despatch Rider (BPS-05)		1				304,000		
D186-M	Driver (BPS-05)	3	4	603,000			880,000		
N006-M	Naib Qasid (BPS-05)	1	1	279,000			431,000		

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4504 VIP Flight Maintenance and Operation</b>								
D089-M Despatch Rider (BPS-04)	1		187,000					
D186-M Driver (BPS-04)	2		238,000					
N006-M Naib Qasid (BPS-04)	1	1	277,000			419,000		
N006-M Naib Qasid (BPS-03)	1		256,000					
Q003-M Qasid (BPS-02)	1	1	120,000			169,000		
C130-M Cleaner (BPS-01)	1	1	113,000			166,000		
N006-M Naib Qasid (BPS-01)	1	2	141,000			200,000		
S311-M Sanitary Worker (BPS-01)	2	2	226,000			250,000		
A01152 Personal pay			83,000	107,000	37,000	37,000	10,000	111,000
A01170 Others			<u>16,000</u>	<u>9,000</u>	<u>6,000</u>	<u>5,000</u>	<u>2,000</u>	<u>16,000</u>
000 Others			16,000	9,000				16,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>55,541,000</u></b>	<b><u>68,226,000</u></b>	<b><u>18,791,000</u></b>	<b><u>20,152,000</u></b>	<b><u>5,046,000</u></b>	<b><u>59,089,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>48,841,000</u></b>	<b><u>52,245,000</u></b>	<b><u>16,189,000</u></b>	<b><u>17,553,000</u></b>	<b><u>4,394,000</u></b>	<b><u>51,289,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	5,000	5,000	2,000	15,000
A01202 House Rent Allowance			6,038,000	5,622,000	2,040,000	2,040,000	510,000	6,120,000
A01203 Conveyance Allowance			25,143,000	30,943,000	8,412,000	8,412,000	2,103,000	25,235,000
A01207 Washing Allowance			9,000	9,000	3,000	3,000	1,000	9,000
A01208 Dress Allowance			115,000	28,000	36,000	35,000	9,000	106,000
A0120D Integrated Allowance			50,000	45,000	20,000	20,000	5,000	60,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			736,000	497,000	263,000	262,000	66,000	787,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4504 VIP Flight Maintenance and Operation</b>								
A01216 Qualification Allowance				35,000	20,000	20,000	5,000	60,000
A01217 Medical Allowance			1,092,000	802,000	381,000	380,000	95,000	1,140,000
A0121N Personal Allowance			79,000	83,000	32,000	32,000	8,000	95,000
A0121V Special Assignment Allowance			852,000	730,000	265,000	264,000	66,000	793,000
A01224 Entertainment Allowance			31,000	26,000	11,000	10,000	3,000	31,000
A0122M Adhoc Relief Allowance-2016			669,000					
A0122S Utility Allowance			1,740,000	1,386,000	672,000	672,000	168,000	2,016,000
A0122Y Ad-hoc Relief Allowance 2017			968,000					
A01235 Secretariat allowance					1,659,000	1,658,000	415,000	4,975,000
A01238 Charge Allowance			60,000	36,000	34,000	33,000	9,000	100,000
A01239 Special Allowance			<u>2,548,000</u>	<u>2,548,000</u>	<u>850,000</u>	<u>849,000</u>	<u>213,000</u>	<u>2,548,000</u>
001 Special Allowance			2,548,000					2,548,000
A0123E Executive Allowance			1,241,000	1,191,000	414,000	414,000	104,000	1,242,000
A0123F Civil Secretariat Allowance @50%			2,700,000	4,447,000				
A0123G Ad-hoc Relief Allowance-2018			968,000					
A0123P Ad-hoc Relief A 2019			660,000					
A01241 Utility allowance for electricity			1,058,000	1,003,000	354,000	353,000	89,000	1,060,000
A0124F Adhoc Relief Allowance-2021			968,000					
A0124R Ad-Hoc Relief Allowance 2022				1,239,000	301,000	300,000	75,000	900,000
A0124X Adhoc Relief Allowance 2023						1,374,000	344,000	2,747,000
A01270 Others			<u>1,101,000</u>	<u>1,560,000</u>	<u>417,000</u>	<u>417,000</u>	<u>104,000</u>	<u>1,250,000</u>
001 Others			203,000	68,000				150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			898,000	1,492,000				1,100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>6,700,000</u>	<u>15,981,000</u>	<u>2,602,000</u>	<u>2,599,000</u>	<u>652,000</u>	<u>7,800,000</u>



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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4504</b>	<b>VIP Flight Maintenance and Operation</b>								
A01271	Overtime Allowance			3,000,000	1,200,000	1,000,000	1,000,000	250,000	3,000,000
A01273	Honoraria			<u>2,500,000</u>	<u>10,358,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
000	Honoraria			2,500,000	10,358,000				3,000,000
A01274	Medical Charges			200,000	141,000	34,000	33,000	9,000	100,000
A01277	Contingent Paid Staff				170,000	234,000	233,000	59,000	700,000
A01299	Others			<u>1,000,000</u>	<u>4,112,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Others			1,000,000	4,112,000				1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>50,500,000</u>	<u>238,436,000</u>	<u>20,977,000</u>	<u>32,803,000</u>	<u>5,251,000</u>	<u>62,910,000</u>
<b>A031</b>	<b>TOTAL FEES</b>				<u>14,000</u>				
A03101	Bank fees				14,000				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>625,000</u>	<u>630,000</u>	<u>209,000</u>	<u>345,000</u>	<u>54,000</u>	<u>625,000</u>
A03201	Postage and Telegraph			75,000	45,000	25,000	41,000	7,000	75,000
A03202	Telephone and Trunk Call			450,000	385,000	150,000	254,000	38,000	450,000
A03204	Electronic Communication			100,000	200,000	34,000	50,000	9,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>2,375,000</u>	<u>2,175,000</u>	<u>859,000</u>	<u>1,059,000</u>	<u>216,000</u>	<u>2,575,000</u>
A03301	Gas			300,000	100,000	100,000	186,000	25,000	300,000
A03302	Water			75,000	75,000	25,000	26,000	7,000	75,000
A03303	Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>734,000</u>	<u>847,000</u>	<u>184,000</u>	<u>2,200,000</u>
001	Electricity			2,000,000	2,000,000				2,200,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4504 VIP Flight Maintenance and Operation</b>								
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,000,000</u>	<u>17,080,000</u>	<u>600,000</u>	<u>1,200,000</u>	<u>150,000</u>	<u>1,800,000</u>
A03407 Rates and Taxes			2,000,000	17,080,000	600,000	1,200,000	150,000	1,800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>21,700,000</u>	<u>43,641,000</u>	<u>9,535,000</u>	<u>16,619,000</u>	<u>2,385,000</u>	<u>28,600,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>8,941,000</u>	<u>1,000,000</u>	<u>1,321,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Travelling Allowance			2,000,000	8,941,000				3,000,000
A03806 Transportation of Goods			500,000	500,000	167,000	334,000	42,000	500,000
A03807 P.O.L Charges			19,000,000	34,000,000	8,334,000	14,930,000	2,084,000	25,000,000
A03808 Conveyance Charges			200,000	200,000	34,000	34,000	9,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>23,800,000</u>	<u>174,896,000</u>	<u>9,774,000</u>	<u>13,580,000</u>	<u>2,446,000</u>	<u>29,310,000</u>
A03901 Stationery			200,000	813,000	67,000	69,000	17,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>490,000</u>	<u>67,000</u>	<u>68,000</u>	<u>17,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	490,000				200,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>34,000</u>	<u>167,000</u>	<u>327,000</u>	<u>42,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			500,000	34,000				500,000
A03906 Uniforms and Protective Clothing			700,000	1,505,000	267,000	340,000	67,000	800,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising & Publicity			200,000	100,000				10,000
A03919 Payments to Others for Service Rendered			<u>700,000</u>	<u>118,207,000</u>	<u>667,000</u>	<u>934,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			700,000	118,207,000				2,000,000
A03936 Foreign/Inland Training Course Fee				<u>3,500,000</u>				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4504</b>	<b>VIP Flight Maintenance and Operation</b>								
001	Foreign Training				3,500,000				
A03937	Refresher/Recurrent courses of Pilots			15,000,000	38,170,000	6,000,000	7,496,000	1,500,000	18,000,000
A03938	Insurance of Aircrafts and Pilots			4,000,000	6,727,000	1,667,000	3,055,000	417,000	5,000,000
A03939	Landing/Parking Charges of Aircrafts			400,000	200,000	134,000	248,000	34,000	400,000
A03940	Unforeseen expenditure			600,000	300,000	200,000	265,000	50,000	600,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>3,005,000</u>	<u>200,000</u>	<u>237,000</u>	<u>50,000</u>	<u>600,000</u>
001	Cost of Other Stores			500,000	3,005,000				600,000
A03955	Computer Stationary			300,000	700,000	134,000	134,000	34,000	400,000
A03970	Others			<u>500,000</u>	<u>1,145,000</u>	<u>200,000</u>	<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
001	Others			500,000	1,145,000				600,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,050,000</u>	<u>1,050,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,050,000</u>	<u>1,050,000</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			1,050,000	1,050,000	334,000	667,000	84,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4504 VIP Flight Maintenance and Operation</b>								
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<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 Entertainment & Gifts			200,000	200,000				200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>451,000</u>	<u>2,476,000</u>	<u>1,000,210,000</u>	<u>2,000,559,000</u>	<u>559,000</u>	<u>2,000,626,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>250,000</u>	<u>715,000</u>	<u>75,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A09201 Hardware			75,000	445,000	25,000	75,000	75,000	75,000
A09202 Software			75,000	120,000	25,000	75,000	75,000	75,000
A09203 I.T. Equipment			100,000	150,000	25,000	75,000	75,000	75,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000,001,000</u>	<u>2,000,001,000</u>	<u>1,000</u>	<u>2,000,001,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000,001,000</u>	<u>2,000,001,000</u>	<u>1,000</u>	<u>2,000,001,000</u>
001 Transport			1,000	1,000				1,000
002 Purchase / Lease of Aircraft								2,000,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>1,200,000</u>	<u>67,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4504 VIP Flight Maintenance and Operation</b>								
A09601 Plant and Machinery			100,000	1,200,000	67,000	200,000	200,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>560,000</u></b>	<b><u>67,000</u></b>	<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>200,000</u></b>
A09701 Purchase of Furniture and Fixture			100,000	560,000	67,000	133,000	133,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>17,040,000</u></b>	<b><u>76,848,000</u></b>	<b><u>10,864,000</u></b>	<b><u>18,052,000</u></b>	<b><u>2,039,000</u></b>	<b><u>27,160,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,200,000</u></b>	<b><u>74,697,000</u></b>	<b><u>10,520,000</u></b>	<b><u>17,530,000</u></b>	<b><u>1,973,000</u></b>	<b><u>26,300,000</u></b>
A13001 Transport			1,200,000	3,533,000	520,000	392,000	98,000	1,300,000
A13005 Helicopter/Air Transport			15,000,000	71,164,000	10,000,000	17,138,000	1,875,000	25,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>400,000</u></b>	<b><u>631,000</u></b>	<b><u>160,000</u></b>	<b><u>253,000</u></b>	<b><u>30,000</u></b>	<b><u>400,000</u></b>
A13101 Machinery and Equipment			400,000	631,000	160,000	253,000	30,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>512,000</u></b>	<b><u>80,000</u></b>	<b><u>130,000</u></b>	<b><u>15,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			200,000	512,000	80,000	130,000	15,000	200,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>240,000</u></b>	<b><u>1,008,000</u></b>	<b><u>104,000</u></b>	<b><u>139,000</u></b>	<b><u>21,000</u></b>	<b><u>260,000</u></b>
A13701 Hardware			100,000	430,000	48,000	68,000	9,000	120,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0151</b>	<b>PERSONNEL SERVICES</b>							
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>							
<b>LQ4504</b>	<b>VIP Flight Maintenance and Operation</b>							
A13702	Software		70,000	236,000	28,000	49,000	6,000	70,000
A13703	I.T. Equipment		70,000	342,000	28,000	22,000	6,000	70,000
<b>VIP Flight Maintenance and Operation</b>			<b>151,881,000</b>	<b>418,392,000</b>	<b>1,062,820,000</b>	<b>2,084,259,000</b>	<b>15,890,000</b>	<b>2,185,676,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4507</b>	<b>Aviation Flight (RW)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>56,807,000.</u>	<u>197,008,000.</u>	<u>23,866,000.</u>	<u>24,765,000.</u>	<u>6,198,000.</u>	<u>73,387,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<u>23,855,000.</u>	<u>20,739,000.</u>	<u>11,649,000.</u>	<u>11,640,000.</u>	<u>2,911,000.</u>	<u>34,926,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>11</b>	<u>10,398,000.</u>	<u>5,598,000.</u>	<u>2,565,000.</u>	<u>2,561,000.</u>	<u>641,000.</u>	<u>7,685,000.</u>
A01101	Total Basic Pay of Officers	11	11	<u>5,336,000.</u>	<u>5,336,000.</u>	<u>2,524,000.</u>	<u>2,520,000.</u>	<u>630,000.</u>	<u>7,563,000.</u>
P139-M	Private Secretary (BPS-17)	2	2	1,313,000			2,005,000		
S053-M	Section Officer (BPS-17)	1	1	657,000			1,013,000		
S282-M	Superintendent (BPS-17)	2	2	657,000			1,369,000		
A097-M	Assistant (BPS-16)	4	4	1,899,000			1,987,000		
P037-M	Personal Assistant (BPS-16)	2	2	810,000			1,189,000		
A01103	Special Pay			41,000	41,000	20,000	20,000	5,000	59,000
A01105	Qualification Pay			54,000	54,000	21,000	21,000	6,000	63,000
A01106	Total Pay of contract staff	<u>5</u>		<u>4,967,000.</u>	<u>167,000.</u>				
M014-M	Maintenance Engineer (Special)	1		1,066,000					
O010-M	Officer Incharge (Special)	1		929,000					
P068-M	Pilot (Helicopter) (Special)	2		1,728,000					
T022-M	Technical Officer (Special)	1		1,244,000					
001	Pay of Contract Staff (Officers)			4,967,000	167,000				

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4507 Aviation Flight (RW)</b>								
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>35</b>	<b><u>13,457,000</u></b>	<b><u>15,141,000</u></b>	<b><u>9,084,000</u></b>	<b><u>9,079,000</u></b>	<b><u>2,270,000</u></b>	<b><u>27,241,000</u></b>
A01151 Total Basic Pay of Other Staff	21	21	<u>4,734,000</u>	<u>5,919,000</u>	<u>2,440,000</u>	<u>2,435,000</u>	<u>609,000</u>	<u>7,309,000</u>
S078-M Senior Clerk (BPS-14)	3	3	917,000			1,243,000		
J019-M Junior Clerk (BPS-11)	1	1	230,000			358,000		
D186-M Driver (BPS-05)	6	6	1,184,000			1,856,000		
C112-M Chowkidar (BPS-03)	2	2	316,000			503,000		
A570-M Aircraft Cleaner (BPS-02)	2	2	316,000			503,000		
N006-M Naib Qasid (BPS-02)	4	4	805,000			1,243,000		
S311-M Sanitary Worker (BPS-02)	2	2	272,000			403,000		
F108-M Flight Engineer (Fixed)	1	1	694,000		1,200,000			
A01156 Total Pay of contract staff	2	14	<u>8,723,000</u>	<u>9,222,000</u>	<u>6,644,000</u>	<u>6,644,000</u>	<u>1,661,000</u>	<u>19,932,000</u>
A571-M Air-Frame Mechanic (Fixed)	1	1	960,000		1,320,000			
E034-M Electrician (Fixed)	1	1	1,066,000		1,320,000			
E123-M Engine Mechanic (Fixed)	3	3	3,199,000		3,960,000			
F108-M Flight Engineer (Fixed)	2	2	1,738,000		1,320,000			
I035-M Instrument Mechanic (Fixed)	1	1	694,000		1,320,000			
M140-M Miner (Fixed)		1			1,650,000			
O010-M Officer Incharge (Fixed)		1			2,310,000			



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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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4507</b>	<b>Aviation Flight (RW)</b>								
P068-M	Pilot (Helicopter)	(Fixed)	2			3,960,000			
R132-M	Radio Mechanic	(Fixed)	1	1,066,000		1,320,000			
T022-M	Technical Officer	(Fixed)	1			1,452,000			
001	Pay of Contract Staff (Officials)			8,723,000	9,222,000				19,932,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>32,952,000</u></b>	<b><u>176,269,000</u></b>	<b><u>12,217,000</u></b>	<b><u>13,125,000</u></b>	<b><u>3,287,000</u></b>	<b><u>38,461,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>30,842,000</u></b>	<b><u>166,869,000</u></b>	<b><u>11,262,000</u></b>	<b><u>12,172,000</u></b>	<b><u>3,047,000</u></b>	<b><u>35,601,000</u></b>
A01202	House Rent Allowance			3,679,000	3,100,000	1,237,000	1,236,000	309,000	3,709,000
A01203	Conveyance Allowance			1,820,000	145,695,000	714,000	713,000	179,000	2,140,000
A01207	Washing Allowance			11,000	11,000	4,000	4,000	1,000	11,000
A0120D	Integrated Allowance			108,000	108,000	36,000	36,000	9,000	108,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			970,000	550,000	357,000	355,000	89,000	1,067,000
A01216	Qualification Allowance			420,000	150,000	34,000	33,000	9,000	100,000
A01217	Medical Allowance			1,418,000	2,218,000	540,000	539,000	135,000	1,618,000
A0121N	Personal Allowance			60,000	112,000	36,000	36,000	9,000	108,000
A0121V	Special Assignment Allowance			1,164,000	700,000	328,000	328,000	82,000	984,000
A01225	Instructional Allowance			60,000		1,000			1,000
A0122M	Adhoc Relief Allowance-2016			1,582,000					
A0122S	Utility Allowance			3,504,000	2,904,000	1,235,000	1,235,000	309,000	3,704,000
A0122Y	Ad-hoc Relief Allowance 2017			2,027,000					
A01235	Secretariat allowance					4,452,000	4,452,000	1,113,000	13,355,000
A01239	Special Allowance			<u>960,000</u>	<u>3,134,000</u>	<u>714,000</u>	<u>713,000</u>	<u>179,000</u>	<u>2,140,000</u>
001	Special Allowance				3,134,000				2,140,000
A0123E	Executive Allowance			900,000		334,000	333,000	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4507 Aviation Flight (RW)</b>								
A0123F Civil Secretariat Allowance @50%			3,640,000	6,240,000				
A0123G Ad-hoc Relief Allowance-2018			2,026,000					
A0123P Ad-hoc Relief A 2019			2,281,000					
A0124F Adhoc Relief Allowance-2021			1,865,000					
A0124R Ad-Hoc Relief Allowance 2022				1,100,000	433,000	431,000	108,000	1,295,000
A0124X Adhoc Relief Allowance 2023						921,000	230,000	1,841,000
A01264 Technical Allowance			100,000	700,000	240,000	240,000	60,000	720,000
A01270 Others			<u>2,247,000</u>	<u>147,000</u>	<u>567,000</u>	<u>567,000</u>	<u>142,000</u>	<u>1,700,000</u>
001 Others			900,000					500,000
018 Flying Allowance			1,347,000	147,000				1,200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,110,000</u>	<u>9,400,000</u>	<u>955,000</u>	<u>953,000</u>	<u>240,000</u>	<u>2,860,000</u>
A01271 Overtime Allowance			360,000	360,000	120,000	120,000	30,000	360,000
A01273 Honoraria			<u>1,300,000</u>	<u>8,440,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000 Honoraria			1,300,000	8,440,000				2,000,000
A01274 Medical Charges			100,000		34,000	33,000	9,000	100,000
A01277 Contingent Paid Staff			250,000	500,000	100,000	100,000	25,000	300,000
A01299 Others			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001 Others			100,000	100,000				100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>103,335,000</u>	<u>169,767,000</u>	<u>36,066,000</u>	<u>76,307,000</u>	<u>8,997,000</u>	<u>123,170,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>490,000</u>	<u>389,000</u>	<u>176,000</u>	<u>270,000</u>	<u>45,000</u>	<u>525,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000	29,000	4,000	50,000
A03202 Telephone and Trunk Call			400,000	200,000	134,000	206,000	34,000	400,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4507 Aviation Flight (RW)</b>								
A03204 Electronic Communication			40,000	139,000	25,000	35,000	7,000	75,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,650,000</u></b>	<b><u>1,400,000</u></b>	<b><u>634,000</u></b>	<b><u>739,000</u></b>	<b><u>159,000</u></b>	<b><u>1,900,000</u></b>
A03301 Gas			250,000	100,000	84,000	146,000	21,000	250,000
A03302 Water			100,000	100,000	50,000	84,000	13,000	150,000
A03303 Electricity			<u>1,300,000</u>	<u>1,200,000</u>	<u>500,000</u>	<u>509,000</u>	<u>125,000</u>	<u>1,500,000</u>
001 Electricity			1,300,000	1,200,000				1,500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>4,000</u></b>	<b><u>7,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A03407 Rates and Taxes			100,000	100,000	4,000	7,000	1,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,275,000</u></b>	<b><u>37,775,000</u></b>	<b><u>7,677,000</u></b>	<b><u>8,549,000</u></b>	<b><u>1,920,000</u></b>	<b><u>23,025,000</u></b>
A03805 Travelling Allowance			<u>1,620,000</u>	<u>4,120,000</u>	<u>334,000</u>	<u>1,121,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,620,000	4,120,000				1,000,000
A03806 Transportation of Goods			25,000	25,000	9,000	17,000	2,000	25,000
A03807 P.O.L Charges			18,630,000	33,630,000	7,334,000	7,411,000	1,834,000	22,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>80,820,000</u></b>	<b><u>130,103,000</u></b>	<b><u>27,575,000</u></b>	<b><u>66,742,000</u></b>	<b><u>6,872,000</u></b>	<b><u>97,710,000</u></b>
A03901 Stationery			150,000	200,000	67,000	67,000	17,000	200,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>24,000</u>	<u>24,000</u>	<u>6,000</u>	<u>70,000</u>
001 Printing and Publications			70,000	70,000				70,000
A03905 Newspapers Periodicals and Books			<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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4507</b>	<b>Aviation Flight (RW)</b>								
001	News Papers, Periodicals & Books			50,000	50,000				
A03906	Uniforms and Protective Clothing			600,000	600,000	200,000	233,000	50,000	600,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>140,000</u>	<u>34,000</u>	<u>46,000</u>	<u>9,000</u>	<u>100,000</u>
001	Advertising & Publicity			100,000	140,000				100,000
A03919	Payments to Others for Service Rendered			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>	<u>15,300,000</u>		<u>15,300,000</u>
001	Payments to Others for Service Rendered			250,000	250,000				15,300,000
A03937	Refresher/Recurrent courses of Pilots			10,000,000	6,000,000	3,334,000	3,748,000	834,000	10,000,000
A03938	Insurance of Aircrafts and Pilots			65,000,000	120,693,000	23,334,000	46,667,000	5,834,000	70,000,000
A03939	Landing/Parking Charges of Aircrafts			150,000	250,000	64,000	127,000	16,000	190,000
A03940	Unforeseen expenditure			200,000	100,000	67,000	96,000	17,000	200,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>53,000</u>	<u>13,000</u>	<u>150,000</u>
001	Cost of Other Stores			100,000	100,000				150,000
A03955	Computer Stationary			100,000	100,000	50,000	50,000	13,000	150,000
A03970	Others			<u>4,050,000</u>	<u>1,550,000</u>	<u>234,000</u>	<u>297,000</u>	<u>59,000</u>	<u>700,000</u>
001	Others			4,050,000	1,550,000				700,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>800,000</u>		<u>267,000</u>	<u>534,000</u>	<u>67,000</u>	<u>800,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>800,000</u>		<u>267,000</u>	<u>534,000</u>	<u>67,000</u>	<u>800,000</u>
A04114	Superannuation Encashment Of L.P.R			800,000		267,000	534,000	67,000	800,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>150,000</u>	<u>8,000</u>	<u>8,000</u>	<u>2,000</u>	<u>21,000</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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4507 Aviation Flight (RW)</b>								
<b>A061 TOTAL SCHOLARSHIP</b>					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06103 Cash Awards					1,000	1,000		1,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>150,000</u>	<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>150,000</u>	<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>20,000</u>
001 Entertainment & Gifts			200,000	150,000				20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,101,000</u>	<u>751,000</u>	<u>171,000</u>	<u>467,000</u>	<u>102,000</u>	<u>501,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>400,000</u>	<u>300,000</u>	<u>102,000</u>	<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A09201 Hardware			150,000	150,000	34,000	100,000		100,000
A09202 Software			150,000	50,000	34,000	100,000		100,000
A09203 I.T. Equipment			100,000	100,000	34,000	100,000	1,000	100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>250,000</u>	<u>34,000</u>	<u>100,000</u>	<u>100,000</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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4507 Aviation Flight (RW)</b>								
A09601 Plant and Machinery			500,000	250,000	34,000	100,000	100,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>34,000</u>	<u>66,000</u>		<u>100,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	34,000	66,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,900,000</u>	<u>56,215,000</u>	<u>4,760,000</u>	<u>85,572,000</u>	<u>894,000</u>	<u>11,900,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>4,300,000</u>	<u>55,615,000</u>	<u>4,640,000</u>	<u>85,382,000</u>	<u>870,000</u>	<u>11,600,000</u>
A13001 Transport			1,300,000	1,800,000	640,000	498,000	120,000	1,600,000
A13005 Helicopter/Air Transport			3,000,000	53,815,000	4,000,000	84,884,000	750,000	10,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>20,000</u>	<u>55,000</u>	<u>4,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			200,000	200,000	20,000	55,000	4,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>	<u>30,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	40,000	30,000	8,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
A13701 Hardware			100,000	100,000	20,000	35,000	4,000	50,000

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0151</b>	<b>PERSONNEL SERVICES</b>							
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>							
<b>LQ4507</b>	<b>Aviation Flight (RW)</b>							
A13702	Software		100,000	100,000	20,000	35,000	4,000	50,000
A13703	I.T. Equipment		100,000	100,000	20,000	35,000	4,000	50,000
<b>Aviation Flight (RW)</b>			<b>167,143,000</b>	<b>423,891,000</b>	<b>65,138,000</b>	<b>187,653,000</b>	<b>16,260,000</b>	<b>209,779,000</b>

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**GENERAL ADMINISTRATION**

**011111 DIVISIONAL 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>								
<b>LQ4508</b>	<b>Divisional Administration</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>440,304,000</u>	<u>368,253,000</u>	<u>200,538,000</u>	<u>221,075,000</u>	<u>55,278,000</u>	<u>642,666,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>915</b>	<b>873</b>	<u>249,590,000</u>	<u>218,710,000</u>	<u>116,943,000</u>	<u>113,296,000</u>	<u>28,326,000</u>	<u>343,528,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>300</b>	<b>300</b>	<u>126,277,000</u>	<u>106,279,000</u>	<u>58,402,000</u>	<u>58,396,000</u>	<u>14,600,000</u>	<u>175,189,000</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>300</b>	<b>300</b>	<u>125,567,000</u>	<u>105,356,000</u>	<u>58,092,000</u>	<u>58,086,000</u>	<u>14,522,000</u>	<u>174,263,000</u>
D100-M	Director	(BPS-19)	9	9	2,350,000		3,261,000		
L047-M	Law Officer	(BPS-18)	7	7	6,950,000		9,645,000		
A135-M	Assistant Commissioner	(BPS-17)	9	9	5,327,000		7,394,000		
A146-M	Assistant Director	(BPS-17)	27	27	5,327,000		7,393,000		
D304-M	Database Administrator	(BPS-17)	9	9	4,171,000		5,789,000		
L047-M	Law Officer	(BPS-17)	2	2	3,244,000		4,502,000		
P037-M	Personal Assistant	(BPS-17)	87	87	29,439,000		40,855,000		
P139-M	Private Secretary	(BPS-17)	18	18	10,425,000		14,468,000		
P173-M	Protocol Officer	(BPS-17)	9	9	6,486,000		9,001,000		
R016-M	Reader	(BPS-17)	24	24	34,473,000		47,842,000		
S282-M	Superintendent	(BPS-17)	27	27	13,899,000		19,289,000		
A097-M	Assistant	(BPS-16)	72	72	3,476,000		4,824,000		
A01102	Personal pay			250,000	625,000	50,000	50,000	13,000	150,000
A01103	Special Pay			250,000	164,000	65,000	65,000	16,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>								
<b>LQ4508</b>	<b>Divisional Administration</b>								
A01105	Qualification Pay			204,000	133,000	176,000	176,000	44,000	527,000
A01106	Total Pay of contract staff			<u>1,000</u>		<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Pay of Contract Staff (Officers)			1,000					50,000
A01150	Others			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
002	Pay of Officers			5,000					5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>615</b>	<b>573</b>	<b><u>123,313,000</u></b>	<b><u>112,431,000</u></b>	<b><u>58,541,000</u></b>	<b><u>54,900,000</u></b>	<b><u>13,726,000</u></b>	<b><u>168,339,000</u></b>
A01151	Total Basic Pay of Other Staff	<b>615</b>	<b>573</b>	<b><u>123,259,000</u></b>	<b><u>112,418,000</u></b>	<b><u>58,506,000</u></b>	<b><u>54,866,000</u></b>	<b><u>13,717,000</u></b>	<b><u>168,238,000</u></b>
A008-M	Accountant (BPS-14)	9	9	7,000,000			9,992,000		
C173-M	Computer Operator (BPS-14)	105	105	34,234,000			48,866,000		
H001-M	H.V.C. (BPS-14)	9	9	6,947,000			9,916,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-14)	3	3	541,000			772,000		
S078	Senior Clerk (BPS-14)	5		2,005,000					
S078-M	Senior Clerk (BPS-14)		5				2,025,000		
C040-M	Cashier (BPS-11)	9	9	2,093,000			2,988,000		
C134-M	Clerk (BPS-11)	15	15	2,761,000			3,941,000		
J019-M	Junior Clerk (BPS-11)	45	45	9,664,000			13,794,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-11)	1	1	518,000			739,000		
R135-M	Revenue Assistant (BPS-11)	9	9	2,093,000			2,988,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4508 Divisional Administration</b>								
A055-M Ahlmad (Civil) (BPS-09)	15	15	2,093,000			2,988,000		
A055-M Ahlmad (Civil) (BPS-07)	15	15	2,761,000			3,941,000		
R024-M Record Keeper (BPS-07)	15	15	2,761,000			3,941,000		
T036-M Telephone Operator (BPS-07)	78	78	12,193,000			17,408,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-06)	1	1	441,000			629,000		
D186-M Driver (BPS-04)	115	115	14,494,000			20,689,000		
B005 Baildar (BPS-01)	6	2	774,000			393,000		
C112-M Chowkidar (BPS-01)	36	23	2,993,000			2,729,000		
D011 Dak Runner (BPS-01)	4	4	516,000			786,000		
M019 Mali (BPS-01)	3	2	387,000			393,000		
N006-M Naib Qasid (BPS-01)	111	87	15,343,000			17,166,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-01)	2	2	258,000			368,000		
S325 Sweeper/Sanitary Worker (BPS-01)	4	4	389,000			786,000		
A01152 Personal pay			52,000	13,000	27,000	27,000	7,000	80,000
A01153 Special Pay			1,000		7,000	7,000	2,000	20,000
A01156 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001 Pay of Contract Staff (Officials)			1,000					1,000

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**011111 DIVISIONAL 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4508 Divisional Administration</b>								
<b>A012 TOTAL ALLOWANCES</b>			<b><u>190,714,000</u></b>	<b><u>149,543,000</u></b>	<b><u>83,595,000</u></b>	<b><u>107,779,000</u></b>	<b><u>26,952,000</u></b>	<b><u>299,138,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>171,863,000</u></b>	<b><u>122,752,000</u></b>	<b><u>72,967,000</u></b>	<b><u>97,151,000</u></b>	<b><u>24,295,000</u></b>	<b><u>267,257,000</u></b>
A01201 Senior Post Allowance			1,000		1,000			1,000
A01202 House Rent Allowance			15,581,000	11,903,000	9,872,000	9,872,000	2,468,000	29,615,000
A01203 Conveyance Allowance			17,096,000	15,883,000	10,779,000	10,778,000	2,695,000	32,335,000
A01207 Washing Allowance			78,000	77,000	52,000	51,000	13,000	154,000
A0120D Integrated Allowance			822,000	1,242,000	539,000	537,000	135,000	1,613,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			9,000	10,000	17,000	17,000	4,000	50,000
A0120Q Fixed Daily Allowance				151,000				
A01216 Qualification Allowance			500,000	814,000	359,000	358,000	90,000	1,075,000
A01217 Medical Allowance			11,689,000	9,560,000	5,749,000	5,748,000	1,437,000	17,244,000
A0121K Utility Al to commissioners, DCOs and AC			40,000		32,000	32,000	8,000	95,000
A0121N Personal Allowance			2,000,000	2,004,000	728,000	728,000	182,000	2,184,000
A0121Q Audit & Accounts Allowance			60,000					
A01224 Entertainment Allowance			25,000	102,000	11,000	10,000	3,000	31,000
A01226 Computer Allowance			235,000	348,000	154,000	154,000	39,000	462,000
A0122M Adhoc Relief Allowance-2016			13,047,000	91,000				
A0122N Special Conveyance Allowance to Disabled Employees			50,000	200,000	80,000	80,000	20,000	240,000
A0122S Utility Allowance				25,000				
A0122Y Ad-hoc Relief Allowance 2017			18,315,000	140,000				
A01236 Deputation Allowance			150,000	102,000	34,000	33,000	9,000	100,000
A01238 Charge Allowance			100,000		82,000	81,000	21,000	244,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4508 Divisional Administration</b>								
A01239 Special Allowance			<u>1,425,000</u>	<u>1,511,000</u>	<u>427,000</u>	<u>427,000</u>	<u>107,000</u>	<u>1,280,000</u>
001 Special Allowance			1,425,000					810,000
A0123E Executive Allowance			15,282,000	20,621,000	8,475,000	8,475,000	2,119,000	25,424,000
A0123F Civil Secretariat Allowance @50%			1,000	66,000				
A0123G Ad-hoc Relief Allowance-2018			18,315,000	193,000				
A0123P Ad-hoc Relief A 2019			18,315,000	121,000				
A0123U Planning Performance Allowance				1,410,000				
A01241 Utility allowance for electricity			40,000	41,000	34,000	34,000	9,000	101,000
A01243 Special travelling allowance				43,000	4,000	4,000	1,000	11,000
A0124B South Punjab Re-Allocation Allowance				700,000				
A0124F Adhoc Relief Allowance-2021			15,428,000	279,000				
A0124H Special Allowance-2021			20,000,000	18,574,000	11,869,000	11,869,000	2,968,000	35,607,000
A0124R Ad-Hoc Relief Allowance 2022				14,863,000	11,098,000	11,098,000	2,775,000	33,294,000
A0124T Special Allowance - 2022				18,131,000	10,193,000	10,193,000	2,549,000	30,579,000
A0124X Adhoc Relief Allowance 2023						24,195,000	6,049,000	48,389,000
A01252 Non Practicing Allowance			600,000	816,000	277,000	277,000	69,000	830,000
A01264 Technical Allowance			1,100,000	987,000	365,000	365,000	91,000	1,094,000
A01270 Others			<u>1,559,000</u>	<u>1,744,000</u>	<u>1,736,000</u>	<u>1,735,000</u>	<u>434,000</u>	<u>5,205,000</u>
001 Others			1,000,000					250,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			559,000					4,955,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>18,851,000</u></b>	<b><u>26,791,000</u></b>	<b><u>10,628,000</u></b>	<b><u>10,628,000</u></b>	<b><u>2,657,000</u></b>	<b><u>31,881,000</u></b>
A01271 Overtime Allowance			150,000	140,000	77,000	77,000	19,000	230,000
A01273 Honoraria			<u>11,700,000</u>	<u>12,583,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,250,000</u>	<u>15,000,000</u>

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**011111 DIVISIONAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>								
<b>LQ4508</b>	<b>Divisional Administration</b>								
000	Honoraria			11,700,000	12,583,000				15,000,000
A01274	Medical Charges			1,000,000	1,255,000	1,567,000	1,567,000	392,000	4,700,000
A01277	Contingent Paid Staff			6,000,000	12,311,000	3,817,000	3,817,000	954,000	11,450,000
A01278	Leave Salary			1,000	2,000	167,000	167,000	42,000	501,000
A01299	Others				500,000				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>84,868,000</u></b>	<b><u>206,958,000</u></b>	<b><u>45,139,000</u></b>	<b><u>52,586,000</u></b>	<b><u>11,291,000</u></b>	<b><u>135,385,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>4,946,000</u></b>	<b><u>7,146,000</u></b>	<b><u>2,695,000</u></b>	<b><u>3,270,000</u></b>	<b><u>675,000</u></b>	<b><u>8,080,000</u></b>
A03201	Postage and Telegraph			600,000	715,000	334,000	458,000	84,000	1,000,000
A03202	Telephone and Trunk Call			4,000,000	5,764,000	2,000,000	2,247,000	500,000	6,000,000
A03204	Electronic Communication			1,000	12,000	27,000	54,000	7,000	80,000
A03205	Courier and Pilot Service			345,000	654,000	334,000	511,000	84,000	1,000,000
A03270	Others				1,000				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>23,400,000</u></b>	<b><u>44,838,000</u></b>	<b><u>13,405,000</u></b>	<b><u>16,889,000</u></b>	<b><u>3,352,000</u></b>	<b><u>40,210,000</u></b>
A03301	Gas			4,000,000	4,114,000	1,934,000	3,034,000	484,000	5,800,000
A03302	Water			300,000	334,000	457,000	634,000	114,000	1,370,000
A03303	Electricity			<u>18,500,000</u>	<u>39,080,000</u>	<u>10,167,000</u>	<u>12,106,000</u>	<u>2,542,000</u>	<u>30,500,000</u>
001	Electricity			18,500,000	39,080,000				30,500,000
A03304	Hot and Cold Weather Charges			400,000	582,000	747,000	1,009,000	187,000	2,240,000
A03305	POL for Generator			200,000	728,000	100,000	106,000	25,000	300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>10,584,000</u></b>	<b><u>3,667,000</u></b>	<b><u>4,673,000</u></b>	<b><u>917,000</u></b>	<b><u>11,000,000</u></b>

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**GENERAL ADMINISTRATION**

**011111 DIVISIONAL 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4508 Divisional Administration</b>								
A03402 Rent for Office Building				10,001,000	2,667,000	2,994,000	667,000	8,000,000
A03407 Rates and Taxes			300,000	583,000	1,000,000	1,679,000	250,000	3,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>34,001,000</u></b>	<b><u>96,313,000</u></b>	<b><u>14,341,000</u></b>	<b><u>15,148,000</u></b>	<b><u>3,586,000</u></b>	<b><u>43,020,000</u></b>
A03801 Training - domestic				<u>1,000</u>				
001 Training - domestic				1,000				
A03805 Travelling Allowance			<u>1,000,000</u>	<u>3,130,000</u>	<u>1,000,000</u>	<u>1,183,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Travelling Allowance			1,000,000					3,000,000
A03806 Transportation of Goods			1,000	3,000	7,000	14,000	2,000	20,000
A03807 P.O.L Charges			33,000,000	93,178,000	13,334,000	13,951,000	3,334,000	40,000,000
A03808 Conveyance Charges				1,000				
<b>A039 TOTAL GENERAL</b>			<b><u>22,221,000</u></b>	<b><u>48,077,000</u></b>	<b><u>11,031,000</u></b>	<b><u>12,606,000</u></b>	<b><u>2,761,000</u></b>	<b><u>33,075,000</u></b>
A03901 Stationery			5,140,000	7,576,000	2,667,000	3,069,000	667,000	8,000,000
A03902 Printing and Publication			<u>1,800,000</u>	<u>3,150,000</u>	<u>1,000,000</u>	<u>1,082,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Printing and Publications			1,800,000					3,000,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	1,669,000	167,000	216,000	42,000	500,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>856,000</u>	<u>117,000</u>	<u>175,000</u>	<u>29,000</u>	<u>350,000</u>
001 News Papers, Periodicals & Books			350,000					350,000
A03906 Uniforms and Protective Clothing			400,000	1,038,000	134,000	222,000	34,000	400,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>739,000</u>	<u>22,000</u>	<u>38,000</u>	<u>6,000</u>	<u>65,000</u>
001 Advertising & Publicity			65,000					65,000
A03914 Secret Service Expenditure			1,240,000	1,580,000	414,000	533,000	104,000	1,240,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4508 Divisional Administration</b>								
A03917 Law Charges			1,000	4,000	104,000	207,000	26,000	310,000
A03918 Exhibitions, Fairs & Other National Celebrations			130,000	225,000	44,000	61,000	11,000	130,000
A03919 Payments to Others for Service Rendered			<u>50,000</u>	<u>865,000</u>	<u>360,000</u>	<u>420,000</u>	<u>90,000</u>	<u>1,080,000</u>
001 Payments to Others for Service Rendered			50,000	865,000				1,080,000
A03940 Unforeseen expenditure			45,000	110,000	334,000	489,000	84,000	1,000,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>8,788,000</u>	<u>1,334,000</u>	<u>1,521,000</u>	<u>334,000</u>	<u>4,000,000</u>
001 Cost of Other Stores			2,000,000	8,788,000				4,000,000
A03955 Computer Stationary			2,500,000	6,539,000	1,334,000	1,508,000	334,000	4,000,000
A03970 Others			<u>8,000,000</u>	<u>14,938,000</u>	<u>3,000,000</u>	<u>3,065,000</u>	<u>750,000</u>	<u>9,000,000</u>
001 Others			8,000,000					9,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>20,000,000</u>	<u>12,721,000</u>	<u>10,034,000</u>	<u>19,540,000</u>	<u>2,509,000</u>	<u>30,100,000</u>
<b>A041 TOTAL PENSION</b>			<u>20,000,000</u>	<u>12,721,000</u>	<u>10,034,000</u>	<u>19,540,000</u>	<u>2,509,000</u>	<u>30,100,000</u>
A04114 Superannuation Encashment Of L.P.R			20,000,000	12,721,000	10,000,000	19,473,000	2,500,000	30,000,000
A04116 Pension contribution (LCS/ Non LCS)					34,000	67,000	9,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,009,000</u>	<u>12,001,000</u>	<u>33,351,000</u>	<u>64,501,000</u>	<u>8,338,000</u>	<u>100,050,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,009,000</u>	<u>12,001,000</u>	<u>33,351,000</u>	<u>64,501,000</u>	<u>8,338,000</u>	<u>100,050,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>11,001,000</u>	<u>33,334,000</u>	<u>64,467,000</u>	<u>8,334,000</u>	<u>100,000,000</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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4508 Divisional Administration</b>								
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	11,001,000				100,000,000
A05270 To Others			<u>9,000</u>	<u>1,000,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001 Others			9,000					50,000
<b>A06 TOTAL TRANSFERS</b>			<u>2,200,000</u>	<u>9,306,000</u>	<u>1,000,000</u>	<u>1,035,000</u>	<u>250,000</u>	<u>3,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,200,000</u>	<u>9,306,000</u>	<u>1,000,000</u>	<u>1,035,000</u>	<u>250,000</u>	<u>3,000,000</u>
A06301 Entertainments & Gifts			<u>2,200,000</u>	<u>9,306,000</u>	<u>1,000,000</u>	<u>1,035,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Entertainment & Gifts			2,200,000					3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>341,000</u>	<u>78,067,000</u>	<u>957,000</u>	<u>2,187,000</u>		<u>2,862,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>338,000</u>	<u>5,763,000</u>	<u>621,000</u>	<u>1,389,000</u>		<u>1,860,000</u>
A09201 Hardware			200,000	200,000	100,000	264,000		300,000
A09202 Software			1,000	101,000	187,000	439,000		560,000
A09203 I.T. Equipment			137,000	5,462,000	334,000	686,000		1,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>61,802,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>61,802,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Transport			1,000	61,802,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4508 Divisional Administration</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>			<u>1,000</u>
A09601 Plant and Machinery			1,000	5,001,000	1,000			1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>5,501,000</u>	<u>334,000</u>	<u>797,000</u>		<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			1,000	5,501,000	334,000	797,000		1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,008,000</u>	<u>44,276,000</u>	<u>8,807,000</u>	<u>7,368,000</u>	<u>1,651,000</u>	<u>22,008,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>15,226,000</u>	<u>32,252,000</u>	<u>6,091,000</u>	<u>5,132,000</u>	<u>1,142,000</u>	<u>15,226,000</u>
A13001 Transport			15,226,000	32,252,000	6,091,000	5,132,000	1,142,000	15,226,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,688,000</u>	<u>7,727,000</u>	<u>1,876,000</u>	<u>1,546,000</u>	<u>352,000</u>	<u>4,688,000</u>
A13101 Machinery and Equipment			4,688,000	7,727,000	1,876,000	1,546,000	352,000	4,688,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,090,000</u>	<u>3,840,000</u>	<u>836,000</u>	<u>686,000</u>	<u>157,000</u>	<u>2,090,000</u>
A13201 Furniture and Fixture			2,090,000	3,840,000	836,000	686,000	157,000	2,090,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4508 Divisional Administration</b>								
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>456,000</u>	<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A13701 Hardware			1,000	152,000	1,000	1,000		1,000
A13702 Software			1,000	152,000	1,000	1,000		1,000
A13703 I.T. Equipment			1,000	152,000	1,000	1,000		1,000
<b>Divisional Administration</b>			<b>579,730,000</b>	<b>731,582,000</b>	<b>299,826,000</b>	<b>368,292,000</b>	<b>79,317,000</b>	<b>936,071,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>								
<b>LQ4519</b>	<b>Circuit House Of Various Divisional Headquarters</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>42,202,000</u>	<u>34,044,000</u>	<u>21,894,000</u>	<u>17,601,000</u>	<u>4,406,000</u>	<u>57,090,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>169</b>	<b>108</b>	<u>21,505,000</u>	<u>21,103,000</u>	<u>12,657,000</u>	<u>5,825,000</u>	<u>1,457,000</u>	<u>24,305,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<u>784,000</u>		<u>735,000</u>	<u>735,000</u>	<u>184,000</u>	<u>2,204,000</u>
A01101	Total Basic Pay of Officers	7	7	<u>784,000</u>		<u>735,000</u>	<u>735,000</u>	<u>184,000</u>	<u>2,204,000</u>
A097-M	Assistant (BPS-16)	7	7	784,000			2,204,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>162</b>	<b>101</b>	<u>20,721,000</u>	<u>21,103,000</u>	<u>11,922,000</u>	<u>5,090,000</u>	<u>1,273,000</u>	<u>22,101,000</u>
A01151	Total Basic Pay of Other Staff	162	101	<u>20,721,000</u>	<u>21,103,000</u>	<u>11,922,000</u>	<u>5,090,000</u>	<u>1,273,000</u>	<u>22,101,000</u>
T033-M	Telephone Attendant (BPS-05)	14	14	2,058,000			3,549,000		
K011-M	Khalasi (BPS-04)	4	4	692,000			1,194,000		
E034-M	Electrician (BPS-03)	7	5	886,000			1,092,000		
P095-M	Plumber (BPS-03)	7	6	888,000			657,000		
A304-M	Attendant (BPS-01)	24	12	3,125,000			2,696,000		
B005-M	Baildar (BPS-01)	26	12	2,944,000			2,345,000		
B015-M	Bearer (BPS-01)	16	12	1,844,000			2,386,000		
C112-M	Chowkidar (BPS-01)	13	6	1,987,000			1,582,000		
C193-M	Cook (BPS-01)	15	5	1,920,000			1,104,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>								
<b>LQ4519</b>	<b>Circuit House Of Various Divisional Headquarters</b>								
K013-M	Khansama (BPS-01)	1	1	98,000			169,000		
K018-M	Khidmatgar (BPS-01)	2	2	393,000			678,000		
M019-M	Mali (BPS-01)	6	6	969,000			1,672,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	101,000			174,000		
S311-M	Sanitary Worker (BPS-01)	26	15	2,816,000			2,803,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>20,697,000</u></b>	<b><u>12,941,000</u></b>	<b><u>9,237,000</u></b>	<b><u>11,776,000</u></b>	<b><u>2,949,000</u></b>	<b><u>32,785,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,435,000</u></b>	<b><u>11,631,000</u></b>	<b><u>8,386,000</u></b>	<b><u>10,926,000</u></b>	<b><u>2,735,000</u></b>	<b><u>30,235,000</u></b>
A01202	House Rent Allowance			1,900,000	1,579,000	1,130,000	1,130,000	283,000	3,390,000
A01203	Conveyance Allowance			2,000,000	1,711,000	1,271,000	1,271,000	318,000	3,813,000
A01207	Washing Allowance			17,000	11,000	6,000	6,000	2,000	17,000
A01208	Dress Allowance			1,000					
A01209	Special Additional Allowance			1,000					
A0120D	Integrated Allowance			581,000	176,000	426,000	425,000	107,000	1,276,000
A01216	Qualification Allowance			60,000	60,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			1,947,000	1,523,000	1,006,000	1,006,000	252,000	3,017,000
A0121N	Personal Allowance			200,000	448,000	165,000	165,000	41,000	494,000
A0122M	Adhoc Relief Allowance-2016			1,400,000					
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	48,000	24,000	24,000	6,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,969,000					

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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
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<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4519 Circuit House Of Various Divisional Headquarters</b>								
A0123G Ad-hoc Relief Allowance-2018			1,969,000					
A0123P Ad-hoc Relief A 2019			1,806,000					
A0124F Adhoc Relief Allowance-2021			2,000,000					
A0124H Special Allowance-2021			3,000,000	2,313,000	1,499,000	1,499,000	375,000	4,497,000
A0124R Ad-Hoc Relief Allowance 2022				1,445,000	1,156,000	1,155,000	289,000	3,466,000
A0124T Special Allowance - 2022				2,105,000	1,156,000	1,156,000	289,000	3,468,000
A0124X Adhoc Relief Allowance 2023						2,543,000	636,000	5,086,000
A01270 Others			<u>560,000</u>	<u>212,000</u>	<u>527,000</u>	<u>526,000</u>	<u>132,000</u>	<u>1,579,000</u>
001 Others			560,000					1,579,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,262,000</u></b>	<b><u>1,310,000</u></b>	<b><u>851,000</u></b>	<b><u>850,000</u></b>	<b><u>214,000</u></b>	<b><u>2,550,000</u></b>
A01271 Overtime Allowance			7,000		100,000	100,000	25,000	300,000
A01273 Honoraria			<u>1,200,000</u>	<u>1,310,000</u>	<u>350,000</u>	<u>350,000</u>	<u>88,000</u>	<u>1,050,000</u>
000 Honoraria			1,200,000					1,050,000
A01274 Medical Charges			54,000		167,000	167,000	42,000	500,000
A01277 Contingent Paid Staff			1,000		200,000	200,000	50,000	600,000
A01278 Leave Salary					34,000	33,000	9,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>21,586,000</u></b>	<b><u>24,367,000</u></b>	<b><u>10,828,000</u></b>	<b><u>15,950,000</u></b>	<b><u>2,712,000</u></b>	<b><u>32,460,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>168,000</u></b>	<b><u>211,000</u></b>	<b><u>291,000</u></b>	<b><u>557,000</u></b>	<b><u>74,000</u></b>	<b><u>870,000</u></b>
A03201 Postage and Telegraph			50,000	65,000	4,000	3,000	1,000	10,000
A03202 Telephone and Trunk Call			100,000	121,000	285,000	550,000	72,000	855,000
A03205 Courier and Pilot Service			18,000	25,000	2,000	4,000	1,000	5,000

**PC21010/PC24010 (010)  
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**011111 DIVISIONAL 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4519 Circuit House Of Various Divisional Headquarters</b>								
<b>A033 TOTAL UTILITIES</b>			<b><u>17,131,000</u></b>	<b><u>18,278,000</u></b>	<b><u>7,899,000</u></b>	<b><u>11,775,000</u></b>	<b><u>1,976,000</u></b>	<b><u>23,690,000</u></b>
A03301 Gas			5,000,000	4,113,000	1,400,000	2,393,000	350,000	4,200,000
A03302 Water			100,000	168,000	154,000	179,000	39,000	460,000
A03303 Electricity			<u>12,000,000</u>	<u>13,928,000</u>	<u>6,217,000</u>	<u>9,023,000</u>	<u>1,554,000</u>	<u>18,650,000</u>
001 Electricity			12,000,000					18,650,000
A03304 Hot and Cold Weather Charges			30,000	48,000	94,000	113,000	24,000	280,000
A03305 POL for Generator			1,000	21,000	34,000	67,000	9,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>52,000</u></b>	<b><u>189,000</u></b>	<b><u>238,000</u></b>	<b><u>240,000</u></b>	<b><u>60,000</u></b>	<b><u>710,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>19,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001 Travelling Allowance			1,000					10,000
A03806 Transportation of Goods			1,000					
A03807 P.O.L Charges			50,000	170,000	234,000	233,000	59,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,235,000</u></b>	<b><u>5,689,000</u></b>	<b><u>2,400,000</u></b>	<b><u>3,378,000</u></b>	<b><u>602,000</u></b>	<b><u>7,190,000</u></b>
A03901 Stationery			200,000	245,000	230,000	297,000	58,000	690,000
A03902 Printing and Publication			<u>8,000</u>	<u>27,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Printing and Publications			8,000					100,000
A03903 Conference/Seminars/Workshops/ Symposia			120,000	169,000	40,000	56,000	10,000	120,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>122,000</u>	<u>34,000</u>	<u>56,000</u>	<u>9,000</u>	<u>100,000</u>

**PC21010/PC24010 (010)**  
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**011111 DIVISIONAL 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4519 Circuit House Of Various Divisional Headquarters</b>								
001 News Papers, Periodicals & Books			100,000					100,000
A03906 Uniforms and Protective Clothing			250,000	291,000	100,000	140,000	25,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	209,000	60,000	94,000	15,000	180,000
A03919 Payments to Others for Service Rendered			<u>20,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			20,000					50,000
A03940 Unforeseen expenditure			1,000		17,000	34,000	4,000	50,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,362,000</u>	<u>434,000</u>	<u>660,000</u>	<u>109,000</u>	<u>1,300,000</u>
001 Cost of Other Stores			800,000					1,300,000
A03955 Computer Stationary			30,000	47,000	100,000	100,000	25,000	300,000
A03970 Others			<u>2,526,000</u>	<u>3,217,000</u>	<u>1,334,000</u>	<u>1,840,000</u>	<u>334,000</u>	<u>4,000,000</u>
001 Others			2,526,000					4,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000,000</u>	<u>530,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>10,000,000</u>	<u>530,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	530,000	3,334,000	6,667,000	834,000	10,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</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>3,000,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>

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**011111 DIVISIONAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4519 Circuit House Of Various Divisional Headquarters</b>								
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000					5,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>133,000</u>	<u>4,000</u>	<u>5,000</u>	<u>1,000</u>	<u>10,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>133,000</u>	<u>4,000</u>	<u>5,000</u>	<u>1,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>133,000</u>	<u>4,000</u>	<u>5,000</u>	<u>1,000</u>	<u>10,000</u>
001 Entertainment & Gifts			10,000					10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>335,000</u>	<u>751,000</u>	<u>168,000</u>	<u>1,001,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>334,000</u>	<u>750,000</u>	<u>167,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	334,000	750,000	167,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,072,000</u>	<u>2,170,000</u>	<u>1,092,000</u>	<u>1,302,000</u>	<u>206,000</u>	<u>2,730,000</u>



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**011111 DIVISIONAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011111 DIVISIONAL ADMINISTRATION</b>								
<b>LQ4519 Circuit House Of Various Divisional Headquarters</b>								
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>65,000</u>	<u>12,000</u>	<u>16,000</u>	<u>3,000</u>	<u>30,000</u>
A13001 Transport			30,000	65,000	12,000	16,000	3,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>900,000</u>	<u>1,107,000</u>	<u>360,000</u>	<u>323,000</u>	<u>68,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			900,000	1,107,000	360,000	323,000	68,000	900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>	<u>403,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			700,000	700,000	400,000	403,000	75,000	1,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>442,000</u>	<u>298,000</u>	<u>320,000</u>	<u>560,000</u>	<u>60,000</u>	<u>800,000</u>
A13370 Others			<u>442,000</u>	<u>298,000</u>	<u>320,000</u>	<u>560,000</u>	<u>60,000</u>	<u>800,000</u>
001 Others			442,000					800,000
<b>Circuit House Of Various Divisional Headquarters</b>			<b>78,872,000</b>	<b>61,246,000</b>	<b>39,154,000</b>	<b>45,610,000</b>	<b>8,744,000</b>	<b>108,291,000</b>

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**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4536</b>	<b>O &amp; M Wing (S&amp;GAD)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>153,095,000.</u>	<u>161,815,000.</u>	<u>59,729,000.</u>	<u>63,619,000.</u>	<u>15,912,000.</u>	<u>186,955,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>128</b>	<b>110</b>	<u>57,555,000.</u>	<u>64,691,000.</u>	<u>23,995,000.</u>	<u>21,332,000.</u>	<u>5,334,000.</u>	<u>66,655,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>56</b>	<b>56</b>	<u>41,116,000.</u>	<u>46,154,000.</u>	<u>16,988,000.</u>	<u>16,981,000.</u>	<u>4,246,000.</u>	<u>50,948,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>56</b>	<b>56</b>	<u>39,921,000.</u>	<u>44,921,000.</u>	<u>16,546,000.</u>	<u>16,539,000.</u>	<u>4,135,000.</u>	<u>49,623,000.</u>
D110-M	Director General (BPS-21)	1	1	1,916,000			2,360,000		
D100-F	Director (BPS-19)	1		1,225,000					
D100-M	Director (BPS-19)	1	2	1,225,000			3,400,000		
D051-M	Deputy Director (BPS-18)	6	6	5,396,000			6,900,000		
D078-M	Deputy Secretary (BPS-18)	1	1	1,066,000			1,600,000		
S211-M	Statistical Officer (BPS-18)	1	1	1,101,000			1,100,000		
A256-M	Assistant Research Officer (BPS-17)	13	13	10,067,000			12,675,000		
L047-M	Law Officer (BPS-17)	1	1	834,000			1,188,000		
S282-M	Superintendent (BPS-17)	3	3	1,832,000			2,290,000		
U017-F	Under Secretary/Section Officer (BPS-17)	1		818,000					
U017-M	Under Secretary/Section Officer (BPS-17)	7	8	5,732,000			8,000,000		
A336-F	Assistant/Deputy Superintendent (BPS-16)	1		423,000					

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4536 O &amp; M Wing (S&amp;GAD)</b>								
A336-M Assistant/Deputy Superintendent (BPS-16)	10	11	4,234,000			3,110,000		
P037-M Personal Assistant (BPS-16)	9	9	4,052,000			7,000,000		
A01102 Personal pay			360,000	442,000	120,000	120,000	30,000	360,000
A01103 Special Pay			600,000	578,000	217,000	217,000	54,000	650,000
A01105 Qualification Pay			225,000	213,000	100,000	100,000	25,000	300,000
A01150 Others			<u>10,000</u>		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>15,000</u>
000 Others			10,000					15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>72</u></b>	<b><u>54</u></b>	<b><u>16,439,000</u></b>	<b><u>18,537,000</u></b>	<b><u>7,007,000</u></b>	<b><u>4,351,000</u></b>	<b><u>1,088,000</u></b>	<b><u>15,707,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>72</u>	<u>54</u>	<u>16,347,000</u>	<u>18,447,000</u>	<u>6,976,000</u>	<u>4,320,000</u>	<u>1,080,000</u>	<u>15,615,000</u>
C162-M Composer (BPS-15)	2	2	885,000			810,000		
S078-M Senior Clerk (BPS-14)	7	7	2,287,000			2,545,000		
S216-M Stenographer (BPS-14)	7	7	1,914,000			1,985,000		
J019-F Junior Clerk (BPS-11)	1		216,000					
J019-M Junior Clerk (BPS-11)	7	8	1,515,000			1,975,000		
D011-M Dak Runner (BPS-04)	1	1	202,000			181,000		
D186-M Driver (BPS-04)	10	10	2,144,000			2,819,000		
D003-M Daftri (BPS-03)	3	3	624,000			600,000		
N006-M Naib Qasid (BPS-02)	34	16	6,560,000			4,700,000		

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4536</b>	<b>O &amp; M Wing (S&amp;GAD)</b>								
A01152	Personal pay			80,000	90,000	27,000	27,000	7,000	80,000
A01153	Special Pay			12,000		4,000	4,000	1,000	12,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>95,540,000</u></b>	<b><u>97,124,000</u></b>	<b><u>35,734,000</u></b>	<b><u>42,287,000</u></b>	<b><u>10,578,000</u></b>	<b><u>120,300,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>93,510,000</u></b>	<b><u>95,283,000</u></b>	<b><u>34,982,000</u></b>	<b><u>41,538,000</u></b>	<b><u>10,390,000</u></b>	<b><u>118,050,000</u></b>
A01201	Senior Post Allowance			18,000	17,000	6,000	6,000	2,000	18,000
A01202	House Rent Allowance			4,073,000	3,023,000	1,461,000	1,460,000	365,000	4,380,000
A01203	Conveyance Allowance			4,637,000	3,667,000	1,679,000	1,679,000	420,000	5,037,000
A01207	Washing Allowance			89,000	23,000	33,000	33,000	9,000	99,000
A01209	Special Additional Allowance			180,000		20,000	20,000	5,000	60,000
A0120D	Integrated Allowance			200,000	200,000	154,000	153,000	39,000	460,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			5,987,000	4,537,000	2,131,000	2,128,000	532,000	6,387,000
A01216	Qualification Allowance			360,000	230,000	187,000	187,000	47,000	560,000
A01217	Medical Allowance			2,692,000	2,132,000	902,000	900,000	225,000	2,702,000
A0121N	Personal Allowance			110,000	155,000	37,000	37,000	9,000	110,000
A01224	Entertainment Allowance			27,000	16,000	9,000	9,000	3,000	27,000
A01226	Computer Allowance			36,000		12,000	12,000	3,000	36,000
A0122M	Adhoc Relief Allowance-2016			3,670,000	4,000				
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	56,000	24,000	24,000	6,000	72,000
A0122R	Administrative Allowance			168,000	168,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance			13,668,000	12,268,000	4,761,000	4,760,000	1,190,000	14,280,000
A0122Y	Ad-hoc Relief Allowance 2017			5,058,000	59,000				
A01235	Secretariat allowance			60,000		13,158,000	13,156,000	3,289,000	39,470,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4536 O &amp; M Wing (S&amp;GAD)</b>								
A01236 Deputation Allowance			1,000		1,000			1,000
A01238 Charge Allowance			100,000		67,000	67,000	17,000	200,000
A01239 Special Allowance			<u>560,000</u>	<u>4,000</u>	<u>254,000</u>	<u>253,000</u>	<u>64,000</u>	<u>760,000</u>
001 Special Allowance			560,000	4,000				760,000
A0123E Executive Allowance			20,000,000	28,800,000	8,517,000	8,517,000	2,129,000	25,550,000
A0123F Civil Secretariat Allowance @50%			18,393,000	33,093,000				
A0123G Ad-hoc Relief Allowance-2018			5,686,000	58,000				
A0123P Ad-hoc Relief A 2019			3,697,000	19,000				
A01241 Utility allowance for electricity				37,000				
A0124F Adhoc Relief Allowance-2021			3,279,000	13,000				
A0124R Ad-Hoc Relief Allowance 2022				6,500,000	1,333,000	1,332,000	333,000	3,996,000
A0124X Adhoc Relief Allowance 2023						6,570,000	1,643,000	13,140,000
A01252 Non Practicing Allowance			3,000		1,000	1,000	1,000	3,000
A01270 Others			<u>734,000</u>	<u>204,000</u>	<u>179,000</u>	<u>178,000</u>	<u>45,000</u>	<u>534,000</u>
001 Others			400,000					200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			334,000	204,000				334,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,030,000</b></u>	<u><b>1,841,000</b></u>	<u><b>752,000</b></u>	<u><b>749,000</b></u>	<u><b>188,000</b></u>	<u><b>2,250,000</b></u>
A01271 Overtime Allowance			680,000	700,000	298,000	296,000	74,000	890,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
000 Honoraria			1,000,000	1,000,000				1,000,000
A01274 Medical Charges			350,000	125,000	120,000	120,000	30,000	360,000
A01282 Session Allowance				16,000				

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4536 O &amp; M Wing (S&amp;GAD)</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>11,761,000</u>	<u>13,049,000</u>	<u>4,347,000</u>	<u>4,915,000</u>	<u>1,092,000</u>	<u>13,018,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,140,000</u>	<u>1,060,000</u>	<u>350,000</u>	<u>424,000</u>	<u>88,000</u>	<u>1,050,000</u>
A03201 Postage and Telegraph			140,000	140,000	50,000	100,000	13,000	150,000
A03202 Telephone and Trunk Call			1,000,000	920,000	300,000	324,000	75,000	900,000
<b>A033 TOTAL UTILITIES</b>			<u>591,000</u>	<u>548,000</u>	<u>197,000</u>	<u>232,000</u>	<u>49,000</u>	<u>586,000</u>
A03301 Gas			50,000	8,000	29,000	45,000	7,000	85,000
A03302 Water			1,000		1,000	1,000		1,000
A03303 Electricity			<u>420,000</u>	<u>420,000</u>	<u>150,000</u>	<u>169,000</u>	<u>38,000</u>	<u>450,000</u>
001 Electricity			420,000	420,000				450,000
A03304 Hot and Cold Weather Charges			120,000	120,000	17,000	17,000	4,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>50,000</u>		<u>27,000</u>	<u>50,000</u>	<u>7,000</u>	<u>80,000</u>
A03407 Rates and Taxes			50,000		27,000	50,000	7,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,400,000</u>	<u>7,273,000</u>	<u>2,101,000</u>	<u>2,171,000</u>	<u>526,000</u>	<u>6,300,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,350,000</u>	<u>400,000</u>	<u>429,000</u>	<u>100,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,300,000	1,350,000				1,200,000
A03807 P.O.L Charges			3,000,000	5,923,000	1,667,000	1,675,000	417,000	5,000,000
A03808 Conveyance Charges			100,000		34,000	67,000	9,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4536</b>	<b>O &amp; M Wing (S&amp;GAD)</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>5,580,000</u>	<u>4,168,000</u>	<u>1,672,000</u>	<u>2,038,000</u>	<u>422,000</u>	<u>5,002,000</u>
A03901	Stationery			1,000,000	1,000,000	334,000	334,000	84,000	1,000,000
A03902	Printing and Publication			<u>700,000</u>	<u>293,000</u>	<u>234,000</u>	<u>467,000</u>	<u>59,000</u>	<u>700,000</u>
001	Printing and Publications			700,000	293,000				700,000
A03905	Newspapers Periodicals and Books			<u>160,000</u>	<u>90,000</u>	<u>54,000</u>	<u>107,000</u>	<u>14,000</u>	<u>160,000</u>
001	News Papers, Periodicals & Books			160,000	90,000				160,000
A03906	Uniforms and Protective Clothing			100,000	100,000	34,000	33,000	9,000	100,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>	<u>28,000</u>	<u>4,000</u>	<u>42,000</u>
001	Advertising & Publicity			10,000	10,000				42,000
A03919	Payments to Others for Service Rendered			<u>900,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered			900,000					100,000
A03936	Foreign/Inland Training Course Fee			<u>110,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Foreign Training			110,000					100,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>325,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001	Cost of Other Stores			300,000	325,000				500,000
A03955	Computer Stationary			1,500,000	1,500,000	500,000	501,000	125,000	1,500,000
A03970	Others			<u>800,000</u>	<u>850,000</u>	<u>267,000</u>	<u>267,000</u>	<u>67,000</u>	<u>800,000</u>
001	Others			800,000	850,000				800,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,361,000</u>	<u>4,747,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>3,361,000</u>	<u>4,747,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R			3,361,000	4,747,000	834,000	1,667,000	209,000	2,500,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4536 O &amp; M Wing (S&amp;GAD)</b>								
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A06 TOTAL TRANSFERS</b>			<u>280,000</u>	<u>280,000</u>	<u>94,000</u>	<u>94,000</u>	<u>24,000</u>	<u>280,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>280,000</u>	<u>280,000</u>	<u>94,000</u>	<u>94,000</u>	<u>24,000</u>	<u>280,000</u>
A06301 Entertainments & Gifts			<u>280,000</u>	<u>280,000</u>	<u>94,000</u>	<u>94,000</u>	<u>24,000</u>	<u>280,000</u>
001 Entertainment & Gifts			280,000	280,000				280,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>301,000</u>		<u>7,672,000</u>	<u>318,000</u>	<u>51,000</u>	<u>7,837,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>		<u>51,000</u>	<u>100,000</u>	<u>1,000</u>	<u>150,000</u>
A09201 Hardware			50,000		17,000	34,000	1,000	50,000
A09202 Software			50,000		17,000	33,000		50,000
A09203 I.T. Equipment			100,000		17,000	33,000		50,000



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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4536 O &amp; M Wing (S&amp;GAD)</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>7,587,000</u>	<u>118,000</u>		<u>7,587,000</u>
A09501 Transport			<u>1,000</u>		<u>7,587,000</u>	<u>118,000</u>		<u>7,587,000</u>
001 Transport			1,000					7,587,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>		<u>17,000</u>	<u>50,000</u>		<u>50,000</u>
A09601 Plant and Machinery			50,000		17,000	50,000		50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>		<u>17,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			50,000		17,000	50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,550,000</u>	<u>3,655,000</u>	<u>1,380,000</u>	<u>1,039,000</u>	<u>260,000</u>	<u>3,450,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,800,000</u>	<u>2,000,000</u>	<u>800,000</u>	<u>600,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13001 Transport			1,800,000	2,000,000	800,000	600,000	150,000	2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>600,000</u>	<u>600,000</u>	<u>240,000</u>	<u>180,000</u>	<u>45,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			600,000	600,000	240,000	180,000	45,000	600,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4536 O &amp; M Wing (S&amp;GAD)</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>200,000</u></b>	<b><u>151,000</u></b>	<b><u>38,000</u></b>	<b><u>500,000</u></b>
A13201 Furniture and Fixture			550,000	550,000	200,000	151,000	38,000	500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>600,000</u></b>	<b><u>505,000</u></b>	<b><u>140,000</u></b>	<b><u>108,000</u></b>	<b><u>27,000</u></b>	<b><u>350,000</u></b>
A13701 Hardware			300,000	300,000	80,000	61,000	15,000	200,000
A13702 Software			150,000	75,000	30,000	24,000	6,000	75,000
A13703 I.T. Equipment			150,000	130,000	30,000	23,000	6,000	75,000
<b>O &amp; M Wing (S&amp;GAD)</b>			<b>174,848,000</b>	<b>183,546,000</b>	<b>74,890,000</b>	<b>73,319,000</b>	<b>17,757,000</b>	<b>216,540,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537</b>	<b>Budget &amp; Accounts Wing (S&amp;GAD)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,201,025,000.</u>	<u>2,330,965,000.</u>	<u>866,867,000.</u>	<u>918,786,000.</u>	<u>229,707,000.</u>	<u>2,704,423,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2094</b>	<b>1903</b>	<u>698,150,000.</u>	<u>912,174,000.</u>	<u>355,995,000.</u>	<u>323,707,000.</u>	<u>80,929,000.</u>	<u>1,003,407,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>561</b>	<b>596</b>	<u>361,139,000.</u>	<u>560,979,000.</u>	<u>181,507,000.</u>	<u>181,444,000.</u>	<u>45,362,000.</u>	<u>544,393,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>561</b>	<b>596</b>	<u>344,095,000.</u>	<u>550,000,000.</u>	<u>176,209,000.</u>	<u>176,156,000.</u>	<u>44,039,000.</u>	<u>528,521,000.</u>
C287-M	Chief Coordinator (Special)	1	1	1,500,000		1,500,000			
D730-M	Deputy Political Secretary (Special)	1	1	400,000		400,000			
M241-M	Media Coordinator (Special)	1	1	1,500,000		1,500,000			
C099-M	Chief Secretary (BPS-22)	1	1	1,875,000			2,886,000		
A016-M	Additional Chief Secretary (BPS-21)	1	1	1,796,000			2,664,000		
A858	Additional Chief Secretary (Services Economy) (BPS-21)	1	1	1,340,000			1,989,000		
A859-M	Additional Chief Secretary (Agri.Rural Economy) (BPS-21)	1	1	1,340,000			1,989,000		
A860	Additional Chief Secretary (Urb. Infrs. Dev.) (BPS-21)	1	1	1,341,000			1,989,000		
D774-M	Director / Secretary (BPS-20)	1	1	1,796,000			2,254,000		
M110-M	Member (Enquiries) (BPS-20)	4	4	6,885,000			7,828,000		
S045-F	Secretary (BPS-20)	1	1	1,402,000			2,260,000		

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**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
A029-F Additional Secretary (BPS-19)	2		1,991,000					
A029-M Additional Secretary (BPS-19)	6	10	5,687,000			12,803,000		
D100-F Director (BPS-19)	1	1	1,207,000			1,847,000		
E694-M Economic Advisor/Secretary (Fund) (BPS-19)	1	1	1,171,000			1,684,000		
D051-F Deputy Director (BPS-18)	1	1	1,134,000			1,735,000		
D051-M Deputy Director (BPS-18)	1	6	1,135,000			5,297,000		
D078-F Deputy Secretary (BPS-18)	1		876,000					
D078-M Deputy Secretary (BPS-18)	21	23	14,945,000			27,352,000		
D131-M Director-Cum-Deputy Secretary(Transport) (BPS-18)	1	1	1,100,000			1,581,000		
P407 Programme Manager (Admin / HR) (BPS-18)		1				683,000		
A136-M Assistant Comptroller (BPS-17)	1	1	668,000			951,000		
A146-M Assistant Director (BPS-17)		5				2,824,000		
A162-M Assistant Director(A) (BPS-17)	2	2	1,120,000			2,032,000		
A380-M Assistant Comptroller (BPS-17)	1	1	420,000			994,000		
B768 Bibliographer (BPS-17)		2				1,082,000		
D847 Digital Imaging Officer (BPS-17)		4				2,163,000		
E074-M Estate Officer (BPS-17)	1	1	933,000			1,386,000		
G076 Graphic Designer (BPS-17)		1				541,000		

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
L047-M Law Officer (BPS-17)	1	1	668,000			995,000		
M124-M Microfilming Officer (BPS-17)	1	1	684,000			1,057,000		
N055 Network Administrator (BPS-17)		1				541,000		
N056-M Network/System Engineer (BPS-17)	1	1	574,000			606,000		
P139-F Private Secretary (BPS-17)	2	2	1,542,000			2,175,000		
P139-M Private Secretary (BPS-17)	83	83	63,427,000			89,578,000		
P173-M Protocol Officer (BPS-17)	1	1	684,000			1,016,000		
P184 Public Relation Officer (BPS-17)	2		1,100,000					
P184-M Public Relation Officer (BPS-17)		1				850,000		
Q012 Quality Assurance Engineer (BPS-17)		1				541,000		
R058 Research Associate (BPS-17)		2				1,081,000		
R059-M Research Officer (BPS-17)	3	3	1,528,000			2,351,000		
R168 Research & Communication Officer (BPS-17)		2				1,081,000		
S053-F Section Officer (BPS-17)	4	4	3,302,000			4,531,000		
S053-M Section Officer (BPS-17)	55	55	39,306,000			54,739,000		
S055-M Section Officer(Training) (BPS-17)	37	37	25,313,000			37,600,000		
S282-F Superintendent (BPS-17)	3	3	2,014,000			2,765,000		
S282-M Superintendent (BPS-17)	34	34	20,792,000			31,352,000		

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
S693-M Sanitation Officer (BPS-17)	1	1	684,000			1,016,000		
T087-M Transport Officer (BPS-17)	1	1	712,000			1,098,000		
W030-M Weeding Officer (BPS-17)	1	1	684,000			1,016,000		
A097-F Assistant (BPS-16)	11	11	5,273,000			8,369,000		
A097-M Assistant (BPS-16)	156	156	73,613,000			111,196,000		
A398-M Assistant Protocol Officer (BPS-16)	1	1	519,000			771,000		
A414-M Assistant Comptroller (BPS-16)		1				337,000		
C098-M Chief Sanitary Inspector (BPS-16)	1	1	438,000			787,000		
C162-M Composer (BPS-16)	2	2	898,000			1,542,000		
G007-M Garage Superintendent (BPS-16)	1	1	519,000			771,000		
K015-M Khateeb (BPS-16)		1				461,000		
L103-M Librarian (BPS-16)	1	1	945,000			1,405,000		
O048-M Overseer(Sub-Engineer) (BPS-16)	3	3	1,315,000			2,360,000		
P037-M Personal Assistant (BPS-16)	57	58	26,114,000			42,327,000		
P057-M Physical Training Instructor (BPS-16)	1		446,000					
R140-M Resident Officer (BPS-16)	1	1	548,000			841,000		
S020-M Sanitary Inspector (BPS-16)	1	1	438,000			787,000		
S114-M Senior Scale Stenographer (BPS-16)	39	39	15,496,000			24,537,000		

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537</b>	<b>Budget &amp; Accounts Wing (S&amp;GAD)</b>								
S792-M	Senior Computer Operator (BPS-16)		7				2,469,000		
T040-M	Telex Operator (BPS-16)	1	1	519,000			571,000		
W030-M	Weeding Officer (BPS-16)	1	1	438,000			787,000		
A01102	Personal pay			3,500,000	3,400,000	1,000,000	1,000,000	250,000	3,000,000
A01103	Special Pay			7,862,000	4,922,000	2,649,000	2,642,000	661,000	7,932,000
A01105	Qualification Pay			3,882,000	2,482,000	1,314,000	1,313,000	328,000	3,939,000
A01106	Total Pay of contract staff			<u>500,000</u>		<u>1,000</u>			<u>1,000</u>
001	Pay of Contract Staff (Officers)			500,000					1,000
A01150	Others			<u>1,300,000</u>	<u>175,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
000	Others			1,300,000	175,000				1,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1533</b>	<b>1307</b>	<b><u>337,011,000</u></b>	<b><u>351,195,000</u></b>	<b><u>174,488,000</u></b>	<b><u>142,263,000</u></b>	<b><u>35,567,000</u></b>	<b><u>459,014,000</u></b>
A01151	Total Basic Pay of Other Staff	1533	1307	<u>334,791,000</u>	<u>350,000,000</u>	<u>174,034,000</u>	<u>141,813,000</u>	<u>35,454,000</u>	<u>457,660,000</u>
A334-M	Accountant (BPS-15)	2	2	836,000			1,362,000		
M041-M	Marker (BPS-15)	1	1	458,000			681,000		
S216-F	Stenographer (BPS-15)	1	1	289,000			448,000		
S216-M	Stenographer (BPS-15)	79	79	26,870,000			46,403,000		
U012-M	Urdu Stenographer (BPS-15)	1	1	458,000			681,000		
C040-M	Cashier (BPS-14)	1	1	415,000			596,000		
C278-M	Care-Taker (BPS-14)	2	2	830,000			1,233,000		

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
H027-M Head Cook (BPS-14)	1	1	264,000			407,000		
J205-M Junior Programmer (BPS-14)	1	1	204,000			324,000		
S078-F Senior Clerk (BPS-14)	2	2	667,000			1,296,000		
S078-M Senior Clerk (BPS-14)	90	90	30,513,000			54,338,000		
T086-M Transport Assistant (BPS-14)	1	1	415,000			595,000		
A337-F Assistant Librarian (BPS-12)	1	1	351,000			522,000		
A337-M Assistant Librarian (BPS-12)	1	1	351,000			522,000		
C237-M Cameraman (BPS-12)	3	3	695,000			1,085,000		
C278-M Care-Taker (BPS-12)	1	1	351,000			522,000		
D015-M Dark Room Attendant (BPS-12)	1	1	391,000			599,000		
D020-F Data Entry Operator (BPS-12)	3	3	1,053,000			1,565,000		
D020-M Data Entry Operator (BPS-12)	8	8	2,806,000			4,175,000		
J226-M Junior Computer Operator (BPS-12)		20				4,945,000		
K015-M Khateeb (BPS-12)	1		282,000					
L068-F Library Assistant (BPS-12)	1	1	351,000			522,000		
L068-M Library Assistant (BPS-12)	1	1	351,000			522,000		
L164-M Lamination Machine Operator (BPS-12)	1	1	351,000			522,000		
S292-M Supervisor (BPS-12)	1	1	351,000			522,000		



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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
A011-M Accounts Clerk (BPS-11)	1	1	326,000			485,000		
B029-M Bill Clerk (BPS-11)	1	1	326,000			485,000		
D222-M Draftsman (BPS-11)	4	4	1,303,000			1,938,000		
G102-M Garage Supervisor (BPS-11)	5	5	1,749,000			2,631,000		
J019-F Junior Clerk (BPS-11)	16	16	3,376,000			5,537,000		
J019-M Junior Clerk (BPS-11)	134	134	32,580,000			48,476,000		
M041-M Marker (BPS-11)	3	3	978,000			1,454,000		
R024 Record Keeper (BPS-11)		2				448,000		
T085-F Translator (BPS-11)	1	1	241,000			375,000		
T113-M Typist (BPS-11)	1	1	326,000			485,000		
U014-M Urdu Typist (BPS-11)	1	1	326,000			485,000		
C048-M Cataloguer (BPS-10)	1	1	305,000			454,000		
S226-M Steward (BPS-10)	7	7	2,346,000			3,557,000		
A001-M A.C.Supervisor (BPS-09)	1	1	287,000			427,000		
D202-M Duplicating Operator (BPS-09)	1	1	256,000			427,000		
F071-M Foot Constable (BPS-09)	1	1	287,000			427,000		
H027-M Head Cook (BPS-09)	1	1	322,000			500,000		
N052-M Naib Khateeb (BPS-09)	1	1	287,000			427,000		
O102-M Operator Reader Printer (BPS-09)	1	1	287,000			427,000		

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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
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<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
C048-M Cataloguer (BPS-08)	1	1	270,000			402,000		
A270-M Assistant Steward (BPS-07)	6	8	1,713,000			2,783,000		
D186-M Driver (BPS-07)	2	2	506,000			754,000		
H175-M Head Mechanic (BPS-07)	1	1	253,000			377,000		
J045-M Junior Storekeeper (BPS-07)		2				689,000		
M065-M Mechanic (BPS-07)	1	1	224,000			344,000		
N006-M Naib Qasid (BPS-07)	1	1	356,000			541,000		
S072-M Senior Auto Electrician (BPS-07)	1	1	356,000			358,000		
S708-M Senior Driver (BPS-07)	67	67	20,043,000			24,992,000		
S709-M Senior Dispatch Rider (BPS-07)	3	3	965,000			1,093,000		
T038-M Telephone Technician (BPS-07)	2	2	498,000			719,000		
C112-M Chowkidar (BPS-06)	1	1	239,000			356,000		
C193-M Cook (BPS-06)	4	4	915,000			1,403,000		
F087-M Frash (BPS-06)	1	1	299,000			457,000		
G025-M Gatekeeper (BPS-06)	4	4	1,023,000			1,425,000		
H062-M Head Waiter (BPS-06)	1	1	252,000			386,000		
K009-M Khadim (BPS-06)	1	1	330,000			507,000		
N006-M Naib Qasid (BPS-06)	16	16	5,045,000			7,656,000		
S250-M Store Keeper (BPS-06)	1	1	239,000			356,000		

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	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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<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
T036-M Telephone Operator (BPS-06)	2	2	456,000			681,000		
W019-M Water Carrier (BPS-06)	1	1	299,000			306,000		
A212-M Assistant Mechanic (BPS-05)	3	3	1,095,000			1,313,000		
B066-M Book Binder (BPS-05)	2	2	583,000			890,000		
C112-M Chowkidar (BPS-05)	6	6	1,684,000			2,577,000		
C193-M Cook (BPS-05)	2	2	423,000			641,000		
C317-M Cook all rounder (BPS-05)	1	1	222,000			332,000		
D089-M Despatch Rider (BPS-05)	1	1	204,000			314,000		
D186-M Driver (BPS-05)	21	24	4,375,000			7,695,000		
F087-M Frash (BPS-05)	5	5	1,395,000			2,128,000		
G024-M Gate Messenger (BPS-05)	1	1	283,000			431,000		
G025-M Gatekeeper (BPS-05)	2	2	571,000			871,000		
H028-M Head Dhobi (BPS-05)	1	1	223,000			332,000		
H041-M Head Mali (BPS-05)	1	1	223,000			431,000		
H103-M House Keeper (BPS-05)	1	1	219,000			327,000		
J060-M Janitor/Sanitary Worker (BPS-05)	1		219,000					
J062-M Janitorial Machine Operator (BPS-05)		1				327,000		
L087-M Linen Incharge (BPS-05)	2		433,000					
M019-M Mali (BPS-05)	2	2	565,000			871,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
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<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
M147-M Moazzan (BPS-05)	1	1	223,000			332,000		
N006-M Naib Qasid (BPS-05)	32	32	8,480,000			12,841,000		
P112-M Porch Orderly (BPS-05)	1	1	217,000			332,000		
R157-M Room Boy (BPS-05)	2	2	445,000			664,000		
S025-M Sanitary Worker (BPS-05)	7	7	1,948,000			6,643,000		
S337-M Staff Car Driver (BPS-05)	39	39	7,799,000			11,982,000		
S709-M Senior Dispatch Rider (BPS-05)	4	4	854,000			1,293,000		
T036-F Telephone Operator (BPS-05)	1	1	207,000			314,000		
T036-M Telephone Operator (BPS-05)	2	2	413,000			628,000		
T053-M Time Keeper (BPS-05)	3	3	799,000			996,000		
T061-M Tracer (BPS-05)	1	1	331,000			505,000		
W001-M Waiter (BPS-05)	16	16	3,538,000			5,137,000		
W019-M Water Carrier (BPS-05)	1	1	223,000			332,000		
A304-M Attendant (BPS-04)	1	1	249,000			379,000		
B066-M Book Binder (BPS-04)	2	2	291,000			449,000		
C112-M Chowkidar (BPS-04)	3	3	693,000			1,058,000		
C193-M Cook (BPS-04)	13	5	2,580,000			1,448,000		
D003-F Daftri (BPS-04)	3	3	531,000			816,000		
D003-M Daftri (BPS-04)	33	35	5,882,000			9,587,000		

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
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<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
D089-M Despatch Rider (BPS-04)	6	6	1,052,000			1,691,000		
D186-M Driver (BPS-04)	24	21	4,810,000			4,853,000		
F087-M Frash (BPS-04)	4	4	947,000			1,389,000		
G024-M Gate Messenger (BPS-04)	1	1	283,000			363,000		
K011-M Khalasi (BPS-04)	4	4	1,080,000			1,422,000		
N006-M Naib Qasid (BPS-04)	30	30	7,780,000			10,775,000		
P112-M Porch Orderly (BPS-04)	2	2	400,000			590,000		
Q003-M Qasid (BPS-04)	1		326,000					
S025-M Sanitary Worker (BPS-04)	3	3	719,000			1,097,000		
S337-M Staff Car Driver (BPS-04)	89	89	13,070,000			20,054,000		
W001-M Waiter (BPS-04)	6	6	991,000			1,440,000		
W019-M Water Carrier (BPS-04)	2	1	476,000			350,000		
C112-M Chowkidar (BPS-03)	2	2	386,000			587,000		
F087-M Frash (BPS-03)	2	2	447,000			680,000		
G024-M Gate Messenger (BPS-03)	2	2	386,000			573,000		
L006-M Laboratory Attendant (BPS-03)	1		192,000					
M019-M Mali (BPS-03)	1	1	212,000			321,000		
N006-M Naib Qasid (BPS-03)	12	12	2,759,000			4,025,000		
Q003-M Qasid (BPS-03)	87		16,777,000					

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
S025-M Sanitary Worker (BPS-03)	11	11	2,235,000			3,200,000		
A304-M Attendant (BPS-02)	1	1	122,000			187,000		
C001-M C&B Messenger (BPS-02)	1	1	177,000			263,000		
C112-M Chowkidar (BPS-02)	15	15	2,637,000			3,986,000		
C130-M Cleaner (BPS-02)	6	6	1,008,000			1,557,000		
D003-M Daftri (BPS-02)	1		407,000					
D305-M Dish Washer (BPS-02)	3	2	536,000			600,000		
F087-M Frash (BPS-02)	18	18	3,198,000			4,807,000		
G024-M Gate Messenger (BPS-02)	6	6	981,000			1,527,000		
G025-M Gatekeeper (BPS-02)	2		355,000					
J001-M Jamadar (BPS-02)	2		355,000					
K011-M Khalasi (BPS-02)	4	3	725,000			900,000		
M019-M Mali (BPS-02)	11	9	1,817,000			2,500,000		
M046-M Masalchi (BPS-02)	1		166,000					
N006-F Naib Qasid (BPS-02)	2	2	370,000			519,000		
N006-M Naib Qasid (BPS-02)	64	64	11,840,000			16,610,000		
P112-M Porch Orderly (BPS-02)	1		173,000					
P131-M Pressman (BPS-02)	1	1	181,000			275,000		
R069-M Restorer (BPS-02)	1	1	177,000			263,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
S025-F Sanitary Worker (BPS-02)	3	3	546,000			783,000		
S025-M Sanitary Worker (BPS-02)	37	37	6,736,000			9,665,000		
T039-M Telex Messenger (BPS-02)	1	1	177,000			263,000		
W001-M Waiter (BPS-02)	5		851,000					
W108-M Washer Man (BPS-02)	1	1	173,000			263,000		
C112-M Chowkidar (BPS-01)	38	2	6,030,000			500,000		
C130-M Cleaner (BPS-01)	11	11	1,422,000			2,195,000		
F087 Frash (BPS-01)	4		661,000					
F087-M Frash (BPS-01)	14	2	2,091,000			480,000		
G024-M Gate Messenger (BPS-01)	23		3,816,000					
M019-M Mali (BPS-01)	3		495,000					
M046-M Masalchi (BPS-01)	4		669,000					
M194-M Museum Attendant (BPS-01)	1	1	122,000			186,000		
N006-F Naib Qasid (BPS-01)	3	3	414,000			636,000		
N006-M Naib Qasid (BPS-01)	154	144	18,700,000			31,074,000		
P065-M Picker (BPS-01)	4	4	669,000			993,000		
S025-M Sanitary Worker (BPS-01)	56	22	8,807,000			5,120,000		
S311-M Sanitary Worker (BPS-01)	2	2	170,000			480,000		
W001-M Waiter (BPS-01)	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
W016-M Watch And Ward Man (BPS-01)	8	8	1,338,000			1,985,000		
W019-M Water Carrier (BPS-01)	10		1,672,000					
A01152 Personal pay			1,350,000	1,192,000	450,000	450,000	113,000	1,350,000
A01153 Special Pay			20,000		1,000			1,000
A01155 Qualification Pay			100,000		1,000			1,000
A01156 Total Pay of contract staff			<u>650,000</u>		<u>1,000</u>			<u>1,000</u>
001 Pay of Contract Staff (Officials)			650,000					1,000
A01170 Others			<u>100,000</u>	<u>3,000</u>	<u>1,000</u>			<u>1,000</u>
000 Others			100,000	3,000				1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,502,875,000</u></b>	<b><u>1,418,791,000</u></b>	<b><u>510,872,000</u></b>	<b><u>595,079,000</u></b>	<b><u>148,778,000</u></b>	<b><u>1,701,016,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,452,503,000</u></b>	<b><u>1,312,289,000</u></b>	<b><u>490,791,000</u></b>	<b><u>575,005,000</u></b>	<b><u>143,758,000</u></b>	<b><u>1,640,788,000</u></b>
A01201 Senior Post Allowance			766,000	466,000	256,000	255,000	64,000	766,000
A01202 House Rent Allowance			71,835,000	51,500,000	25,959,000	25,949,000	6,488,000	77,857,000
A01203 Conveyance Allowance			74,675,000	54,000,000	25,932,000	25,925,000	6,482,000	77,782,000
A01207 Washing Allowance			745,000	460,000	250,000	248,000	62,000	745,000
A01208 Dress Allowance			101,000		17,000	17,000	4,000	50,000
A0120D Integrated Allowance			3,611,000	4,820,000	1,308,000	1,302,000	326,000	3,911,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			81,682,000	62,000,000	27,904,000	27,892,000	6,973,000	83,688,000
A01216 Qualification Allowance			2,000,000	5,500,000	1,000,000	1,000,000	250,000	3,000,000
A01217 Medical Allowance			51,675,000	35,500,000	17,941,000	17,930,000	4,483,000	53,801,000



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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
A0121N Personal Allowance			5,077,000	4,765,000	1,759,000	1,759,000	440,000	5,277,000
A0121V Special Assignment Allowance			901,000	265,000	167,000	167,000	42,000	500,000
A01224 Entertainment Allowance			635,000	515,000	212,000	212,000	53,000	635,000
A01226 Computer Allowance			576,000	91,000	193,000	192,000	48,000	576,000
A01227 Project Allowance			100,000		1,000			1,000
A0122M Adhoc Relief Allowance-2016			61,711,000	1,000,000				
A0122N Special Conveyance Allowance to Disabled Employees			1,700,000	1,870,000	567,000	567,000	142,000	1,700,000
A0122R Administrative Allowance			2,500,000	2,015,000	834,000	833,000	209,000	2,500,000
A0122S Utility Allowance			184,131,000	195,240,000	69,890,000	69,884,000	17,471,000	209,657,000
A0122Y Ad-hoc Relief Allowance 2017			79,693,000	1,000,000				
A01235 Secretariat allowance					174,286,000	174,279,000	43,570,000	522,844,000
A01236 Deputation Allowance			500,000	20,000	84,000	83,000	21,000	250,000
A01238 Charge Allowance			885,000	100,000	167,000	167,000	42,000	500,000
A01239 Special Allowance			<u>4,850,000</u>	<u>7,110,000</u>	<u>2,207,000</u>	<u>2,205,000</u>	<u>552,000</u>	<u>6,617,000</u>
001 Special Allowance			4,850,000	7,110,000				6,617,000
A0123E Executive Allowance			299,901,000	284,500,000	106,115,000	106,106,000	26,527,000	318,326,000
A0123F Civil Secretariat Allowance @50%			293,416,000	490,000,000	4,667,000	4,666,000	1,167,000	13,999,000
A0123G Ad-hoc Relief Allowance-2018			79,692,000	1,000,000				
A0123K Superior Executive Allowance			4,800,000	5,400,000	1,600,000	1,600,000	400,000	4,800,000
A0123P Ad-hoc Relief A 2019			64,205,000	1,000,000				
A01240 Utility allowance for Gas			100,000		1,000			1,000
A01241 Utility allowance for electricity			150,000		1,000			1,000
A01243 Special travelling allowance			101,000		1,000			1,000
A01248 Judicial Allowance			10,000		1,000			1,000
A0124F Adhoc Relief Allowance-2021			64,790,000	1,000,000				
A0124R Ad-Hoc Relief Allowance 2022				92,000,000	22,110,000	22,097,000	5,524,000	66,303,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
A0124X Adhoc Relief Allowance 2023						84,319,000	21,080,000	168,637,000
A01250 Incentive Allowance				1,052,000	750,000	750,000	188,000	2,250,000
A01252 Non Practicing Allowance			560,000		121,000	120,000	30,000	361,000
A01261 Constiblerly Allowance for Police Personnel			10,000		1,000			1,000
A01270 Others			<u>14,419,000</u>	<u>8,100,000</u>	<u>4,489,000</u>	<u>4,481,000</u>	<u>1,120,000</u>	<u>13,450,000</u>
001 Others			4,000,000	8,100,000				4,500,000
011 C.M.Secretariat Allowance			1,800,000					1,000
012 Fuel and Electricity Allowance			180,000					1,000
013 Fuel and Electricity Subsidy			125,000					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,314,000					8,947,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,372,000</u></b>	<b><u>106,502,000</u></b>	<b><u>20,081,000</u></b>	<b><u>20,074,000</u></b>	<b><u>5,020,000</u></b>	<b><u>60,228,000</u></b>
A01271 Overtime Allowance			15,060,000	11,900,000	5,026,000	5,024,000	1,256,000	15,074,000
A01272 Night duty allowance			2,000		1,000			1,000
A01273 Honoraria			<u>30,000,000</u>	<u>89,332,000</u>	<u>13,334,000</u>	<u>13,333,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
000 Honoraria			30,000,000	89,332,000				40,000,000
A01274 Medical Charges			5,000,000	3,870,000	1,667,000	1,667,000	417,000	5,000,000
A01277 Contingent Paid Staff			10,000		1,000			1,000
A01278 Leave Salary			100,000		1,000			1,000
A01282 Session Allowance			100,000		1,000			1,000
A01299 Others			<u>100,000</u>	<u>1,400,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001 Others			100,000	1,400,000				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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>26,284,000</u>	<u>45,689,000</u>	<u>12,293,000</u>	<u>16,290,000</u>	<u>3,075,000</u>	<u>36,852,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>2,134,000</u>	<u>4,267,000</u>	<u>534,000</u>	<u>6,400,000</u>
A03204 Electronic Communication					2,134,000	4,267,000	534,000	6,400,000
<b>A033 TOTAL UTILITIES</b>			<u>162,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			162,000		34,000	67,000	9,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>20,000</u>	<u>34,000</u>	<u>66,000</u>	<u>9,000</u>	<u>100,000</u>
A03407 Rates and Taxes			100,000	20,000	34,000	66,000	9,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>15,950,000</u>	<u>35,200,000</u>	<u>6,835,000</u>	<u>7,712,000</u>	<u>1,709,000</u>	<u>20,501,000</u>
A03805 Travelling Allowance			<u>15,000,000</u>	<u>35,000,000</u>	<u>6,667,000</u>	<u>7,377,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001 Travelling Allowance			15,000,000	35,000,000				20,000,000
A03806 Transportation of Goods			100,000	200,000	1,000	1,000		1,000
A03808 Conveyance Charges			850,000		167,000	334,000	42,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>10,072,000</u>	<u>10,469,000</u>	<u>3,256,000</u>	<u>4,178,000</u>	<u>814,000</u>	<u>9,751,000</u>
A03901 Stationery			1,500,000	2,500,000	584,000	583,000	146,000	1,750,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,700,000</u>	<u>400,000</u>	<u>403,000</u>	<u>100,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,200,000	1,700,000				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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537</b>	<b>Budget &amp; Accounts Wing (S&amp;GAD)</b>								
A03905	Newspapers Periodicals and Books			<u>250,000</u>	<u>70,000</u>	<u>84,000</u>	<u>148,000</u>	<u>21,000</u>	<u>250,000</u>
001	News Papers, Periodicals & Books			250,000	70,000				250,000
A03906	Uniforms and Protective Clothing					1,000	1,000		1,000
A03907	Advertising & Publicity			<u>700,000</u>	<u>29,000</u>	<u>167,000</u>	<u>300,000</u>	<u>42,000</u>	<u>500,000</u>
001	Advertising & Publicity			700,000	29,000				500,000
A03917	Law Charges			210,000	10,000	34,000	45,000	9,000	100,000
A03919	Payments to Others for Service Rendered			<u>3,062,000</u>	<u>560,000</u>	<u>701,000</u>	<u>1,311,000</u>	<u>175,000</u>	<u>2,100,000</u>
001	Payments to Others for Service Rendered			3,062,000	560,000				2,100,000
A03942	Cost of Other Stores			<u>800,000</u>	<u>1,100,000</u>	<u>267,000</u>	<u>270,000</u>	<u>67,000</u>	<u>800,000</u>
001	Cost of Other Stores			800,000	1,100,000				800,000
A03955	Computer Stationary			1,500,000	3,300,000	600,000	606,000	150,000	1,800,000
A03970	Others			<u>850,000</u>	<u>1,200,000</u>	<u>418,000</u>	<u>511,000</u>	<u>104,000</u>	<u>1,250,000</u>
001	Others			850,000	1,200,000				1,250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>77,500,000</u>	<u>39,950,000</u>	<u>25,834,000</u>	<u>43,302,000</u>	<u>6,459,000</u>	<u>77,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>77,500,000</u>	<u>39,950,000</u>	<u>25,834,000</u>	<u>43,302,000</u>	<u>6,459,000</u>	<u>77,500,000</u>
A04114	Superannuation Encashment Of L.P.R			77,500,000	39,950,000	25,834,000	43,302,000	6,459,000	77,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,000</u>	<u>4,339,000</u>	<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>6,000</u>	<u>4,339,000</u>	<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A05213	Spl Grants from Provincial Retained Amounts (TMA)			<u>2,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
003 Grant-in-Aid			2,000					1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</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.			2,000					1,000
A05270 To Others			<u>2,000</u>	<u>4,339,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Others			2,000	4,339,000				1,000
<b>A06 TOTAL TRANSFERS</b>			<u>650,000</u>	<u>1,100,000</u>	<u>217,000</u>	<u>234,000</u>	<u>54,000</u>	<u>650,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>650,000</u>	<u>1,100,000</u>	<u>217,000</u>	<u>234,000</u>	<u>54,000</u>	<u>650,000</u>
A06301 Entertainments & Gifts			<u>650,000</u>	<u>1,100,000</u>	<u>217,000</u>	<u>234,000</u>	<u>54,000</u>	<u>650,000</u>
001 Entertainment & Gifts			650,000	1,100,000				650,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,887,000</u>	<u>3,589,000</u>	<u>431,249,000</u>	<u>2,177,000</u>		<u>433,281,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,700,000</u>	<u>1,830,000</u>	<u>601,000</u>	<u>1,275,000</u>		<u>1,800,000</u>
A09201 Hardware			1,000,000	1,000,000	334,000	668,000		1,000,000
A09202 Software			200,000	130,000	67,000	137,000		200,000
A09203 I.T. Equipment			500,000	700,000	200,000	470,000		600,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>430,231,000</u>			<u>430,231,000</u>

**PC21010/PC24010 (010)  
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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4537 Budget &amp; Accounts Wing (S&amp;GAD)</b>								
A09501 Transport					<u>430,231,000</u>			<u>430,231,000</u>
001 Transport								430,231,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>459,000</u>	<u>359,000</u>	<u>150,000</u>	<u>365,000</u>		<u>450,000</u>
A09601 Plant and Machinery			459,000	359,000	150,000	365,000		450,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>728,000</u>	<u>1,400,000</u>	<u>267,000</u>	<u>537,000</u>		<u>800,000</u>
A09701 Purchase of Furniture and Fixture			728,000	1,400,000	267,000	537,000		800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,350,000</u>	<u>2,950,000</u>	<u>1,660,000</u>	<u>1,584,000</u>	<u>314,000</u>	<u>4,150,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>900,000</u>	<u>1,100,000</u>	<u>400,000</u>	<u>302,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			900,000	1,100,000	400,000	302,000	75,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>600,000</u>	<u>220,000</u>	<u>165,000</u>	<u>42,000</u>	<u>550,000</u>
A13201 Furniture and Fixture			500,000	600,000	220,000	165,000	42,000	550,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>950,000</u>	<u>1,250,000</u>	<u>1,040,000</u>	<u>1,117,000</u>	<u>197,000</u>	<u>2,600,000</u>

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GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0151</b>	<b>PERSONNEL SERVICES</b>							
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>							
<b>LQ4537</b>	<b>Budget &amp; Accounts Wing (S&amp;GAD)</b>							
A13701	Hardware		350,000	450,000	760,000	903,000	143,000	1,900,000
A13702	Software		300,000	400,000	140,000	107,000	27,000	350,000
A13703	I.T. Equipment		300,000	400,000	140,000	107,000	27,000	350,000
<b>Budget &amp; Accounts Wing (S&amp;GAD)</b>			<b>2,310,702,000</b>	<b>2,428,582,000</b>	<b>1,338,123,000</b>	<b>982,376,000</b>	<b>239,609,000</b>	<b>3,256,859,000</b>





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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>061 HOUSING DEVELOPMENT</b>								
<b>0611 HOUSING DEVELOPMENT</b>								
<b>061101 ADMINISTRATION</b>								
<b>LQ4552 Registrar Punjab Environmental Tribunal</b>								
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>5,763,000</u></b>	<b><u>4,000,000</u></b>	<b><u>2,169,000</u></b>	<b><u>2,166,000</u></b>	<b><u>542,000</u></b>	<b><u>6,500,000</u></b>
A01151 Total Basic Pay of Other Staff	20	20	<u>5,763,000</u>	<u>4,000,000</u>	<u>2,169,000</u>	<u>2,166,000</u>	<u>542,000</u>	<u>6,500,000</u>
S216-M Stenographer (BPS-15)	1	1	700,000			700,000		
S078-M Senior Clerk (BPS-14)	1	1	600,000			600,000		
J019-M Junior Clerk (BPS-11)	1	1	480,000			500,000		
D186-M Driver (BPS-05)		3				1,000,000		
D186-M Driver (BPS-04)	3		850,000					
C112-M Chowkidar (BPS-01)	2	2	317,000			600,000		
N006-M Naib Qasid (BPS-01)	10	10	2,500,000			2,500,000		
S309-M Sweeper Jamadar (BPS-01)	2	2	316,000			600,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,176,000</u></b>	<b><u>11,201,000</u></b>	<b><u>6,036,000</u></b>	<b><u>6,016,000</u></b>	<b><u>1,511,000</u></b>	<b><u>18,058,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,266,000</u></b>	<b><u>10,621,000</u></b>	<b><u>5,730,000</u></b>	<b><u>5,714,000</u></b>	<b><u>1,433,000</u></b>	<b><u>17,148,000</u></b>
A01201 Senior Post Allowance			50,000		17,000	17,000	4,000	50,000
A01202 House Rent Allowance			2,905,000	3,555,000	1,373,000	1,372,000	343,000	4,116,000
A01203 Conveyance Allowance			811,000	451,000	375,000	373,000	94,000	1,121,000
A01207 Washing Allowance			10,000		4,000	3,000	1,000	10,000
A0120D Integrated Allowance			132,000	152,000	79,000	78,000	20,000	235,000
A0120K Special Judicial Allowance			50,000		17,000	17,000	4,000	50,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			50,000		17,000	17,000	4,000	50,000

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**061101 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4552</b>	<b>Registrar Punjab Environmental Tribunal</b>								
A01216	Qualification Allowance			10,000	20,000	4,000	3,000	1,000	10,000
A01217	Medical Allowance			1,588,000	1,218,000	699,000	699,000	175,000	2,096,000
A0121N	Personal Allowance			100,000	150,000	34,000	33,000	9,000	100,000
A0121P	Superior Judicial Allowance			5,000,000	2,895,000	1,667,000	1,667,000	417,000	5,000,000
A01224	Entertainment Allowance			10,000		4,000	3,000	1,000	10,000
A01228	Orderly Allowance			10,000		4,000	3,000	1,000	10,000
A0122M	Adhoc Relief Allowance-2016			666,000					
A0122R	Administrative Allowance			10,000		4,000	3,000	1,000	10,000
A0122S	Utility Allowance			200,000	250,000	67,000	67,000	17,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,078,000					
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
A0123F	Civil Secretariat Allowance @50%			10,000	10,000	4,000	3,000	1,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			1,084,000					
A0123P	Ad-hoc Relief A 2019			1,084,000					
A01241	Utility allowance for electricity			10,000		4,000	3,000	1,000	10,000
A01248	Judicial Allowance			10,000		4,000	3,000	1,000	10,000
A0124F	Adhoc Relief Allowance-2021			1,600,000					
A0124H	Special Allowance-2021			3,200,000	600,000	1,067,000	1,067,000	267,000	3,200,000
A0124R	Ad-Hoc Relief Allowance 2022				450,000				
A0124T	Special Allowance - 2022				450,000				
A01270	Others			<u>578,000</u>	<u>420,000</u>	<u>282,000</u>	<u>280,000</u>	<u>70,000</u>	<u>840,000</u>
001	Others								140,000
030	Integrated Allowance								500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			568,000	420,000				200,000

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**061101 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4552</b>	<b>Registrar Punjab Environmental Tribunal</b>								
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>910,000</u>	<u>580,000</u>	<u>306,000</u>	<u>302,000</u>	<u>78,000</u>	<u>910,000</u>
A01271	Overtime Allowance			10,000		4,000	3,000	1,000	10,000
A01273	Honoraria			<u>400,000</u>	<u>315,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
000	Honoraria								400,000
A01274	Medical Charges			100,000		34,000	33,000	9,000	100,000
A01277	Contingent Paid Staff			400,000	265,000	134,000	133,000	34,000	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>11,833,000</u>	<u>11,479,000</u>	<u>4,158,000</u>	<u>6,705,000</u>	<u>1,044,000</u>	<u>12,445,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>666,000</u>	<u>256,000</u>	<u>161,000</u>	<u>285,000</u>	<u>40,000</u>	<u>480,000</u>
A03201	Postage and Telegraph			56,000	56,000	20,000	40,000	5,000	60,000
A03202	Telephone and Trunk Call			500,000	100,000	100,000	177,000	25,000	300,000
A03204	Electronic Communication			100,000	100,000	37,000	61,000	9,000	110,000
A03205	Courier and Pilot Service			10,000		4,000	7,000	1,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,656,000</u>	<u>1,771,000</u>	<u>625,000</u>	<u>783,000</u>	<u>157,000</u>	<u>1,870,000</u>
A03301	Gas			61,000	63,000	23,000	31,000	6,000	67,000
A03302	Water			61,000	19,000	23,000	22,000	6,000	67,000
A03303	Electricity			<u>1,000,000</u>	<u>1,250,000</u>	<u>400,000</u>	<u>426,000</u>	<u>100,000</u>	<u>1,200,000</u>
001	Electricity								1,200,000
A03304	Hot and Cold Weather Charges			34,000	39,000	12,000	24,000	3,000	36,000
A03305	POL for Generator			500,000	400,000	167,000	280,000	42,000	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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4552</b>	<b>Registrar Punjab Environmental Tribunal</b>								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,500,000</u>	<u>620,000</u>	<u>804,000</u>	<u>117,000</u>	<u>1,550,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>400,000</u>	<u>419,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13001	Transport			1,000,000	1,000,000	400,000	419,000	75,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>132,000</u>	<u>231,000</u>	<u>25,000</u>	<u>330,000</u>
A13101	Machinery and Equipment			300,000	300,000	132,000	231,000	25,000	330,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>88,000</u>	<u>154,000</u>	<u>17,000</u>	<u>220,000</u>
A13201	Furniture and Fixture			200,000	200,000	88,000	154,000	17,000	220,000
<b>Registrar Punjab Environmental Tribunal</b>				<b>68,372,000</b>	<b>41,820,000</b>	<b>22,521,000</b>	<b>26,290,000</b>	<b>5,599,000</b>	<b>67,153,000</b>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4556 Punjab Government Servants Housing Foundation (PGSHF)</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>		<u>166,667,000</u>	<u>333,334,000</u>	<u>41,667,000</u>	<u>500,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>		<u>166,667,000</u>	<u>333,334,000</u>	<u>41,667,000</u>	<u>500,000,000</u>
A05270 To Others			<u>500,000,000</u>		<u>166,667,000</u>	<u>333,334,000</u>	<u>41,667,000</u>	<u>500,000,000</u>
001 Others			500,000,000					500,000,000
<b>Punjab Government Servants Housing Foundation (PGSHF)</b>			<b>500,000,000</b>		<b>166,667,000</b>	<b>333,334,000</b>	<b>41,667,000</b>	<b>500,000,000</b>

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ4575</b>	<b>Directorate Of P &amp; P</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>17,632,000.</u>	<u>16,052,000.</u>	<u>7,094,000.</u>	<u>7,912,000.</u>	<u>1,982,000.</u>	<u>22,913,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>35</b>	<u>8,863,000.</u>	<u>9,653,000.</u>	<u>4,606,000.</u>	<u>4,244,000.</u>	<u>1,061,000.</u>	<u>13,093,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>1,838,000.</u>	<u>2,600,000.</u>	<u>1,189,000.</u>	<u>1,187,000.</u>	<u>297,000.</u>	<u>3,563,000.</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,838,000.</u>	<u>2,600,000.</u>	<u>1,189,000.</u>	<u>1,187,000.</u>	<u>297,000.</u>	<u>3,563,000.</u>
A146-M	Assistant Director (BPS-18)	1	1	963,000			1,450,000		
D281-M	Deputy Manager (BPS-17)	1	1	381,000			1,380,000		
A008-M	Accountant (BPS-16)	1	1	256,000			380,000		
A092-M	Artist (BPS-16)	1	1	238,000			353,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>31</b>	<u>7,025,000.</u>	<u>7,053,000.</u>	<u>3,417,000.</u>	<u>3,057,000.</u>	<u>764,000.</u>	<u>9,530,000.</u>
A01151	Total Basic Pay of Other Staff	35	31	<u>7,025,000.</u>	<u>7,053,000.</u>	<u>3,417,000.</u>	<u>3,057,000.</u>	<u>764,000.</u>	<u>9,530,000.</u>
S214-M	Steno-Typist (BPS-15)	1	1	191,000			301,000		
C134-M	Clerk (BPS-14)	1	1	179,000			265,000		
E034-M	Electrician (BPS-11)	1	1	157,000			233,000		
H164-M	Head Machine Operator (BPS-11)	1	1	157,000			233,000		
S248-M	Store Supervisor (BPS-11)	1	1	157,000			233,000		
C009-M	Calligrapher (BPS-10)	1	1	382,000			568,000		



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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
<b>07 HEALTH</b>								
<b>074 PUBLIC HEALTH SERVICES</b>								
<b>0741 PUBLIC HEALTH SERVICES</b>								
<b>074107 POPULATION WELFARE MEASURES</b>								
<b>LQ4575 Directorate Of P &amp; P</b>								
D014-M Dark Room Assistant (BPS-09)	1	1	366,000			545,000		
C009-M Calligrapher (BPS-08)	1	1	141,000			210,000		
C067-M Chief Accounts Officer (BPS-08)	1		338,000					
P411 Plate Maker (BPS-08)		1				505,000		
B066-M Book Binder (BPS-07)	2	1	647,000			562,000		
D186-M Driver (BPS-07)	1	1	240,000			357,000		
M005-M Machine Operator (BPS-07)	1	1	254,000			377,000		
A902-M Assistant Machine Operator (BPS-06)		2				542,000		
B066-M Book Binder (BPS-06)	2	1	459,000			400,000		
D143-M Distributor (BPS-06)	1	1	246,000			367,000		
T072-M Tradle Machine Operator (BPS-06)	1	1	132,000			195,000		
D089-M Despatch Rider (BPS-05)	1	1	193,000			288,000		
N006-M Naib Qasid (BPS-05)		1				423,000		
S060-M Security Incharge (BPS-05)	1	1	142,000			188,000		
B066-M Book Binder (BPS-04)	1		122,000					
D186-M Driver (BPS-04)	1	1	137,000			181,000		
H076-M Helper (BPS-04)	2	2	483,000			720,000		
M019-M Mali (BPS-04)	1	1	239,000			356,000		
N006-M Naib Qasid (BPS-04)	1		283,000					

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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
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ4575</b>	<b>Directorate Of P &amp; P</b>								
H076-M	Helper (BPS-03)	1	1	175,000			252,000		
C112-M	Chowkidar (BPS-02)	1	1	186,000			276,000		
H076-M	Helper (BPS-02)	3		362,000					
N006-M	Naib Qasid (BPS-02)	1	1	188,000			279,000		
C112-M	Chowkidar (BPS-01)	1	1	133,000			176,000		
N006-M	Naib Qasid (BPS-01)	1	1	112,000			166,000		
S311-M	Sanitary Worker (BPS-01)	2	2	224,000			332,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,769,000</u></b>	<b><u>6,399,000</u></b>	<b><u>2,488,000</u></b>	<b><u>3,668,000</u></b>	<b><u>921,000</u></b>	<b><u>9,820,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,538,000</u></b>	<b><u>4,921,000</u></b>	<b><u>2,067,000</u></b>	<b><u>3,249,000</u></b>	<b><u>815,000</u></b>	<b><u>8,562,000</u></b>
A01202	House Rent Allowance			900,000	750,000	334,000	333,000	84,000	1,000,000
A01203	Conveyance Allowance			900,000	600,000	334,000	333,000	84,000	1,000,000
A0120D	Integrated Allowance			38,000	38,000	13,000	13,000	3,000	38,000
A01216	Qualification Allowance			60,000	60,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			718,000	450,000	245,000	245,000	61,000	734,000
A0121N	Personal Allowance				73,000				
A0122M	Adhoc Relief Allowance-2016			502,000					
A0122Y	Ad-hoc Relief Allowance 2017			887,000					
A0123G	Ad-hoc Relief Allowance-2018			887,000					
A0123P	Ad-hoc Relief A 2019			820,000					
A0124F	Adhoc Relief Allowance-2021			887,000					
A0124H	Special Allowance-2021			900,000	850,000	334,000	333,000	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
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ4575</b>	<b>Directorate Of P &amp; P</b>								
A0124R	Ad-Hoc Relief Allowance 2022				850,000	453,000	453,000	113,000	1,358,000
A0124T	Special Allowance - 2022				1,250,000	334,000	333,000	84,000	1,000,000
A0124X	Adhoc Relief Allowance 2023						1,186,000	297,000	2,372,000
A01270	Others			<u>39,000</u>					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			39,000					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,231,000</u>	<u>1,478,000</u>	<u>421,000</u>	<u>419,000</u>	<u>106,000</u>	<u>1,258,000</u>
A01271	Overtime Allowance			108,000	78,000	36,000	36,000	9,000	108,000
A01273	Honoraria			<u>600,000</u>	<u>900,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
000	Honoraria			600,000	900,000				700,000
A01274	Medical Charges			273,000	100,000	34,000	33,000	9,000	100,000
A01277	Contingent Paid Staff			250,000	400,000	117,000	117,000	29,000	350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>23,555,000</u>	<u>24,224,000</u>	<u>8,460,000</u>	<u>13,507,000</u>	<u>2,120,000</u>	<u>25,350,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>300,000</u>	<u>175,000</u>	<u>73,000</u>	<u>96,000</u>	<u>19,000</u>	<u>215,000</u>
A03201	Postage and Telegraph			30,000		12,000	24,000	3,000	35,000
A03202	Telephone and Trunk Call			200,000	125,000	37,000	38,000	9,000	110,000
A03204	Electronic Communication			40,000	40,000	14,000	14,000	4,000	40,000
A03205	Courier and Pilot Service			30,000	10,000	10,000	20,000	3,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>870,000</u>	<u>1,380,000</u>	<u>476,000</u>	<u>554,000</u>	<u>119,000</u>	<u>1,425,000</u>
A03301	Gas			60,000	60,000	17,000	34,000	4,000	50,000

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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
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ4575</b>	<b>Directorate Of P &amp; P</b>								
A03302	Water			80,000	80,000	30,000	60,000	8,000	90,000
A03303	Electricity			<u>700,000</u>	<u>1,210,000</u>	<u>400,000</u>	<u>402,000</u>	<u>100,000</u>	<u>1,200,000</u>
001	Electricity			700,000	1,210,000				1,200,000
A03304	Hot and Cold Weather Charges			30,000	30,000	12,000	24,000	3,000	35,000
A03305	POL for Generator					17,000	34,000	4,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>6,020,000</u>	<u>6,020,000</u>	<u>2,341,000</u>	<u>2,364,000</u>	<u>586,000</u>	<u>7,020,000</u>
A03402	Rent for Office Building			6,000,000	6,000,000	2,334,000	2,350,000	584,000	7,000,000
A03407	Rates and Taxes			20,000	20,000	7,000	14,000	2,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>570,000</u>	<u>850,000</u>	<u>310,000</u>	<u>312,000</u>	<u>78,000</u>	<u>925,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>140,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001	Travelling Allowance			100,000	140,000				150,000
A03806	Transportation of Goods			20,000	20,000	9,000	8,000	2,000	25,000
A03807	P.O.L Charges			400,000	630,000	217,000	220,000	54,000	650,000
A03808	Conveyance Charges			50,000	60,000	34,000	34,000	9,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>15,795,000</u>	<u>15,799,000</u>	<u>5,260,000</u>	<u>10,181,000</u>	<u>1,318,000</u>	<u>15,765,000</u>
A03901	Stationery			100,000	100,000	34,000	33,000	9,000	100,000
A03902	Printing and Publication			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>	<u>9,900,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
001	Printing and Publications			15,000,000	15,000,000				15,000,000
A03905	Newspapers Periodicals and Books			<u>35,000</u>	<u>20,000</u>	<u>12,000</u>	<u>12,000</u>	<u>3,000</u>	<u>35,000</u>
001	News Papers, Periodicals & Books			35,000	20,000				35,000

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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
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ4575</b>	<b>Directorate Of P &amp; P</b>								
A03906	Uniforms and Protective Clothing			30,000	30,000	14,000	13,000	4,000	40,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>99,000</u>	<u>27,000</u>	<u>54,000</u>	<u>7,000</u>	<u>80,000</u>
001	Advertising & Publicity			80,000	99,000				80,000
A03918	Exhibitions, Fairs & Other National Celebrations			30,000	30,000	10,000	10,000	3,000	30,000
A03919	Payments to Others for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered			200,000	200,000				100,000
A03927	Purchase of drug and medicines			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>	<u>8,000</u>	<u>2,000</u>	<u>25,000</u>
001	Purchase of drug and medicines			20,000	20,000				25,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>47,000</u>	<u>47,000</u>	<u>12,000</u>	<u>140,000</u>
001	Cost of Other Stores			100,000	100,000				140,000
A03955	Computer Stationary			100,000	100,000	34,000	33,000	9,000	100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>39,000</u>	<u>38,000</u>	<u>10,000</u>	<u>115,000</u>
001	Others			100,000	100,000				115,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,150,000</u></b>		<b><u>384,000</u></b>	<b><u>767,000</u></b>	<b><u>97,000</u></b>	<b><u>1,150,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,150,000</u></b>		<b><u>384,000</u></b>	<b><u>767,000</u></b>	<b><u>97,000</u></b>	<b><u>1,150,000</u></b>
A04106	Reimbursement of Medical Charges to Pensioners			150,000		50,000	100,000	13,000	150,000
A04114	Superannuation Encashment Of L.P.R			1,000,000		334,000	667,000	84,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000,000</u></b>		<b><u>167,000</u></b>	<b><u>334,000</u></b>	<b><u>42,000</u></b>	<b><u>500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ4575</b>	<b>Directorate Of P &amp; P</b>								
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</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.			3,000,000					500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
A06301	Entertainments & Gifts			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
001	Entertainment & Gifts			5,000	5,000				5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>576,000</u>	<u>575,000</u>	<u>112,000</u>	<u>232,000</u>	<u>1,000</u>	<u>326,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>275,000</u>	<u>275,000</u>	<u>43,000</u>	<u>99,000</u>		<u>125,000</u>
A09201	Hardware			100,000	100,000	17,000	33,000		50,000
A09202	Software			25,000	25,000	9,000	16,000		25,000
A09203	I.T. Equipment			150,000	150,000	17,000	50,000		50,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<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>

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ4575</b>	<b>Directorate Of P &amp; P</b>								
001	Transport			1,000					1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>66,000</u>		<u>100,000</u>
A09601	Plant and Machinery			100,000	100,000	34,000	66,000		100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>34,000</u>	<u>66,000</u>		<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	34,000	66,000		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>850,000</u>	<u>970,000</u>	<u>386,000</u>	<u>305,000</u>	<u>75,000</u>	<u>965,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>	<u>84,000</u>	<u>19,000</u>	<u>250,000</u>
A13001	Transport			200,000	300,000	100,000	84,000	19,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>520,000</u>	<u>220,000</u>	<u>165,000</u>	<u>42,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			500,000	520,000	220,000	165,000	42,000	550,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>	<u>15,000</u>	<u>4,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	20,000	15,000	4,000	50,000

**PC21010/PC24010 (010)**  
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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>07 HEALTH</b>								
<b>074 PUBLIC HEALTH SERVICES</b>								
<b>0741 PUBLIC HEALTH SERVICES</b>								
<b>074107 POPULATION WELFARE MEASURES</b>								
<b>LQ4575 Directorate Of P &amp; P</b>								
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>	<u>9,000</u>	<u>3,000</u>	<u>30,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>	<u>9,000</u>	<u>3,000</u>	<u>30,000</u>
001 Office Buildings				30,000				
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>70,000</u>	<u>70,000</u>	<u>34,000</u>	<u>32,000</u>	<u>7,000</u>	<u>85,000</u>
A13701 Hardware			60,000	60,000	28,000	21,000	6,000	70,000
A13702 Software			10,000	10,000	6,000	11,000	1,000	15,000
<b>Directorate Of P &amp; P</b>			<b>46,768,000</b>	<b>41,826,000</b>	<b>16,605,000</b>	<b>23,059,000</b>	<b>4,318,000</b>	<b>51,209,000</b>



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

**011105 DISTRICT 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4583</b>	<b>District Administration</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,979,432,000.</u>	<u>1,887,379,000.</u>	<u>935,169,000.</u>	<u>1,031,780,000.</u>	<u>257,958,000.</u>	<u>2,998,711,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4328</b>	<b>4178</b>	<u>1,169,765,000.</u>	<u>1,212,760,000.</u>	<u>512,710,000.</u>	<u>482,731,000.</u>	<u>120,686,000.</u>	<u>1,478,162,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>670</b>	<b>706</b>	<u>325,714,000.</u>	<u>285,854,000.</u>	<u>148,327,000.</u>	<u>148,319,000.</u>	<u>37,081,000.</u>	<u>444,961,000.</u>
A01101	Total Basic Pay of Officers	670	706	<u>313,837,000.</u>	<u>282,095,000.</u>	<u>145,531,000.</u>	<u>145,523,000.</u>	<u>36,381,000.</u>	<u>436,576,000.</u>
A601-M	Additional Collector of District	(BPS-18)	2	2	1,328,000		1,763,000		
A032-M	Administrative Officer	(BPS-17)	39	39	22,935,000		30,439,000		
C166-M	Comptroller	(BPS-17)	1	1	373,000		495,000		
C176-M	Computer Programmer	(BPS-17)	28	28	15,510,000		20,585,000		
G092-M	General Assistant (Revenue)	(BPS-17)	37	37	18,028,000		23,927,000		
G098-M	GIS Analyst	(BPS-17)	6	6	5,370,000		7,127,000		
L047-M	Law Officer	(BPS-17)		36			20,050,000		
P139-M	Private Secretary	(BPS-17)	29	29	21,630,000		28,707,000		
S264-M	Sub Registrar	(BPS-17)	2	2	990,000		1,314,000		
S282-M	Superintendent	(BPS-17)	91	91	38,375,000		50,931,000		
S444	Special Judicial Magistrate	(BPS-17)	51	51	19,251,000		25,550,000		
A007-M	Account Assistant	(BPS-16)	24	24	7,161,000		9,504,000		

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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4583 District Administration</b>								
A097-M Assistant (BPS-16)	225	225	110,976,000			147,287,000		
C230-M Care Taker (BPS-16)	22	22	6,563,000			8,710,000		
D023-M Data Processing Officer (BPS-16)	1	1	327,000			434,000		
H001-M H.V.C. (BPS-16)	3	3	5,741,000			7,619,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)	8	8	3,618,000			4,802,000		
P037-M Personal Assistant (BPS-16)	79	79	29,245,000			38,814,000		
S114-M Senior Scale Stenographer (BPS-16)	9	9	2,589,000			3,436,000		
T032-M Tehsildar (BPS-16)	13	13	3,827,000			5,082,000		
A01102 Personal pay			752,000	286,000	301,000	301,000	75,000	902,000
A01103 Special Pay			806,000	740,000	807,000	807,000	202,000	2,420,000
A01105 Qualification Pay			319,000	15,000	310,000	310,000	78,000	929,000
A01106 Total Pay of contract staff			<u>10,000,000</u>	<u>2,700,000</u>	<u>1,378,000</u>	<u>1,378,000</u>	<u>345,000</u>	<u>4,134,000</u>
001 Pay of Contract Staff (Officers)			10,000,000					4,134,000
A01150 Others				18,000				
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3658</b>	<b>3472</b>	<b><u>844,051,000</u></b>	<b><u>926,906,000</u></b>	<b><u>364,383,000</u></b>	<b><u>334,412,000</u></b>	<b><u>83,605,000</u></b>	<b><u>1,033,201,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>3658</u>	<u>3472</u>	<u>840,768,000</u>	<u>924,229,000</u>	<u>363,201,000</u>	<u>333,230,000</u>	<u>83,308,000</u>	<u>1,029,660,000</u>
H001-M H.V.C. (BPS-15)	31	31	14,716,000			18,819,000		
S216-M Stenographer (BPS-15)	244	244	73,893,000			94,494,000		

**PC21010/PC24010 (010)**  
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**011105 DISTRICT 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4583 District Administration</b>								
S412-M Senior Data Processor (BPS-15)	14	14	4,607,000			5,891,000		
H001-M H.V.C. (BPS-14)	3	3	1,136,000			1,453,000		
N011-M Naib Tehsildar (BPS-14)	100	100	44,229,000			56,560,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)	3	3	616,000			788,000		
S078-M Senior Clerk (BPS-14)	295	295	98,574,000			126,056,000		
C173-M Computer Operator (BPS-12)	96	96	46,919,000			60,000,000		
C329 cypher Security assistant (BPS-12)	25	25	9,331,000			11,932,000		
I003-M Imam (BPS-12)	1	1	448,000			573,000		
S218-M Stenographer-Cum-Computer Operator (BPS-12)	4	4	1,041,000			1,331,000		
J019-M Junior Clerk (BPS-11)	803	839	206,659,000			272,663,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)	7	7	560,000			716,000		
T252-M Token System Operator Male (BPS-11)	2	2	560,000			716,000		
I003-M Imam (BPS-09)	1	1	373,000			477,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-08)	1	1	220,000			281,000		
D186-M Driver (BPS-07)	5	5	1,577,000			2,017,000		
I003-M Imam (BPS-07)	1	1	188,000			240,000		
S250-M Store Keeper (BPS-07)	28	28	5,226,000			6,683,000		

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**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4583 District Administration</b>								
T036-M Telephone Operator (BPS-07)	113	113	21,089,000			26,969,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-06)	1	1	200,000			256,000		
D089-M Despatch Rider (BPS-05)	1	1	428,000			547,000		
D186-M Driver (BPS-05)	315	315	85,753,000			109,661,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)	5	5	873,000			1,116,000		
S250-M Store Keeper (BPS-05)	2	2	873,000			1,116,000		
D003-M Daftri (BPS-04)	58	31	8,745,000			5,977,000		
D186-M Driver (BPS-04)	27	20	5,627,000			5,330,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-04)	5	5	428,000			547,000		
B005-M Baildar (BPS-03)	3	1	636,000			271,000		
D003-M Daftri (BPS-03)	5	5	1,080,000			1,381,000		
D015-M Dark Room Attendant (BPS-03)	4		748,000					
O098 O.S.D. FOR BEREAVED FAMILY (BPS-03)	4	4	428,000			547,000		
C112-M Chowkidar (BPS-02)	4	4	903,000			1,155,000		
C256-M Class IV (BPS-02)	104	104	18,193,000			23,265,000		
D003-M Daftri (BPS-02)	13	13	2,287,000			2,925,000		
D011-M Dak Runner (BPS-02)	3	1	580,000			247,000		

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**011105 DISTRICT 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4583 District Administration</b>								
D089-M Despatch Rider (BPS-02)	40	38	6,028,000			7,324,000		
M019-M Mali (BPS-02)	79	56	11,782,000			10,680,000		
N006-M Naib Qasid (BPS-02)	778	778	67,318,000			86,086,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-02)	9	9	377,000			482,000		
S025-M Sanitary Worker (BPS-02)	16	16	2,390,000			3,056,000		
S311-M Sanitary Worker (BPS-02)	2	2	377,000			482,000		
S325-M Sweeper/Sanitary Worker (BPS-02)	121	108	33,950,000			38,751,000		
T109-M Turnkeys (BPS-02)	1		178,000					
W019-M Water Carrier (BPS-02)	1		113,000					
C112-M Chowkidar (BPS-01)	76	66	21,742,000			24,126,000		
C193-M Cook (BPS-01)	3	2	953,000			813,000		
C256-M Class IV (BPS-01)	65	31	12,869,000			7,849,000		
D011-M Dak Runner (BPS-01)	1		133,000					
M019-M Mali (BPS-01)	3		397,000					
M047-M Mashki (BPS-01)	3	3	397,000			508,000		
N006-M Naib Qasid (BPS-01)	127	36	21,597,000			5,962,000		
S311-M Sanitary Worker (BPS-01)	1	1	266,000			340,000		
W019-M Water Carrier (BPS-01)	1	1	157,000			201,000		

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**011105 DISTRICT 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4583</b>	<b>District Administration</b>								
A01152	Personal pay			905,000	351,000	210,000	210,000	53,000	630,000
A01153	Special Pay			264,000	119,000	134,000	134,000	34,000	401,000
A01154	Good conduct pay			100,000		67,000	67,000	17,000	200,000
A01155	Qualification Pay			250,000		167,000	167,000	42,000	500,000
A01156	Total Pay of contract staff			<u>1,303,000</u>	<u>2,137,000</u>	<u>417,000</u>	<u>417,000</u>	<u>104,000</u>	<u>1,250,000</u>
001	Pay of Contract Staff (Officials)			1,303,000					1,250,000
A01170	Others			<u>461,000</u>	<u>70,000</u>	<u>187,000</u>	<u>187,000</u>	<u>47,000</u>	<u>560,000</u>
000	Others			461,000					560,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>809,667,000</u>	<u>674,619,000</u>	<u>422,459,000</u>	<u>549,049,000</u>	<u>137,272,000</u>	<u>1,520,549,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>781,916,000</u>	<u>634,174,000</u>	<u>411,186,000</u>	<u>537,781,000</u>	<u>134,453,000</u>	<u>1,486,740,000</u>
A01201	Senior Post Allowance			5,000		1,000			1,000
A01202	House Rent Allowance			65,000,000	91,565,000	53,394,000	53,394,000	13,349,000	160,181,000
A01203	Conveyance Allowance			76,000,000	91,751,000	62,496,000	62,495,000	15,624,000	187,485,000
A01206	Local Compensatory Allowance			46,000					
A01207	Washing Allowance			150,000	184,000	81,000	81,000	21,000	243,000
A01208	Dress Allowance			10,000	488,000	6,000	6,000	2,000	17,000
A0120D	Integrated Allowance			6,500,000	14,428,000	6,220,000	6,220,000	1,555,000	18,659,000
A0120K	Special Judicial Allowance			200,000		17,000	16,000	4,000	49,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			20,000		2,160,000	2,160,000	540,000	6,480,000
A0120Q	Fixed Daily Allowance			10,620,000	13,873,000	4,343,000	4,343,000	1,086,000	13,029,000
A01211	Hill Allowance			572,000	2,000				
A01216	Qualification Allowance			1,200,000	1,135,000	372,000	372,000	93,000	1,116,000

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**011105 DISTRICT 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4583</b>	<b>District Administration</b>								
A01217	Medical Allowance			57,500,000	55,785,000	37,650,000	37,649,000	9,412,000	112,947,000
A0121K	Utility Al to commissioners, DCOs and AC			120,000	75,000	114,000	113,000	29,000	340,000
A0121N	Personal Allowance			5,889,000	8,027,000	2,359,000	2,359,000	590,000	7,077,000
A01224	Entertainment Allowance			133,000		36,000	36,000	9,000	107,000
A01226	Computer Allowance			468,000	295,000	84,000	84,000	21,000	252,000
A01227	Project Allowance			1,000					
A0122M	Adhoc Relief Allowance-2016			60,104,000	772,000				
A0122N	Special Conveyance Allowance to Disabled Employees			1,014,000	2,370,000				
A0122S	Utility Allowance			60,000	26,000	40,000	40,000	10,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			84,602,000	834,000				
A01238	Charge Allowance			3,000					
A01239	Special Allowance			<u>4,000,000</u>	<u>61,000</u>	<u>2,054,000</u>	<u>2,053,000</u>	<u>514,000</u>	<u>6,160,000</u>
001	Special Allowance			4,000,000	61,000				6,160,000
A0123E	Executive Allowance			25,000,000	22,499,000	18,811,000	18,811,000	4,703,000	56,433,000
A0123F	Civil Secretariat Allowance @50%				8,000				
A0123G	Ad-hoc Relief Allowance-2018			84,602,000	728,000				
A0123P	Ad-hoc Relief A 2019			84,602,000	642,000				
A01241	Utility allowance for electricity			60,000	60,000	60,000	60,000	15,000	180,000
A01242	Consolidation Travelling Allowance			50,000	400,000	1,067,000	1,067,000	267,000	3,200,000
A01243	Special travelling allowance				84,000				
A01244	Adhoc Relief				51,000				
A01248	Judicial Allowance			885,000	100,000	446,000	445,000	112,000	1,336,000
A0124B	South Punjab Re-Allocation Allowance				293,000				
A0124F	Adhoc Relief Allowance-2021			80,000,000	509,000	2,058,000	2,058,000	515,000	6,173,000

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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4583</b>	<b>District Administration</b>								
A0124H	Special Allowance-2021			120,000,000	103,253,000	72,390,000	72,390,000	18,098,000	217,170,000
A0124M	Prison Security Allowance				11,000				
A0124R	Ad-Hoc Relief Allowance 2022				79,007,000	68,976,000	68,975,000	17,244,000	206,926,000
A0124T	Special Allowance - 2022				138,647,000	68,581,000	68,580,000	17,145,000	205,741,000
A0124X	Adhoc Relief Allowance 2023						126,605,000	31,652,000	253,210,000
A01270	Others			<u>12,500,000</u>	<u>6,211,000</u>	<u>7,370,000</u>	<u>7,369,000</u>	<u>1,843,000</u>	<u>22,108,000</u>
001	Others			12,500,000					22,108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>27,751,000</u>	<u>40,445,000</u>	<u>11,273,000</u>	<u>11,268,000</u>	<u>2,819,000</u>	<u>33,809,000</u>
A01271	Overtime Allowance					1,000			1,000
A01273	Honoraria			<u>25,000,000</u>	<u>34,746,000</u>	<u>9,334,000</u>	<u>9,333,000</u>	<u>2,334,000</u>	<u>28,000,000</u>
000	Honoraria			25,000,000					28,000,000
A01274	Medical Charges			1,315,000	2,014,000	1,000,000	1,000,000	250,000	3,000,000
A01277	Contingent Paid Staff			1,328,000		668,000	667,000	167,000	2,002,000
A01278	Leave Salary			107,000	1,684,000	236,000	235,000	59,000	706,000
A01299	Others			<u>1,000</u>	<u>2,001,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Others			1,000					100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>180,202,000</u>	<u>317,582,000</u>	<u>100,266,000</u>	<u>147,923,000</u>	<u>25,073,000</u>	<u>300,757,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>13,580,000</u>	<u>17,629,000</u>	<u>7,528,000</u>	<u>11,338,000</u>	<u>1,883,000</u>	<u>22,580,000</u>
A03201	Postage and Telegraph			1,500,000	2,214,000	667,000	992,000	167,000	2,000,000
A03202	Telephone and Trunk Call			12,000,000	14,905,000	6,667,000	9,965,000	1,667,000	20,000,000
A03204	Electronic Communication			30,000	503,000	7,000	11,000	2,000	20,000
A03205	Courier and Pilot Service			50,000	3,000	187,000	370,000	47,000	560,000



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**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4583 District Administration</b>								
A03270 Others				4,000				
<b>A033 TOTAL UTILITIES</b>			<b><u>28,955,000</u></b>	<b><u>68,894,000</u></b>	<b><u>38,031,000</u></b>	<b><u>58,236,000</u></b>	<b><u>9,509,000</u></b>	<b><u>114,088,000</u></b>
A03301 Gas			6,000,000	8,156,000	8,515,000	14,554,000	2,129,000	25,545,000
A03302 Water			300,000	618,000	248,000	446,000	62,000	743,000
A03303 Electricity			<u>20,000,000</u>	<u>55,688,000</u>	<u>25,384,000</u>	<u>38,475,000</u>	<u>6,346,000</u>	<u>76,150,000</u>
001 Electricity			20,000,000					76,150,000
A03304 Hot and Cold Weather Charges			2,654,000	3,751,000	1,334,000	1,602,000	334,000	4,000,000
A03305 POL for Generator			1,000	681,000	2,550,000	3,159,000	638,000	7,650,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>201,000</u></b>	<b><u>2,564,000</u></b>	<b><u>805,000</u></b>	<b><u>1,581,000</u></b>	<b><u>201,000</u></b>	<b><u>2,411,000</u></b>
A03402 Rent for Office Building			1,000		1,000	1,000		1,000
A03407 Rates and Taxes			200,000	2,564,000	804,000	1,580,000	201,000	2,410,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>58,081,000</u></b>	<b><u>107,659,000</u></b>	<b><u>25,559,000</u></b>	<b><u>34,711,000</u></b>	<b><u>6,391,000</u></b>	<b><u>76,671,000</u></b>
A03801 Training - domestic				40,000				
A03805 Travelling Allowance			<u>18,000,000</u>	<u>20,231,000</u>	<u>8,334,000</u>	<u>15,238,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
001 Travelling Allowance			18,000,000					25,000,000
A03806 Transportation of Goods			70,000	93,000	537,000	825,000	135,000	1,611,000
A03807 P.O.L Charges			40,000,000	87,095,000	16,667,000	18,607,000	4,167,000	50,000,000
A03808 Conveyance Charges			10,000	200,000	17,000	34,000	4,000	50,000
A03809 CNG Charges (Govt)			1,000		4,000	7,000	1,000	10,000

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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4583 District Administration</b>								
<b>A039 TOTAL GENERAL</b>			<b><u>79,385,000</u></b>	<b><u>120,836,000</u></b>	<b><u>28,343,000</u></b>	<b><u>42,057,000</u></b>	<b><u>7,089,000</u></b>	<b><u>85,007,000</u></b>
A03901 Stationery			12,500,000	16,768,000	6,000,000	6,368,000	1,500,000	18,000,000
A03902 Printing and Publication			<u>43,500,000</u>	<u>35,878,000</u>	<u>12,506,000</u>	<u>24,026,000</u>	<u>3,126,000</u>	<u>37,515,000</u>
001 Printing and Publications			43,500,000	35,878,000				3,515,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	520,000	34,000	51,000	9,000	100,000
A03904 Hire of Vehicles			20,000		215,000	395,000	54,000	645,000
A03905 Newspapers Periodicals and Books			<u>600,000</u>	<u>939,000</u>	<u>200,000</u>	<u>309,000</u>	<u>50,000</u>	<u>600,000</u>
001 News Papers, Periodicals & Books			600,000					600,000
A03906 Uniforms and Protective Clothing			600,000	1,903,000	334,000	422,000	84,000	1,000,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>5,290,000</u>	<u>834,000</u>	<u>1,151,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Advertising & Publicity			2,000,000					2,500,000
A03914 Secret Service Expenditure			1,000		1,000	1,000		1,000
A03917 Law Charges			1,000,000	1,385,000	334,000	575,000	84,000	1,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			600,000	5,500,000	200,000	311,000	50,000	600,000
A03919 Payments to Others for Service Rendered			<u>50,000</u>	<u>4,001,000</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
A03921 Unforeseen exp.for disaster preparedness & relief			1,000		7,000	14,000	2,000	20,000
A03923 Security of VIP's			1,000		1,000	1,000		1,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Foreign Training			1,000					100,000
A03940 Unforeseen expenditure			500,000	726,000	167,000	269,000	42,000	500,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>24,727,000</u>	<u>667,000</u>	<u>761,000</u>	<u>167,000</u>	<u>2,000,000</u>

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

**011105 DISTRICT 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4583</b>	<b>District Administration</b>								
001	Cost of Other Stores			1,000,000					2,000,000
A03954	Ordinance Store			1,000		100,000	200,000	25,000	300,000
A03955	Computer Stationary			1,000,000	3,279,000	667,000	709,000	167,000	2,000,000
A03959	Stipend Incentives Awards And Allied Expenditure					25,000	50,000	7,000	75,000
A03970	Others			<u>16,000,000</u>	<u>19,920,000</u>	<u>6,000,000</u>	<u>6,343,000</u>	<u>1,500,000</u>	<u>18,000,000</u>
001	Others			16,000,000					18,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>46,500,000</u>	<u>62,385,000</u>	<u>2,667,000</u>	<u>24,142,000</u>	<u>667,000</u>	<u>8,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>46,500,000</u>	<u>62,385,000</u>	<u>2,667,000</u>	<u>24,142,000</u>	<u>667,000</u>	<u>8,000,000</u>
A04110	Payment of Pension			1,500,000		500,000	1,000,000	125,000	1,500,000
	Contribution of Ex-Local Fund								
A04114	Superannuation Encashment Of L.P.R			45,000,000	62,385,000	2,167,000	23,142,000	542,000	6,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>51,500,000</u>	<u>63,481,000</u>	<u>34,001,000</u>	<u>59,191,000</u>	<u>8,501,000</u>	<u>102,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>51,500,000</u>	<u>63,481,000</u>	<u>34,001,000</u>	<u>59,191,000</u>	<u>8,501,000</u>	<u>102,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>57,981,000</u>	<u>33,334,000</u>	<u>58,467,000</u>	<u>8,334,000</u>	<u>100,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000					100,000,000
A05270	To Others			<u>1,500,000</u>	<u>5,500,000</u>	<u>667,000</u>	<u>724,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Others			1,500,000					2,000,000

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**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4583 District Administration</b>								
<b>A06 TOTAL TRANSFERS</b>			<u>304,000</u>	<u>2,186,000</u>	<u>390,000</u>	<u>713,000</u>	<u>97,000</u>	<u>1,162,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>3,000</u>	<u>201,000</u>	<u>286,000</u>	<u>569,000</u>	<u>71,000</u>	<u>852,000</u>
A06102 Others			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Others			1,000					1,000
A06103 Cash Awards			1,000	201,000	284,000	567,000	71,000	850,000
A06104 Bonus			1,000		1,000	1,000		1,000
<b>A062 TOTAL TECHNICAL ASSISTANCE</b>			<u>1,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A06201 Foreign Training in Pakistan			1,000		4,000	7,000	1,000	10,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>1,985,000</u>	<u>100,000</u>	<u>137,000</u>	<u>25,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>1,985,000</u>	<u>100,000</u>	<u>137,000</u>	<u>25,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000					300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>282,405,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>22,403,000</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	401,000	1,000	1,000	1,000	1,000
A09203 I.T. Equipment			1,000	22,001,000	1,000	1,000	1,000	1,000

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**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4583 District Administration</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>200,000,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>200,000,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>20,001,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	20,001,000	1,000	1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>40,001,000</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	40,001,000	1,000	1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,640,000</u>	<u>32,302,000</u>	<u>9,856,000</u>	<u>8,809,000</u>	<u>1,849,000</u>	<u>24,640,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>14,000,000</u>	<u>19,737,000</u>	<u>6,400,000</u>	<u>5,814,000</u>	<u>1,200,000</u>	<u>16,000,000</u>
A13001 Transport			14,000,000	19,737,000	6,400,000	5,814,000	1,200,000	16,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000,000</u>	<u>6,925,000</u>	<u>2,000,000</u>	<u>1,655,000</u>	<u>375,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			5,000,000	6,925,000	2,000,000	1,655,000	375,000	5,000,000

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**011105 DISTRICT 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4583 District Administration</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000,000</u>	<u>3,200,000</u>	<u>1,200,000</u>	<u>1,021,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13201 Furniture and Fixture			3,000,000	3,200,000	1,200,000	1,021,000	225,000	3,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>80,000</u>	<u>80,000</u>	<u>32,000</u>	<u>40,000</u>	<u>6,000</u>	<u>80,000</u>
A13301 Office Buildings			<u>80,000</u>	<u>80,000</u>	<u>32,000</u>	<u>40,000</u>	<u>6,000</u>	<u>80,000</u>
001 Office Buildings			80,000					80,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>560,000</u>	<u>2,360,000</u>	<u>224,000</u>	<u>279,000</u>	<u>43,000</u>	<u>560,000</u>
A13701 Hardware			180,000	780,000	72,000	101,000	14,000	180,000
A13702 Software			100,000	700,000	40,000	64,000	8,000	100,000
A13703 I.T. Equipment			280,000	880,000	112,000	114,000	21,000	280,000
<b>District Administration</b>			<b>2,280,584,000</b>	<b>2,647,720,000</b>	<b>1,082,355,000</b>	<b>1,272,564,000</b>	<b>294,151,000</b>	<b>3,435,276,000</b>

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

**011105 DISTRICT 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4584</b>	<b>Sub Divisional Administration</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,607,722,000.</u>	<u>2,318,853,000.</u>	<u>1,086,814,000.</u>	<u>1,172,715,000.</u>	<u>293,193,000.</u>	<u>3,432,229,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5944</b>	<b>5218</b>	<u>1,466,632,000.</u>	<u>1,474,493,000.</u>	<u>633,138,000.</u>	<u>562,975,000.</u>	<u>140,747,000.</u>	<u>1,759,083,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>369</b>	<b>369</b>	<u>179,410,000.</u>	<u>173,166,000.</u>	<u>77,563,000.</u>	<u>77,557,000.</u>	<u>19,390,000.</u>	<u>232,675,000.</u>
A01101	Total Basic Pay of Officers	369	369	<u>179,155,000.</u>	<u>172,899,000.</u>	<u>77,469,000.</u>	<u>77,463,000.</u>	<u>19,366,000.</u>	<u>232,394,000.</u>
S264-M	Sub Registrar (BPS-17)	43	43	20,756,000			26,983,000		
S444	Special Judicial Magistrate (BPS-17)	15	15	8,397,000			10,916,000		
S612-M	Special Judicial Magistrate/Sub-Registrar (BPS-17)	24	24	9,435,000			12,266,000		
A097-M	Assistant (BPS-16)	146	146	3,830,000			4,725,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-16)	2	2	500,000			650,000		
S114-M	Senior Scale Stenographer (BPS-16)	8	8	75,326,000			97,924,000		
T032-M	Tehsildar (BPS-16)	131	131	60,911,000			78,930,000		
A01102	Personal pay			175,000	247,000	67,000	67,000	17,000	201,000
A01103	Special Pay			60,000	7,000	20,000	20,000	5,000	60,000
A01105	Qualification Pay			20,000	13,000	7,000	7,000	2,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5575</b>	<b>4849</b>	<u>1,287,222,000.</u>	<u>1,301,327,000.</u>	<u>555,575,000.</u>	<u>485,418,000.</u>	<u>121,357,000.</u>	<u>1,526,408,000.</u>
A01151	Total Basic Pay of Other Staff	5575	4849	<u>1,283,128,000.</u>	<u>1,299,805,000.</u>	<u>554,393,000.</u>	<u>484,238,000.</u>	<u>121,060,000.</u>	<u>1,522,868,000.</u>

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

**011105 DISTRICT 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4584 Sub Divisional Administration</b>								
N011-M Naib Tehsildar (BPS-15)	4	4	2,162,000			2,810,000		
S216-M Stenographer (BPS-15)	122	122	38,712,000			49,652,000		
N011-M Naib Tehsildar (BPS-14)	350	350	156,969,000			203,407,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)	5	5	277,000			360,000		
S078-M Senior Clerk (BPS-14)	277	277	89,833,000			115,399,000		
C173-M Computer Operator (BPS-12)	6	6	1,541,000			2,003,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-12)	1	1	139,000			181,000		
S218-M Stenographer-Cum-Computer Operator (BPS-12)	17	17	5,347,000			6,949,000		
J019-M Junior Clerk (BPS-11)	1499	1499	408,550,000			530,328,000		
K002-M Kanungo (BPS-11)	6	6	2,329,000			3,027,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)	14	14	1,781,000			2,315,000		
I004-M Imam Masjid (BPS-09)	2	2	739,000			960,000		
N058 Naib Office Kanungo (BPS-09)	8	8	1,588,000			2,064,000		
O069 Office Kanungo (BPS-09)	4	4	997,000			1,296,000		
P027-M Patwari (BPS-09)	4	4	593,000			771,000		
D186-M Driver (BPS-05)	126	126	27,520,000			35,768,000		



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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>									
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>									
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>									
<b>LQ4584</b>	<b>Sub Divisional Administration</b>									
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	5	5	1,073,000			1,395,000		
D186-M	Driver	(BPS-04)	111	104	20,293,000			24,517,000		
J001-M	Jamadar	(BPS-04)	1	1	275,000			357,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	4	4	858,000			1,115,000		
M019-M	Mali	(BPS-03)	1	1	150,000			195,000		
N006-M	Naib Qasid	(BPS-03)	11	11	2,406,000			3,127,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	6	6	1,324,000			1,721,000		
S311-M	Sanitary Worker	(BPS-03)	1	1	238,000			309,000		
B019-M	Beldar	(BPS-02)	16	16	2,932,000			3,811,000		
C112-M	Chowkidar	(BPS-02)	16	16	2,592,000			3,369,000		
C256-M	Class IV	(BPS-02)	357	357	71,306,000			92,676,000		
D003-M	Daftri	(BPS-02)	1	1	300,000			390,000		
M019-M	Mali	(BPS-02)	11	1	2,080,000			246,000		
N006-M	Naib Qasid	(BPS-02)	1577	1577	290,537,000			376,975,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	10	10	1,120,000			1,456,000		
S325-M	Sweeper/Sanitary Worker	(BPS-02)	12	12	2,139,000			2,273,000		
W019-M	Water Carrier	(BPS-02)	2		457,000					

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**011105 DISTRICT 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4584 Sub Divisional Administration</b>								
B019-M Beldar (BPS-01)	22	14	1,348,000			1,115,000		
C112-M Chowkidar (BPS-01)	15	3	1,964,000			511,000		
C195-M Coolie (BPS-01)	10	10	1,192,000			1,549,000		
C256-M Class IV (BPS-01)	230	82	34,005,000			15,757,000		
D011-M Dak Runner (BPS-01)	3	3	372,000			483,000		
F087-M Frash (BPS-01)	2	2	230,000			299,000		
K011-M Khalasi (BPS-01)	4	3	704,000			686,000		
M019-M Mali (BPS-01)	6		1,111,000					
M047-M Mashki (BPS-01)	3	3	460,000			598,000		
M151-M Mochi (BPS-01)	1	1	57,000			74,000		
M293-M Mait (BPS-01)	3	3	516,000			671,000		
N006-M Naib Qasid (BPS-01)	650	131	96,478,000			25,271,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-01)	2	2	157,000			204,000		
P148-M Process Server (BPS-01)	3	2	364,000			315,000		
S311-M Sanitary Worker (BPS-01)	30	19	4,389,000			3,613,000		
T109-M Turnkeys (BPS-01)	3	3	385,000			500,000		
W019-M Water Carrier (BPS-01)	1		239,000					
A01152 Personal pay			2,724,000	1,002,000	678,000	678,000	170,000	2,033,000
A01153 Special Pay			100,000	36,000	34,000	33,000	9,000	100,000

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**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4584 Sub Divisional Administration</b>								
A01154 Good conduct pay			100,000		1,000			1,000
A01155 Qualification Pay			100,000		50,000	50,000	13,000	150,000
A01156 Total Pay of contract staff			<u>570,000</u>	<u>484,000</u>	<u>219,000</u>	<u>219,000</u>	<u>55,000</u>	<u>656,000</u>
001 Pay of Contract Staff (Officials)			570,000					656,000
A01170 Others			<u>500,000</u>		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
000 Others			500,000					600,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>1,141,090,000</b></u>	<u><b>844,360,000</b></u>	<u><b>453,676,000</b></u>	<u><b>609,740,000</b></u>	<u><b>152,446,000</b></u>	<u><b>1,673,146,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>1,110,490,000</b></u>	<u><b>813,507,000</b></u>	<u><b>442,982,000</b></u>	<u><b>599,051,000</b></u>	<u><b>149,771,000</b></u>	<u><b>1,641,075,000</b></u>
A01201 Senior Post Allowance					1,000			1,000
A01202 House Rent Allowance			81,400,000	83,520,000	30,906,000	30,905,000	7,727,000	92,716,000
A01203 Conveyance Allowance			151,200,000	122,236,000	53,560,000	53,559,000	13,390,000	160,677,000
A01207 Washing Allowance			300,000	115,000	149,000	148,000	37,000	445,000
A01208 Dress Allowance			10,000	10,000	17,000	17,000	4,000	50,000
A0120D Integrated Allowance			11,500,000	19,708,000	7,757,000	7,756,000	1,939,000	23,268,000
A0120Q Fixed Daily Allowance			43,500,000	44,496,000	16,474,000	16,474,000	4,119,000	49,421,000
A01211 Hill Allowance			1,000,000	876,000	434,000	433,000	109,000	1,300,000
A01216 Qualification Allowance			507,000	612,000	250,000	250,000	63,000	750,000
A01217 Medical Allowance			100,600,000	76,887,000	38,466,000	38,465,000	9,617,000	115,396,000
A01218 Fixed stationary allowance			110,000	123,000	43,000	42,000	11,000	127,000
A0121K Utility Al to commissioners, DCOs and AC				16,000				
A0121N Personal Allowance			4,500,000	8,204,000	3,667,000	3,667,000	917,000	11,000,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000	6,000	2,000	18,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4584 Sub Divisional Administration</b>								
A0122J Special Education Allowance				10,000				
A0122M Adhoc Relief Allowance-2016			100,400,000	1,553,000				
A0122N Special Conveyance Allowance to Disabled Employees			205,000	4,237,000	600,000	600,000	150,000	1,800,000
A0122S Utility Allowance				16,000				
A0122Y Ad-hoc Relief Allowance 2017			116,100,000	2,227,000				
A01238 Charge Allowance			20,000	2,000	7,000	7,000	2,000	20,000
A01239 Special Allowance			<u>100,000</u>	<u>63,000</u>	<u>39,000</u>	<u>38,000</u>	<u>10,000</u>	<u>115,000</u>
001 Special Allowance			100,000					115,000
A0123E Executive Allowance			9,937,000	7,378,000	3,476,000	3,476,000	869,000	10,428,000
A0123G Ad-hoc Relief Allowance-2018			116,100,000	1,967,000				
A0123P Ad-hoc Relief A 2019			105,600,000	1,738,000				
A01241 Utility allowance for electricity			700,000	49,000	234,000	233,000	59,000	700,000
A01242 Consolidation Travelling Allowance			3,000,000	2,448,000	1,267,000	1,267,000	317,000	3,800,000
A01243 Special travelling allowance			1,000		1,000			1,000
A01248 Judicial Allowance			100,000		4,000	3,000	1,000	10,000
A0124F Adhoc Relief Allowance-2021			90,600,000	1,873,000				
A0124H Special Allowance-2021			155,000,000	121,931,000	71,750,000	71,750,000	17,938,000	215,250,000
A0124M Prison Security Allowance				22,000	24,000	23,000	6,000	70,000
A0124R Ad-Hoc Relief Allowance 2022				143,592,000	76,243,000	76,243,000	19,061,000	228,728,000
A0124T Special Allowance - 2022				158,920,000	131,607,000	131,606,000	32,902,000	394,819,000
A0124X Adhoc Relief Allowance 2023						156,083,000	39,021,000	312,165,000
A01270 Others			<u>18,000,000</u>	<u>8,672,000</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>1,500,000</u>	<u>18,000,000</u>
001 Others			18,000,000					18,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>30,600,000</u>	<u>30,853,000</u>	<u>10,694,000</u>	<u>10,689,000</u>	<u>2,675,000</u>	<u>32,071,000</u>

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**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4584 Sub Divisional Administration</b>								
A01271 Overtime Allowance					1,000			1,000
A01273 Honoraria			<u>28,300,000</u>	<u>29,200,000</u>	<u>9,384,000</u>	<u>9,383,000</u>	<u>2,346,000</u>	<u>28,150,000</u>
000 Honoraria			28,300,000					28,000,000
A01274 Medical Charges			1,800,000	800,000	931,000	930,000	233,000	2,790,000
A01277 Contingent Paid Staff			400,000		334,000	333,000	84,000	1,000,000
A01278 Leave Salary			70,000	73,000	34,000	33,000	9,000	100,000
A01299 Others			<u>30,000</u>	<u>780,000</u>	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>	<u>30,000</u>
001 Others			30,000					30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>114,242,000</u></b>	<b><u>233,811,000</u></b>	<b><u>69,201,000</u></b>	<b><u>104,339,000</u></b>	<b><u>17,301,000</u></b>	<b><u>207,535,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>13,442,000</u></b>	<b><u>16,615,000</u></b>	<b><u>5,274,000</u></b>	<b><u>9,273,000</u></b>	<b><u>1,319,000</u></b>	<b><u>15,811,000</u></b>
A03201 Postage and Telegraph			850,000	1,415,000	409,000	791,000	102,000	1,225,000
A03202 Telephone and Trunk Call			12,460,000	14,530,000	4,761,000	8,277,000	1,190,000	14,280,000
A03203 Telex Teleprinter and Fax			1,000		34,000	67,000	9,000	100,000
A03204 Electronic Communication			50,000	338,000	34,000	67,000	9,000	100,000
A03205 Courier and Pilot Service			81,000	182,000	36,000	71,000	9,000	106,000
A03270 Others				150,000				
<b>A033 TOTAL UTILITIES</b>			<b><u>28,870,000</u></b>	<b><u>48,838,000</u></b>	<b><u>29,616,000</u></b>	<b><u>48,265,000</u></b>	<b><u>7,405,000</u></b>	<b><u>88,840,000</u></b>
A03301 Gas			2,000,000	1,768,000	1,190,000	2,067,000	298,000	3,570,000
A03302 Water			150,000	525,000	134,000	257,000	34,000	400,000
A03303 Electricity			<u>25,800,000</u>	<u>43,399,000</u>	<u>26,919,000</u>	<u>44,119,000</u>	<u>6,730,000</u>	<u>80,755,000</u>
001 Electricity			25,800,000					80,345,000
A03304 Hot and Cold Weather Charges			700,000	1,974,000	853,000	1,123,000	213,000	2,555,000

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**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4584 Sub Divisional Administration</b>								
A03305 POL for Generator			220,000	1,172,000	520,000	699,000	130,000	1,560,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>624,000</u></b>	<b><u>1,819,000</u></b>	<b><u>1,320,000</u></b>	<b><u>2,644,000</u></b>	<b><u>330,000</u></b>	<b><u>3,955,000</u></b>
A03402 Rent for Office Building			488,000		217,000	434,000	54,000	650,000
A03404 Rent for other building			35,000		1,000	1,000		1,000
A03407 Rates and Taxes			100,000	1,819,000	1,101,000	2,208,000	276,000	3,303,000
A03408 Rent of Machine & Equipment			1,000		1,000	1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>53,642,000</u></b>	<b><u>113,347,000</u></b>	<b><u>22,927,000</u></b>	<b><u>31,118,000</u></b>	<b><u>5,731,000</u></b>	<b><u>68,771,000</u></b>
A03801 Training - domestic				3,000				
A03805 Travelling Allowance			<u>2,440,000</u>	<u>7,227,000</u>	<u>1,741,000</u>	<u>2,931,000</u>	<u>435,000</u>	<u>5,220,000</u>
001 Travelling Allowance			2,440,000					5,000,000
A03806 Transportation of Goods			200,000	438,000	857,000	1,404,000	214,000	2,569,000
A03807 P.O.L Charges			51,000,000	105,676,000	20,327,000	26,781,000	5,082,000	60,980,000
A03808 Conveyance Charges			1,000	3,000	1,000	1,000		1,000
A03809 CNG Charges (Govt)			1,000		1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,664,000</u></b>	<b><u>53,192,000</u></b>	<b><u>10,064,000</u></b>	<b><u>13,039,000</u></b>	<b><u>2,516,000</u></b>	<b><u>30,158,000</u></b>
A03901 Stationery			3,400,000	9,025,000	2,411,000	2,869,000	603,000	7,230,000
A03902 Printing and Publication			<u>4,700,000</u>	<u>8,246,000</u>	<u>2,373,000</u>	<u>2,808,000</u>	<u>593,000</u>	<u>7,116,000</u>
001 Printing and Publications			4,700,000					7,000,000
A03903 Conference/Seminars/Workshops/ Symposia			201,000	316,000	127,000	187,000	32,000	380,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4584</b>	<b>Sub Divisional Administration</b>								
A03904	Hire of Vehicles			1,000		92,000	184,000	23,000	275,000
A03905	Newspapers Periodicals and Books			<u>1,070,000</u>	<u>1,688,000</u>	<u>346,000</u>	<u>580,000</u>	<u>86,000</u>	<u>1,035,000</u>
001	News Papers, Periodicals & Books			1,070,000					1,000,000
A03906	Uniforms and Protective Clothing			1,025,000	2,023,000	338,000	502,000	85,000	1,012,000
A03907	Advertising & Publicity			<u>1,001,000</u>	<u>2,606,000</u>	<u>346,000</u>	<u>492,000</u>	<u>87,000</u>	<u>1,036,000</u>
001	Advertising & Publicity			1,001,000					1,000,000
A03914	Secret Service Expenditure					1,000	1,000		1,000
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			200,000	489,000	334,000	644,000	84,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			451,000	1,475,000	197,000	362,000	49,000	590,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000					1,000
A03921	Unforeseen exp.for disaster preparedness & relief			600,000	1,393,000	200,000	328,000	50,000	600,000
A03940	Unforeseen expenditure			1,000		192,000	285,000	48,000	575,000
A03942	Cost of Other Stores			<u>1,080,000</u>	<u>10,111,000</u>	<u>681,000</u>	<u>849,000</u>	<u>170,000</u>	<u>2,042,000</u>
001	Cost of Other Stores			1,080,000					2,000,000
A03954	Ordinance Store			1,000		1,000	1,000		1,000
A03955	Computer Stationary			1,030,000	5,090,000	1,006,000	1,181,000	252,000	3,018,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000	1,000		1,000
A03970	Others			<u>2,900,000</u>	<u>10,726,000</u>	<u>1,416,000</u>	<u>1,763,000</u>	<u>354,000</u>	<u>4,244,000</u>
001	Others			2,900,000					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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4584 Sub Divisional Administration</b>								
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>70,004,000</u>	<u>77,166,000</u>	<u>50,003,000</u>	<u>69,262,000</u>	<u>12,500,000</u>	<u>150,003,000</u>
<b>A041 TOTAL PENSION</b>			<u>70,004,000</u>	<u>77,166,000</u>	<u>50,003,000</u>	<u>69,262,000</u>	<u>12,500,000</u>	<u>150,003,000</u>
A04101 Pension-Civil			1,000		1,000	1,000		1,000
A04110 Payment of Pension			1,000		1,000	1,000		1,000
Contribution of Ex-Local Fund								
A04114 Superannuation Encashment Of L.P.R			70,000,000	77,165,000	50,000,000	69,259,000	12,500,000	150,000,000
A04115 Social Security benefit in lieu of Pension			2,000	1,000	1,000	1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,100,000</u>	<u>74,320,000</u>	<u>66,767,000</u>	<u>104,300,000</u>	<u>16,692,000</u>	<u>200,300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>50,100,000</u>	<u>74,320,000</u>	<u>66,767,000</u>	<u>104,300,000</u>	<u>16,692,000</u>	<u>200,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>73,920,000</u>	<u>66,667,000</u>	<u>104,136,000</u>	<u>16,667,000</u>	<u>200,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			50,000,000					200,000,000
A05270 To Others			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>	<u>164,000</u>	<u>25,000</u>	<u>300,000</u>
001 Others			100,000					300,000
<b>A06 TOTAL TRANSFERS</b>			<u>32,000</u>	<u>2,886,000</u>	<u>13,000</u>	<u>23,000</u>	<u>3,000</u>	<u>32,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>21,000</u>		<u>8,000</u>	<u>15,000</u>	<u>2,000</u>	<u>21,000</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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4584</b>	<b>Sub Divisional Administration</b>								
A06103	Cash Awards			20,000		7,000	14,000	2,000	20,000
A06104	Bonus			1,000		1,000	1,000		1,000
<b>A062</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06201	Foreign Training in Pakistan			1,000		1,000	1,000		1,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>2,886,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>2,886,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001	Entertainment & Gifts			10,000					10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>13,014,000</u>	<u>78,016,000</u>	<u>733,000</u>	<u>2,172,000</u>	<u>1,414,000</u>	<u>2,184,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,011,000</u>	<u>16,014,000</u>	<u>196,000</u>	<u>569,000</u>	<u>311,000</u>	<u>581,000</u>
A09201	Hardware			160,000	160,000	44,000	121,000	55,000	130,000
A09202	Software			1,000	4,000	1,000	1,000	1,000	1,000
A09203	I.T. Equipment			850,000	15,850,000	151,000	447,000	255,000	450,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>10,001,000</u>	<u>30,000,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>10,001,000</u>	<u>30,000,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			10,001,000					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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4584 Sub Divisional Administration</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,001,000</u>	<u>16,001,000</u>	<u>235,000</u>	<u>701,000</u>	<u>494,000</u>	<u>701,000</u>
A09601 Plant and Machinery			1,001,000	16,001,000	235,000	701,000	494,000	701,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,001,000</u>	<u>16,001,000</u>	<u>301,000</u>	<u>901,000</u>	<u>608,000</u>	<u>901,000</u>
A09701 Purchase of Furniture and Fixture			1,001,000	16,001,000	301,000	901,000	608,000	901,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,489,000</u>	<u>36,749,000</u>	<u>7,258,000</u>	<u>6,988,000</u>	<u>1,362,000</u>	<u>18,139,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>12,500,000</u>	<u>25,093,000</u>	<u>4,936,000</u>	<u>4,568,000</u>	<u>926,000</u>	<u>12,340,000</u>
A13001 Transport			12,500,000	25,093,000	4,936,000	4,568,000	926,000	12,340,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,950,000</u>	<u>6,537,000</u>	<u>1,142,000</u>	<u>1,117,000</u>	<u>214,000</u>	<u>2,855,000</u>
A13101 Machinery and Equipment			2,950,000	6,537,000	1,142,000	1,117,000	214,000	2,855,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,150,000</u>	<u>2,750,000</u>	<u>822,000</u>	<u>814,000</u>	<u>154,000</u>	<u>2,055,000</u>
A13201 Furniture and Fixture			2,150,000	2,750,000	822,000	814,000	154,000	2,055,000

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**011105 DISTRICT 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4584 Sub Divisional Administration</b>								
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>122,000</u>	<u>122,000</u>	<u>50,000</u>	<u>67,000</u>	<u>9,000</u>	<u>122,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>120,000</u>	<u>48,000</u>	<u>65,000</u>	<u>9,000</u>	<u>120,000</u>
001 Office Buildings			120,000					120,000
A13302 Residential Buildings			1,000	1,000	1,000	1,000		1,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Other Buildings			1,000					1,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>20,000</u>		<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A13604 Other bridges			20,000		8,000	14,000	2,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>710,000</u>	<u>2,210,000</u>	<u>284,000</u>	<u>384,000</u>	<u>54,000</u>	<u>710,000</u>
A13701 Hardware			250,000	850,000	100,000	138,000	19,000	250,000
A13702 Software			60,000	360,000	24,000	40,000	5,000	60,000
A13703 I.T. Equipment			400,000	1,000,000	160,000	206,000	30,000	400,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<u>37,000</u>	<u>37,000</u>	<u>16,000</u>	<u>24,000</u>	<u>3,000</u>	<u>37,000</u>
A13901 Lines and Wires-Repairs			1,000	1,000	1,000	1,000		1,000
A13902 Apparatus and Plants-Repairs			1,000	1,000	1,000	1,000		1,000
A13920 Others-Repairs			35,000	35,000	14,000	22,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>							
<b>LQ4584</b>	<b>Sub Divisional Administration</b>							
<b>Sub Divisional Administration</b>			<b>2,873,603,000</b>	<b>2,821,801,000</b>	<b>1,280,789,000</b>	<b>1,459,799,000</b>	<b>342,465,000</b>	<b>4,010,422,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4586</b>	<b>Additional Collector</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,229,781,000</u>	<u>1,332,320,000</u>	<u>498,255,000</u>	<u>576,740,000</u>	<u>144,198,000</u>	<u>1,651,719,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2813</b>	<b>2687</b>	<u>666,661,000</u>	<u>812,892,000</u>	<u>269,574,000</u>	<u>259,302,000</u>	<u>64,830,000</u>	<u>788,175,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>306</b>	<b>306</b>	<u>116,580,000</u>	<u>117,574,000</u>	<u>66,509,000</u>	<u>66,498,000</u>	<u>16,626,000</u>	<u>199,504,000</u>
A01101	Total Basic Pay of Officers	306	306	<u>115,955,000</u>	<u>117,155,000</u>	<u>66,279,000</u>	<u>66,270,000</u>	<u>16,568,000</u>	<u>198,819,000</u>
C403-M	Colony Assistant (BPS-17)	5	5	1,104,000			1,894,000		
P355-M	Political Assistant (BPS-17)	1	1	221,000			379,000		
S264-M	Sub Registrar (BPS-17)	35	35	9,961,000			17,089,000		
S282-M	Superintendent (BPS-17)	37	37	11,526,000			19,774,000		
S444	Special Judicial Magistrate (BPS-17)	12	12	1,775,000			3,045,000		
S612-M	Special Judicial Magistrate/Sub-Registrar (BPS-17)	52	52	48,465,000			83,141,000		
A097	Assistant (BPS-16)	2	2	456,000			674,000		
A097-M	Assistant (BPS-16)	152	152	39,393,000			67,583,000		
H001-M	H.V.C. (BPS-16)	1	1	366,000			628,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	872,000			1,496,000		
P037-M	Personal Assistant (BPS-16)	2	2	216,000			371,000		
S114-M	Senior Scale Stenographer (BPS-16)	4	4	1,068,000			1,832,000		

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**GENERAL ADMINISTRATION**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4586 Additional Collector</b>								
T032-M Tehsildar (BPS-16)	2	2	532,000			913,000		
A01102 Personal pay			210,000	249,000	94,000	93,000	24,000	280,000
A01103 Special Pay			365,000	131,000	124,000	123,000	31,000	370,000
A01105 Qualification Pay			50,000	39,000	12,000	12,000	3,000	35,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2507</b>	<b>2381</b>	<b>550,081,000</b>	<b>695,318,000</b>	<b>203,065,000</b>	<b>192,804,000</b>	<b>48,204,000</b>	<b>588,671,000</b>
A01151 Total Basic Pay of Other Staff	2507	2381	548,731,000	694,703,000	202,571,000	192,313,000	48,079,000	587,197,000
C174 Computer Operator (BPS-15)	3	3	612,000			861,000		
H001-M H.V.C. (BPS-15)	8	8	5,336,000			5,895,000		
S216 Stenographer (BPS-15)	2		408,000					
S216-M Stenographer (BPS-15)	75	77	22,969,000			25,950,000		
H001-M H.V.C. (BPS-14)	1	1	578,000			639,000		
N011-M Naib Tehsildar (BPS-14)	20	20	10,044,000			11,097,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)	1	1	155,000			171,000		
S078-M Senior Clerk (BPS-14)	225	225	69,180,000			76,430,000		
C173-M Computer Operator (BPS-12)	1	1	185,000			204,000		
S218-M Stenographer-Cum-Computer Operator (BPS-12)	2	2	832,000			919,000		
D171-M Draftsman (BPS-11)	1	1	413,000			456,000		
J019 Junior Clerk (BPS-11)	9	9	1,404,000			2,014,000		

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**011105 DISTRICT 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4586 Additional Collector</b>								
J019-M Junior Clerk (BPS-11)	969	969	235,822,000			260,536,000		
K002-M Kanungo (BPS-11)	5	5	823,000			909,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)	13	13	1,506,000			1,664,000		
I004-M Imam Masjid (BPS-09)	1	1	465,000			514,000		
P027-M Patwari (BPS-09)	6	6	1,071,000			1,183,000		
S250-M Store Keeper (BPS-07)	1	1	162,000			179,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-06)	1	1	151,000			167,000		
D186-M Driver (BPS-05)	59	59	14,002,000			15,469,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)	4	4	743,000			821,000		
T061-M Tracer (BPS-05)	1	1	222,000			245,000		
D003-M Daftri (BPS-04)	3		660,000					
D186 Driver (BPS-04)	3	3	300,000			529,000		
D186-M Driver (BPS-04)	38	37	7,413,000			7,974,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-04)	3	3	903,000			998,000		
D003-M Daftri (BPS-03)	16	16	3,295,000			3,640,000		
D089-M Despatch Rider (BPS-03)	1	1	266,000			294,000		
N006-M Naib Qasid (BPS-03)	5	5	1,153,000			1,274,000		

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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>									
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>									
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>									
<b>LQ4586</b>	<b>Additional Collector</b>									
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	2	574,000			634,000		
B012-M	Basta Bardars	(BPS-02)	1	1	248,000			274,000		
C112-M	Chowkidar	(BPS-02)	4	4	578,000			639,000		
C256-M	Class IV	(BPS-02)	152	152	28,002,000			30,937,000		
D003-M	Daftri	(BPS-02)	21	7	3,460,000			1,274,000		
D011-M	Dak Runner	(BPS-02)	2	2	287,000			317,000		
K011-M	Khalasi	(BPS-02)	1		248,000					
M019-M	Mali	(BPS-02)	3	1	496,000			183,000		
M047-M	Mashki	(BPS-02)	1	1	248,000			274,000		
N006-M	Naib Qasid	(BPS-02)	608	608	100,260,000			110,767,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3	3	574,000			634,000		
S325-M	Sweeper/Sanitary Worker	(BPS-02)	4	3	908,000			746,000		
C112-M	Chowkidar	(BPS-01)	3	2	371,000			273,000		
C195-M	Coolie	(BPS-01)	1		136,000					
C256-M	Class IV	(BPS-01)	93	55	14,002,000			9,148,000		
D011-M	Dak Runner	(BPS-01)	2	1	215,000			119,000		
D089-M	Despatch Rider	(BPS-01)	1		107,000					
M019-M	Mali	(BPS-01)	2	2	240,000			265,000		



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**011105 DISTRICT 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4586</b>	<b>Additional Collector</b>								
N006	Naib Qasid (BPS-01)	10	10	1,200,000			1,626,000		
N006-M	Naib Qasid (BPS-01)	110	48	14,824,000			7,147,000		
S309	Sweeper Jamadar (BPS-01)	3	3	300,000			488,000		
S311-M	Sanitary Worker (BPS-01)	3	3	380,000			420,000		
A01152	Personal pay			1,000,000	327,000	125,000	125,000	32,000	375,000
A01153	Special Pay			30,000	35,000	79,000	78,000	20,000	235,000
A01154	Good conduct pay					67,000	67,000	17,000	200,000
A01155	Qualification Pay			20,000	10,000	72,000	71,000	18,000	214,000
A01156	Total Pay of contract staff			<u>200,000</u>	<u>143,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
001	Pay of Contract Staff (Officials)			200,000					250,000
A01170	Others			<u>100,000</u>	<u>100,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
000	Others			100,000					200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>563,120,000</u>	<u>519,428,000</u>	<u>228,681,000</u>	<u>317,438,000</u>	<u>79,368,000</u>	<u>863,544,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>541,219,000</u>	<u>492,966,000</u>	<u>220,896,000</u>	<u>309,654,000</u>	<u>77,420,000</u>	<u>840,194,000</u>
A01202	House Rent Allowance			46,400,000	47,065,000	31,688,000	31,687,000	7,922,000	95,061,000
A01203	Conveyance Allowance			71,200,000	80,438,000	28,741,000	28,740,000	7,185,000	86,221,000
A01205	Dearness Allowance					12,000	12,000	3,000	35,000
A01207	Washing Allowance			60,000	53,000	28,000	27,000	7,000	82,000
A01208	Dress Allowance			13,000	7,000	2,000	1,000	1,000	4,000
A0120D	Integrated Allowance			4,700,000	8,195,000	3,318,000	3,317,000	829,000	9,951,000



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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4586</b>	<b>Additional Collector</b>								
A0123E	Executive Allowance			20,895,000	32,608,000	19,953,000	19,953,000	4,989,000	59,859,000
A0123G	Ad-hoc Relief Allowance-2018			59,631,000	345,000				
A0123P	Ad-hoc Relief A 2019			59,631,000	326,000				
A01241	Utility allowance for electricity			1,000	210,000	200,000	200,000	50,000	600,000
A01242	Consolidation Travelling Allowance			450,000		776,000	775,000	194,000	2,326,000
A01243	Special travelling allowance				43,000				
A01248	Judicial Allowance			500,000	144,000	720,000	720,000	180,000	2,160,000
A0124B	South Punjab Re-Allocation Allowance				69,000				
A0124F	Adhoc Relief Allowance-2021			50,600,000	336,000				
A0124H	Special Allowance-2021			60,000,000	78,615,000	36,383,000	36,383,000	9,096,000	109,149,000
A0124R	Ad-Hoc Relief Allowance 2022				81,171,000	42,404,000	42,403,000	10,601,000	127,210,000
A0124T	Special Allowance - 2022				106,575,000	35,113,000	35,112,000	8,778,000	105,337,000
A0124X	Adhoc Relief Allowance 2023						88,768,000	22,192,000	177,535,000
A01264	Technical Allowance				475,000				
A01270	Others			<u>4,000,000</u>	<u>5,894,000</u>	<u>2,186,000</u>	<u>2,186,000</u>	<u>547,000</u>	<u>6,557,000</u>
001	Others			4,000,000					6,557,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>21,901,000</u></b>	<b><u>26,462,000</u></b>	<b><u>7,785,000</u></b>	<b><u>7,784,000</u></b>	<b><u>1,948,000</u></b>	<b><u>23,350,000</u></b>
A01273	Honoraria			<u>20,000,000</u>	<u>25,832,000</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					20,000,000
A01274	Medical Charges			1,600,000	622,000	534,000	533,000	134,000	1,600,000
A01277	Contingent Paid Staff			300,000	8,000	450,000	450,000	113,000	1,350,000
A01278	Leave Salary					67,000	67,000	17,000	200,000
A01299	Others			<u>1,000</u>		<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Others			1,000					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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4586 Additional Collector</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>59,928,000</u></b>	<b><u>130,451,000</u></b>	<b><u>42,036,000</u></b>	<b><u>59,833,000</u></b>	<b><u>10,512,000</u></b>	<b><u>126,065,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,713,000</u></b>	<b><u>6,423,000</u></b>	<b><u>3,208,000</u></b>	<b><u>5,155,000</u></b>	<b><u>803,000</u></b>	<b><u>9,616,000</u></b>
A03201 Postage and Telegraph			600,000	758,000	667,000	1,095,000	167,000	2,000,000
A03202 Telephone and Trunk Call			5,000,000	5,539,000	2,334,000	3,737,000	584,000	7,000,000
A03203 Telex Teleprinter and Fax			1,000		1,000	1,000		1,000
A03204 Electronic Communication			100,000	126,000	104,000	135,000	26,000	310,000
A03205 Courier and Pilot Service			12,000		102,000	187,000	26,000	305,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,950,000</u></b>	<b><u>29,495,000</u></b>	<b><u>18,948,000</u></b>	<b><u>27,759,000</u></b>	<b><u>4,737,000</u></b>	<b><u>56,840,000</u></b>
A03301 Gas			600,000	742,000	1,404,000	2,648,000	351,000	4,212,000
A03302 Water			100,000	155,000	167,000	312,000	42,000	501,000
A03303 Electricity			<u>12,000,000</u>	<u>26,852,000</u>	<u>15,181,000</u>	<u>21,389,000</u>	<u>3,795,000</u>	<u>45,542,000</u>
001 Electricity			12,000,000					45,542,000
A03304 Hot and Cold Weather Charges			1,100,000	1,471,000	367,000	482,000	92,000	1,100,000
A03305 POL for Generator			150,000	275,000	1,829,000	2,928,000	457,000	5,485,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,160,000</u></b>	<b><u>500,000</u></b>	<b><u>1,763,000</u></b>	<b><u>3,522,000</u></b>	<b><u>441,000</u></b>	<b><u>5,289,000</u></b>
A03402 Rent for Office Building			1,000,000		1,000,000	2,000,000	250,000	3,000,000
A03407 Rates and Taxes			160,000	500,000	763,000	1,522,000	191,000	2,289,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4586 Additional Collector</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>25,602,000</u></b>	<b><u>66,487,000</u></b>	<b><u>10,948,000</u></b>	<b><u>15,298,000</u></b>	<b><u>2,738,000</u></b>	<b><u>32,838,000</u></b>
A03805 Travelling Allowance			<u>8,500,000</u>	<u>9,784,000</u>	<u>3,000,000</u>	<u>5,755,000</u>	<u>750,000</u>	<u>9,000,000</u>
001 Travelling Allowance			8,500,000					9,000,000
A03806 Transportation of Goods			100,000	120,000	519,000	887,000	130,000	1,557,000
A03807 P.O.L Charges			17,000,000	56,583,000	7,334,000	8,468,000	1,834,000	22,000,000
A03808 Conveyance Charges			1,000		94,000	187,000	24,000	280,000
A03809 CNG Charges (Govt)			1,000		1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,503,000</u></b>	<b><u>27,546,000</u></b>	<b><u>7,169,000</u></b>	<b><u>8,099,000</u></b>	<b><u>1,793,000</u></b>	<b><u>21,482,000</u></b>
A03901 Stationery			4,200,000	6,601,000	2,334,000	2,447,000	584,000	7,000,000
A03902 Printing and Publication			<u>2,500,000</u>	<u>3,616,000</u>	<u>1,334,000</u>	<u>1,383,000</u>	<u>334,000</u>	<u>4,000,000</u>
001 Printing and Publications			2,500,000					4,000,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000	1,000		1,000
A03904 Hire of Vehicles			1,000		1,000	1,000		1,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>646,000</u>	<u>150,000</u>	<u>227,000</u>	<u>38,000</u>	<u>450,000</u>
001 News Papers, Periodicals & Books			450,000					450,000
A03906 Uniforms and Protective Clothing			600,000	780,000	200,000	266,000	50,000	600,000
A03907 Advertising & Publicity			<u>650,000</u>	<u>1,142,000</u>	<u>217,000</u>	<u>295,000</u>	<u>54,000</u>	<u>650,000</u>
001 Advertising & Publicity			650,000					650,000
A03914 Secret Service Expenditure					17,000	34,000	4,000	50,000
A03915 Payments to Govt. Deptt. for Service Rendered					1,000	1,000		1,000
A03917 Law Charges			1,000,000	1,348,000	334,000	578,000	84,000	1,000,000

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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4586 Additional Collector</b>								
A03918 Exhibitions, Fairs & Other National Celebrations			250,000	625,000	84,000	124,000	21,000	250,000
A03919 Payments to Others for Service Rendered					34,000	67,000	9,000	100,000
A03921 Unforeseen exp.for disaster preparedness & relief					1,000	1,000		1,000
A03936 Foreign/Inland Training Course Fee					59,000	118,000	15,000	176,000
A03940 Unforeseen expenditure			1,000		1,000	1,000		1,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>5,446,000</u>	<u>1,000,000</u>	<u>1,087,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Cost of Other Stores			1,100,000					3,000,000
A03954 Ordinance Store					1,000	1,000		1,000
A03955 Computer Stationary			250,000	1,477,000	400,000	407,000	100,000	1,200,000
A03970 Others			<u>2,500,000</u>	<u>5,865,000</u>	<u>1,000,000</u>	<u>1,060,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Others			2,500,000					3,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>50,000,000</u>	<u>47,161,000</u>	<u>40,843,000</u>	<u>64,356,000</u>	<u>10,211,000</u>	<u>122,529,000</u>
<b>A041 TOTAL PENSION</b>			<u>50,000,000</u>	<u>47,161,000</u>	<u>40,843,000</u>	<u>64,356,000</u>	<u>10,211,000</u>	<u>122,529,000</u>
A04114 Superannuation Encashment Of L.P.R			50,000,000	47,161,000	40,000,000	62,670,000	10,000,000	120,000,000
A04117 Medical Allowance to Civil Pensioners					843,000	1,686,000	211,000	2,529,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,500,000</u>	<u>53,606,000</u>	<u>40,651,000</u>	<u>75,093,000</u>	<u>10,163,000</u>	<u>121,951,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>50,500,000</u>	<u>53,606,000</u>	<u>40,651,000</u>	<u>75,093,000</u>	<u>10,163,000</u>	<u>121,951,000</u>

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

**011105 DISTRICT 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4586</b>	<b>Additional Collector</b>								
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>53,300,000</u>	<u>40,000,000</u>	<u>74,300,000</u>	<u>10,000,000</u>	<u>120,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000					120,000,000
A05270	To Others			<u>500,000</u>	<u>306,000</u>	<u>651,000</u>	<u>793,000</u>	<u>163,000</u>	<u>1,951,000</u>
001	Others			500,000					1,951,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>25,000</u>	<u>388,000</u>	<u>13,000</u>	<u>18,000</u>	<u>3,000</u>	<u>33,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>					<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A06103	Cash Awards					1,000	1,000		1,000
A06104	Bonus					1,000	1,000		1,000
<b>A062</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06201	Foreign Training in Pakistan					1,000	1,000		1,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>388,000</u>	<u>10,000</u>	<u>15,000</u>	<u>3,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>388,000</u>	<u>10,000</u>	<u>15,000</u>	<u>3,000</u>	<u>30,000</u>
001	Entertainment & Gifts			25,000					30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>374,000</u>	<u>372,000</u>	<u>128,000</u>	<u>268,000</u>	<u>37,000</u>	<u>374,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>								
<b>LQ4586</b>	<b>Additional Collector</b>								
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>371,000</u>	<u>370,000</u>	<u>125,000</u>	<u>265,000</u>	<u>34,000</u>	<u>371,000</u>
A09201	Hardware			170,000	170,000	57,000	130,000	18,000	170,000
A09202	Software			1,000		1,000	1,000	1,000	1,000
A09203	I.T. Equipment			200,000	200,000	67,000	134,000	15,000	200,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,026,000</u>	<u>12,633,000</u>	<u>3,211,000</u>	<u>2,892,000</u>	<u>603,000</u>	<u>8,026,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,500,000</u>	<u>8,161,000</u>	<u>1,800,000</u>	<u>1,480,000</u>	<u>338,000</u>	<u>4,500,000</u>
A13001	Transport			4,500,000	8,161,000	1,800,000	1,480,000	338,000	4,500,000



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**011105 DISTRICT 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011105 DISTRICT ADMINISTRATION</b>								
<b>LQ4586 Additional Collector</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,800,000</u>	<u>2,746,000</u>	<u>720,000</u>	<u>619,000</u>	<u>135,000</u>	<u>1,800,000</u>
A13101 Machinery and Equipment			1,800,000	2,746,000	720,000	619,000	135,000	1,800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>900,000</u>	<u>900,000</u>	<u>360,000</u>	<u>309,000</u>	<u>68,000</u>	<u>900,000</u>
A13201 Furniture and Fixture			900,000	900,000	360,000	309,000	68,000	900,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>530,000</u>	<u>530,000</u>	<u>212,000</u>	<u>317,000</u>	<u>40,000</u>	<u>530,000</u>
A13301 Office Buildings			<u>480,000</u>	<u>480,000</u>	<u>192,000</u>	<u>302,000</u>	<u>36,000</u>	<u>480,000</u>
001 Office Buildings			480,000					480,000
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>	<u>15,000</u>	<u>4,000</u>	<u>50,000</u>
001 Others			50,000					50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>296,000</u>	<u>296,000</u>	<u>119,000</u>	<u>167,000</u>	<u>22,000</u>	<u>296,000</u>
A13701 Hardware			200,000	200,000	80,000	112,000	15,000	200,000
A13702 Software			16,000	16,000	7,000	12,000	1,000	16,000
A13703 I.T. Equipment			80,000	80,000	32,000	43,000	6,000	80,000

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

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**011105 DISTRICT ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>							
<b>LQ4586</b>	<b>Additional Collector</b>							
<b>Additional Collector</b>			<b>1,398,634,000</b>	<b>1,576,931,000</b>	<b>625,137,000</b>	<b>779,200,000</b>	<b>175,727,000</b>	<b>2,030,697,000</b>

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GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4638 Infrastructure Development Authority Punjab</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>345,430,000</u>	<u>207,258,000</u>	<u>129,481,000</u>	<u>258,962,000</u>	<u>32,371,000</u>	<u>388,443,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>345,430,000</u>	<u>207,258,000</u>	<u>129,481,000</u>	<u>258,962,000</u>	<u>32,371,000</u>	<u>388,443,000</u>
A05270 To Others			<u>345,430,000</u>	<u>207,258,000</u>	<u>129,481,000</u>	<u>258,962,000</u>	<u>32,371,000</u>	<u>388,443,000</u>
001 Others			345,430,000	207,258,000				388,443,000
<b>Infrastructure Development Authority Punjab</b>			<b>345,430,000</b>	<b>207,258,000</b>	<b>129,481,000</b>	<b>258,962,000</b>	<b>32,371,000</b>	<b>388,443,000</b>

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4668</b>	<b>Services Wing (S&amp;GAD)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>170,333,000.</u>	<u>199,941,000.</u>	<u>68,135,000.</u>	<u>76,512,000.</u>	<u>19,138,000.</u>	<u>228,652,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>157</b>	<b>156</b>	<u>60,533,000.</u>	<u>77,757,000.</u>	<u>29,449,000.</u>	<u>29,430,000.</u>	<u>7,359,000.</u>	<u>88,308,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>67</b>	<b>66</b>	<u>38,430,000.</u>	<u>49,019,000.</u>	<u>18,331,000.</u>	<u>18,323,000.</u>	<u>4,582,000.</u>	<u>54,976,000.</u>
A01101	Total Basic Pay of Officers	67	66	<u>37,312,000.</u>	<u>47,461,000.</u>	<u>17,805,000.</u>	<u>17,800,000.</u>	<u>4,450,000.</u>	<u>53,405,000.</u>
S048-M	Secretary (Services) (BPS-21)	1	1	1,616,000			1,746,000		
D051-M	Deputy Director (BPS-18)	2		920,000					
D078-M	Deputy Secretary (BPS-18)	4	5	3,471,000			5,751,000		
C156-M	Communication Security Officer (BPS-17)	1	1	877,000			1,337,000		
C499-M	Communication Security Superintendent (BPS-17)	1	1	601,000			926,000		
P139-M	Private Secretary (BPS-17)	6	6	3,967,000			5,722,000		
S053-M	Section Officer (BPS-17)	12	12	7,377,000			11,366,000		
S282-M	Superintendent (BPS-17)	2	2	1,134,000			1,935,000		
A097-F	Assistant (BPS-16)	2		947,000					
A097-M	Assistant (BPS-16)	18	20	8,528,000			13,024,000		
C155-M	Communication Security Assistant (BPS-16)	3	3	1,351,000			2,073,000		
P037-M	Personal Assistant (BPS-16)	9	9	4,254,000			6,273,000		

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>015</b>	<b>GENERAL SERVICES</b>									
<b>0151</b>	<b>PERSONNEL SERVICES</b>									
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>									
<b>LQ4668</b>	<b>Services Wing (S&amp;GAD)</b>									
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	2,269,000			3,252,000		
A01102	Personal pay				194,000	347,000	123,000	123,000	31,000	369,000
A01103	Special Pay				655,000	1,002,000	321,000	320,000	80,000	961,000
A01105	Qualification Pay				178,000	189,000	47,000	47,000	12,000	140,000
A01106	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001	Pay of Contract Staff (Officers)				1,000					1,000
A01150	Others				<u>90,000</u>	<u>20,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
000	Others				90,000	20,000				100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>90</b>	<b>90</b>	<b><u>22,103,000</u></b>	<b><u>28,738,000</u></b>	<b><u>11,118,000</u></b>	<b><u>11,107,000</u></b>	<b><u>2,777,000</u></b>	<b><u>33,332,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>90</u>	<u>90</u>	<u>22,098,000</u>	<u>28,736,000</u>	<u>11,110,000</u>	<u>11,104,000</u>	<u>2,776,000</u>	<u>33,318,000</u>
S216-M	Stenographer	(BPS-15)	5	5	1,939,000			2,361,000		
S078-F	Senior Clerk	(BPS-14)	2	1	642,000			532,000		
S078-M	Senior Clerk	(BPS-14)	17	18	5,464,000			9,550,000		
J019-F	Junior Clerk	(BPS-11)	1	1	191,000			367,000		
J019-M	Junior Clerk	(BPS-11)	15	15	2,860,000			4,900,000		
D089-M	Despatch Rider	(BPS-04)	4	4	1,094,000			1,340,000		
D186-M	Driver	(BPS-04)	8	8	1,566,000			2,499,000		
N006-F	Naib Qasid	(BPS-01)	1	1	220,000			319,000		
N006-M	Naib Qasid	(BPS-01)	37	37	8,122,000			11,450,000		

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4668 Services Wing (S&amp;GAD)</b>								
A01152 Personal pay			1,000	2,000	4,000	3,000	1,000	10,000
A01153 Special Pay			1,000		1,000			1,000
A01155 Qualification Pay			1,000		1,000			1,000
A01156 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001 Pay of Contract Staff (Officials)			1,000					
A01170 Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
000 Others			1,000					1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>109,800,000</u></b>	<b><u>122,184,000</u></b>	<b><u>38,686,000</u></b>	<b><u>47,082,000</u></b>	<b><u>11,779,000</u></b>	<b><u>140,344,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>100,951,000</u></b>	<b><u>114,006,000</u></b>	<b><u>35,911,000</u></b>	<b><u>44,309,000</u></b>	<b><u>11,084,000</u></b>	<b><u>124,524,000</u></b>
A01201 Senior Post Allowance			17,000	17,000	5,000	5,000	2,000	15,000
A01202 House Rent Allowance			5,455,000	4,687,000	1,790,000	1,790,000	448,000	5,369,000
A01203 Conveyance Allowance			5,546,000	4,871,000	1,710,000	1,709,000	428,000	5,128,000
A01207 Washing Allowance			22,000	18,000	8,000	7,000	2,000	22,000
A0120D Integrated Allowance			411,000	389,000	132,000	131,000	33,000	394,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			6,056,000	5,351,000	1,963,000	1,961,000	491,000	5,885,000
A01216 Qualification Allowance			180,000	471,000	63,000	63,000	16,000	189,000
A01217 Medical Allowance			3,078,000	2,748,000	929,000	929,000	232,000	2,786,000
A0121N Personal Allowance			324,000	288,000	78,000	78,000	20,000	234,000
A01224 Entertainment Allowance			15,000	15,000	5,000	5,000	1,000	14,000
A0122M Adhoc Relief Allowance-2016			3,952,000					
A0122N Special Conveyance Allowance to Disabled Employees			24,000	149,000	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4668 Services Wing (S&amp;GAD)</b>								
A0122R Administrative Allowance			168,000	189,000	56,000	56,000	14,000	168,000
A0122S Utility Allowance			19,044,000	16,964,000	6,348,000	6,348,000	1,587,000	19,044,000
A0122Y Ad-hoc Relief Allowance 2017			5,813,000					
A01235 Secretariat allowance			1,000	14,000	13,334,000	13,333,000	3,334,000	40,000,000
A01236 Deputation Allowance			45,000	8,000	1,000			1,000
A01238 Charge Allowance			200,000	100,000	34,000	33,000	9,000	100,000
A01239 Special Allowance			<u>1,000</u>	<u>24,000</u>				
001 Special Allowance			1,000	24,000				
A0123E Executive Allowance			18,474,000	25,813,000	7,401,000	7,400,000	1,850,000	22,200,000
A0123F Civil Secretariat Allowance @50%			18,000,000	44,192,000				
A0123G Ad-hoc Relief Allowance-2018			5,813,000					
A0123P Ad-hoc Relief A 2019			4,585,000					
A01240 Utility allowance for Gas			1,000					
A01241 Utility allowance for electricity			1,000					
A01243 Special travelling allowance			1,000					
A0124F Adhoc Relief Allowance-2021			3,165,000	16,000				
A0124R Ad-Hoc Relief Allowance 2022				7,420,000	1,873,000	1,872,000	468,000	5,616,000
A0124X Adhoc Relief Allowance 2023						8,410,000	2,103,000	16,820,000
A01270 Others			<u>559,000</u>	<u>262,000</u>	<u>147,000</u>	<u>146,000</u>	<u>37,000</u>	<u>439,000</u>
024 Ph.D. Allowence			300,000	3,000				180,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			259,000	259,000				259,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,849,000</u></b>	<b><u>8,178,000</u></b>	<b><u>2,775,000</u></b>	<b><u>2,773,000</u></b>	<b><u>695,000</u></b>	<b><u>15,820,000</u></b>
A01271 Overtime Allowance			720,000	580,000	240,000	240,000	60,000	720,000
A01273 Honoraria			<u>5,000,000</u>	<u>6,972,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>12,500,000</u>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4668</b>	<b>Services Wing (S&amp;GAD)</b>								
000	Honoraria			5,000,000	6,972,000				12,500,000
A01274	Medical Charges			1,328,000	600,000	334,000	333,000	84,000	1,000,000
A01277	Contingent Paid Staff			1,500,000		500,000	500,000	125,000	1,500,000
A01278	Leave Salary			300,000	26,000	34,000	33,000	9,000	100,000
A01299	Others			<u>1,000</u>					
001	Others			1,000					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>28,777,000</u></b>	<b><u>40,447,000</u></b>	<b><u>11,829,000</u></b>	<b><u>13,610,000</u></b>	<b><u>12,963,000</u></b>	<b><u>45,452,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,100,000</u></b>	<b><u>430,000</u></b>	<b><u>351,000</u></b>	<b><u>538,000</u></b>	<b><u>88,000</u></b>	<b><u>1,050,000</u></b>
A03201	Postage and Telegraph			300,000	15,000	100,000	183,000	25,000	300,000
A03202	Telephone and Trunk Call			500,000	15,000	84,000	167,000	21,000	250,000
A03204	Electronic Communication			300,000	400,000	167,000	188,000	42,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,180,000</u></b>	<b><u>675,000</u></b>	<b><u>402,000</u></b>	<b><u>721,000</u></b>	<b><u>101,000</u></b>	<b><u>1,200,000</u></b>
A03301	Gas			200,000	25,000	67,000	131,000	17,000	200,000
A03302	Water			30,000		17,000	34,000	4,000	50,000
A03303	Electricity			<u>700,000</u>	<u>300,000</u>	<u>234,000</u>	<u>465,000</u>	<u>59,000</u>	<u>700,000</u>
001	Electricity			700,000	300,000				700,000
A03304	Hot and Cold Weather Charges			250,000	350,000	84,000	91,000	21,000	250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>450,000</u></b>	<b><u>100,000</u></b>	<b><u>67,000</u></b>	<b><u>148,000</u></b>	<b><u>17,000</u></b>	<b><u>200,000</u></b>
A03407	Rates and Taxes			450,000	100,000	67,000	148,000	17,000	200,000



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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4668 Services Wing (S&amp;GAD)</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,815,000</u>	<u>13,665,000</u>	<u>3,235,000</u>	<u>3,754,000</u>	<u>810,000</u>	<u>9,700,000</u>
A03805 Travelling Allowance			<u>1,215,000</u>	<u>1,565,000</u>	<u>334,000</u>	<u>627,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,215,000	1,565,000				1,000,000
A03806 Transportation of Goods			100,000	100,000	34,000	33,000	9,000	100,000
A03807 P.O.L Charges			4,000,000	11,500,000	2,667,000	2,694,000	667,000	8,000,000
A03808 Conveyance Charges			500,000	500,000	200,000	400,000	50,000	600,000
<b>A039 TOTAL GENERAL</b>			<u>20,232,000</u>	<u>25,577,000</u>	<u>7,774,000</u>	<u>8,449,000</u>	<u>11,947,000</u>	<u>33,302,000</u>
A03901 Stationery			3,500,000	5,000,000	1,334,000	1,334,000	334,000	4,000,000
A03902 Printing and Publication			<u>1,800,000</u>	<u>2,800,000</u>	<u>667,000</u>	<u>670,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 Printing and Publications			1,800,000	2,800,000				2,000,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		34,000	67,000	9,000	100,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>350,000</u>	<u>167,000</u>	<u>326,000</u>	<u>42,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			500,000	350,000				500,000
A03906 Uniforms and Protective Clothing			400,000	400,000	167,000	167,000	42,000	500,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>47,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001 Advertising & Publicity			200,000	47,000				200,000
A03917 Law Charges			200,000		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>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000					1,000
A03936 Foreign/Inland Training Course Fee			<u>8,000,000</u>	<u>7,480,000</u>	<u>3,334,000</u>	<u>3,668,000</u>	<u>10,834,000</u>	<u>20,000,000</u>
001 Foreign Training			8,000,000	7,480,000				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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4668 Services Wing (S&amp;GAD)</b>								
A03942 Cost of Other Stores			<u>1,531,000</u>	<u>2,500,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			1,531,000	2,500,000				1,000,000
A03955 Computer Stationary			2,000,000	3,500,000	834,000	837,000	209,000	2,500,000
A03970 Others			<u>2,000,000</u>	<u>3,500,000</u>	<u>834,000</u>	<u>911,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Others			2,000,000	3,500,000				2,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>2,530,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>2,373,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>2,530,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>2,373,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	2,530,000	334,000	667,000	84,000	2,373,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,001,000</u>	<u>5,500,000</u>	<u>2,002,000</u>	<u>4,002,000</u>	<u>501,000</u>	<u>6,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,001,000</u>	<u>5,500,000</u>	<u>2,002,000</u>	<u>4,002,000</u>	<u>501,000</u>	<u>6,001,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
003 Grant-in-Aid			1,000					1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<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
A05270 To Others			<u>1,000,000</u>	<u>5,500,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Others			1,000,000	5,500,000				1,000,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4668</b>	<b>Services Wing (S&amp;GAD)</b>								
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>800,000</u>	<u>1,300,000</u>	<u>267,000</u>	<u>306,000</u>	<u>67,000</u>	<u>1,450,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>800,000</u>	<u>1,300,000</u>	<u>267,000</u>	<u>306,000</u>	<u>67,000</u>	<u>1,450,000</u>
A06301	Entertainments & Gifts			<u>800,000</u>	<u>1,300,000</u>	<u>267,000</u>	<u>306,000</u>	<u>67,000</u>	<u>1,450,000</u>
001	Entertainment & Gifts			800,000	1,300,000				1,450,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,502,000</u>	<u>2,000,000</u>	<u>23,180,000</u>	<u>52,817,000</u>		<u>52,583,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>601,000</u>	<u>800,000</u>	<u>234,000</u>	<u>500,000</u>		<u>900,000</u>
A09201	Hardware			300,000	500,000	100,000	200,000		400,000
A09202	Software			1,000		34,000	100,000		100,000
A09203	I.T. Equipment			300,000	300,000	100,000	200,000		400,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>22,646,000</u>	<u>16,273,000</u>		<u>38,646,000</u>
A09501	Transport			<u>1,000</u>		<u>22,646,000</u>	<u>16,273,000</u>		<u>38,646,000</u>
001	Transport			1,000					38,646,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>	<u>5,844,000</u>		<u>11,269,000</u>
A09601	Plant and Machinery			600,000	600,000	200,000	5,844,000		11,269,000

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			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4668 Services Wing (S&amp;GAD)</b>								
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>	<u>30,200,000</u>		<u>1,768,000</u>
A09701 Purchase of Furniture and Fixture			300,000	600,000	100,000	30,200,000		1,768,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,800,000</u>	<u>14,900,000</u>	<u>4,080,000</u>	<u>3,363,000</u>	<u>691,000</u>	<u>10,200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>4,500,000</u>	<u>9,000,000</u>	<u>2,200,000</u>	<u>1,651,000</u>	<u>413,000</u>	<u>5,500,000</u>
A13001 Transport			4,500,000	9,000,000	2,200,000	1,651,000	413,000	5,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,500,000</u>	<u>2,100,000</u>	<u>720,000</u>	<u>540,000</u>	<u>135,000</u>	<u>1,800,000</u>
A13101 Machinery and Equipment			1,500,000	2,100,000	720,000	540,000	135,000	1,800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000,000</u>	<u>1,400,000</u>	<u>400,000</u>	<u>601,000</u>		<u>1,000,000</u>
A13201 Furniture and Fixture			1,000,000	1,400,000	400,000	601,000		1,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,800,000</u>	<u>2,400,000</u>	<u>760,000</u>	<u>571,000</u>	<u>143,000</u>	<u>1,900,000</u>
A13701 Hardware			600,000	800,000	320,000	240,000	60,000	800,000
A13702 Software			600,000	800,000	240,000	180,000	45,000	600,000
A13703 I.T. Equipment			600,000	800,000	200,000	151,000	38,000	500,000

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0151</b>	<b>PERSONNEL SERVICES</b>							
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>							
<b>LQ4668</b>	<b>Services Wing (S&amp;GAD)</b>							
Services Wing (S&GAD)			216,713,000	266,618,000	109,827,000	151,277,000	33,444,000	346,711,000

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

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4673 OFFICIAL LANGUAGE COMMITTEE S&amp;GAD</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,492,000.</u></b>	<b><u>22,885,000.</u></b>	<b><u>14,033,000.</u></b>	<b><u>14,893,000.</u></b>	<b><u>3,726,000.</u></b>	<b><u>43,812,000.</u></b>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>9,174,000.</u></b>	<b><u>7,940,000.</u></b>	<b><u>4,913,000.</u></b>	<b><u>4,907,000.</u></b>	<b><u>1,228,000.</u></b>	<b><u>14,727,000.</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>5,910,000.</u></b>	<b><u>4,620,000.</u></b>	<b><u>2,945,000.</u></b>	<b><u>2,942,000.</u></b>	<b><u>736,000.</u></b>	<b><u>8,829,000.</u></b>
A01101 Total Basic Pay of Officers	16	16	<u>5,910,000.</u>	<u>4,620,000.</u>	<u>2,945,000.</u>	<u>2,942,000.</u>	<u>736,000.</u>	<u>8,829,000.</u>
I032-M Instructor (BPS-19)	1	1	1,130,000			1,692,000		
E015-M Editor (BPS-17)	1	1	563,000			843,000		
H058-M Head Translator (BPS-17)	1	1	563,000			843,000		
A032-M Administrative Officer (BPS-16)	1	1	203,000			304,000		
A097-M Assistant (BPS-16)	2	2	735,000			1,101,000		
C509-M Senior Computer Operator (BPS-16)	1	1	227,000			337,000		
S123 Senior Translator (BPS-16)		6				2,021,000		
S123-M Senior Translator (BPS-16)	8	2	1,862,000			749,000		
U012-M Urdu Stenographer (BPS-16)	1	1	627,000			939,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>3,264,000.</u></b>	<b><u>3,320,000.</u></b>	<b><u>1,968,000.</u></b>	<b><u>1,965,000.</u></b>	<b><u>492,000.</u></b>	<b><u>5,898,000.</u></b>
A01151 Total Basic Pay of Other Staff	21	21	<u>3,264,000.</u>	<u>3,320,000.</u>	<u>1,968,000.</u>	<u>1,965,000.</u>	<u>492,000.</u>	<u>5,898,000.</u>
U012-M Urdu Stenographer (BPS-15)	1	1	246,000			445,000		

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

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4673 OFFICIAL LANGUAGE COMMITTEE S&amp;GAD</b>								
S270-M Sub-Editor (BPS-14)	1	1	205,000			370,000		
S336-M Senior Clerk/Urdu Typist (BPS-14)	6	6	1,335,000			2,412,000		
C174-M Computer Operator (BPS-12)	1	1	126,000			228,000		
J019-M Junior Clerk (BPS-11)	1	1	118,000			213,000		
T129-M Translators (BPS-11)	6	6	570,000			1,030,000		
D003-M Daftri (BPS-04)	1	1	196,000			354,000		
N006-M Naib Qasid (BPS-01)	4	4	468,000			846,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,318,000</u></b>	<b><u>14,945,000</u></b>	<b><u>9,120,000</u></b>	<b><u>9,986,000</u></b>	<b><u>2,498,000</u></b>	<b><u>29,085,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,118,000</u></b>	<b><u>14,545,000</u></b>	<b><u>8,933,000</u></b>	<b><u>9,799,000</u></b>	<b><u>2,451,000</u></b>	<b><u>28,525,000</u></b>
A01202 House Rent Allowance			1,466,000	700,000	567,000	566,000	142,000	1,698,000
A01203 Conveyance Allowance			1,621,000	690,000	561,000	560,000	140,000	1,681,000
A0120D Integrated Allowance			54,000	25,000	15,000	15,000	4,000	44,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,329,000	610,000	405,000	405,000	101,000	1,214,000
A0120Y Ex-Servicemen Allowance			23,000					
A01216 Qualification Allowance			60,000	50,000	20,000	20,000	5,000	60,000
A01217 Medical Allowance			710,000	345,000	234,000	234,000	59,000	702,000
A0121N Personal Allowance				200,000	74,000	74,000	19,000	221,000
A01226 Computer Allowance			1,000	1,000	1,000			1,000
A0122M Adhoc Relief Allowance-2016			768,000	20,000				
A0122S Utility Allowance			4,766,000	2,176,000	1,604,000	1,604,000	401,000	4,812,000
A0122Y Ad-hoc Relief Allowance 2017			1,018,000	25,000				

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

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4673 OFFICIAL LANGUAGE COMMITTEE S&amp;GAD</b>								
A01239 Special Allowance			<u>50,000</u>	<u>115,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001 Special Allowance			50,000					50,000
A0123F Civil Secretariat Allowance @50%			5,142,000	5,200,000	4,556,000	4,556,000	1,139,000	13,667,000
A0123G Ad-hoc Relief Allowance-2018			1,041,000	100,000				
A0123P Ad-hoc Relief A 2019			895,000	100,000				
A0124F Adhoc Relief Allowance-2021			1,044,000	100,000				
A0124R Ad-Hoc Relief Allowance 2022				3,100,000	442,000	440,000	110,000	1,322,000
A0124X Adhoc Relief Allowance 2023						872,000	218,000	1,744,000
A01270 Others			<u>1,130,000</u>	<u>988,000</u>	<u>437,000</u>	<u>436,000</u>	<u>109,000</u>	<u>1,309,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,130,000					1,309,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200,000</u>	<u>400,000</u>	<u>187,000</u>	<u>187,000</u>	<u>47,000</u>	<u>560,000</u>
A01273 Honoraria			<u>140,000</u>	<u>200,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
000 Honoraria			140,000					500,000
A01274 Medical Charges			60,000	200,000	20,000	20,000	5,000	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,531,000</u>	<u>1,185,000</u>	<u>602,000</u>	<u>1,203,000</u>	<u>152,000</u>	<u>1,801,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>210,000</u>	<u>192,000</u>	<u>70,000</u>	<u>140,000</u>	<u>18,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			60,000	30,000	20,000	40,000	5,000	60,000
A03202 Telephone and Trunk Call			150,000	162,000	50,000	100,000	13,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>



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

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4673 OFFICIAL LANGUAGE COMMITTEE S&amp;GAD</b>								
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000	20,000	3,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			1,000	1,000	1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,290,000</u></b>	<b><u>962,000</u></b>	<b><u>521,000</u></b>	<b><u>1,042,000</u></b>	<b><u>131,000</u></b>	<b><u>1,560,000</u></b>
A03901 Stationery			150,000	160,000	100,000	200,000	25,000	300,000
A03902 Printing and Publication			<u>800,000</u>	<u>400,000</u>	<u>267,000</u>	<u>534,000</u>	<u>67,000</u>	<u>800,000</u>
001 Printing and Publications			800,000	400,000				800,000
A03905 Newspapers Periodicals and Books			<u>30,000</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			30,000					30,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>	<u>40,000</u>	<u>5,000</u>	<u>60,000</u>
001 Advertising & Publicity			60,000					60,000
A03942 Cost of Other Stores			50,000	100,000	17,000	34,000	4,000	50,000
A03955 Computer Stationary			80,000	104,000	67,000	134,000	17,000	200,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>	<u>80,000</u>	<u>10,000</u>	<u>120,000</u>
001 Others			120,000					120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,800,000</u></b>	<b><u>2,375,000</u></b>	<b><u>1,000</u></b>			<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,800,000</u></b>	<b><u>2,375,000</u></b>	<b><u>1,000</u></b>			<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R			1,800,000	2,375,000	1,000			1,000

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

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4673 OFFICIAL LANGUAGE COMMITTEE S&amp;GAD</b>								
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>420,000</u>		<u>140,000</u>	<u>280,000</u>	<u>35,000</u>	<u>420,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>420,000</u>		<u>140,000</u>	<u>280,000</u>	<u>35,000</u>	<u>420,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>420,000</u>		<u>140,000</u>	<u>280,000</u>	<u>35,000</u>	<u>420,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			420,000					420,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,551,000</u>	<u>2,551,000</u>	<u>103,000</u>	<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,451,000</u>	<u>1,451,000</u>	<u>35,000</u>	<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A09201 Hardware			1,250,000	1,250,000	17,000	50,000	50,000	50,000
A09202 Software			200,000	200,000	17,000	50,000	50,000	50,000
A09203 I.T. Equipment			1,000	1,000	1,000	1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>700,000</u>	<u>700,000</u>	<u>34,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			700,000	700,000	34,000	100,000	100,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>400,000</u>	<u>400,000</u>	<u>34,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			400,000	400,000	34,000	100,000	100,000	100,000

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

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>								
<b>LQ4673 OFFICIAL LANGUAGE COMMITTEE S&amp;GAD</b>								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>116,000</u>	<u>44,000</u>	<u>76,000</u>	<u>9,000</u>	<u>107,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>31,000</u>	<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	31,000	8,000	14,000	2,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>18,000</u>	<u>32,000</u>	<u>4,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			45,000	45,000	18,000	32,000	4,000	45,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>18,000</u>	<u>30,000</u>	<u>3,000</u>	<u>42,000</u>
A13701 Hardware			40,000	40,000	16,000	28,000	3,000	40,000
A13702 Software					1,000	1,000		1,000
A13703 I.T. Equipment					1,000	1,000		1,000
<b>OFFICIAL LANGUAGE COMMITTEE S&amp;GAD</b>			<b>36,899,000</b>	<b>29,112,000</b>	<b>14,923,000</b>	<b>16,753,000</b>	<b>4,223,000</b>	<b>46,442,000</b>

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4674</b>	<b>Punjab Legal Aid Agency Public Presecution Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>35,000</u>	<u>35,000</u>	<u>31,000</u>			<u>26,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>19</b>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>			<u>12,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>			<u>9,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>			<u>6,000</u>
D110-M	Director General (BPS-20)	1	1	1,000			1,000		
D100-M	Director (BPS-19)	1	1	1,000			1,000		
D051-M	Deputy Director (BPS-18)	2	2	1,000			1,000		
A146-M	Assistant Director (BPS-17)	4	4	1,000			1,000		
P139-M	Private Secretary (BPS-17)	1	1	1,000			1,000		
P037-M	Personal Assistant (BPS-16)	2	2	1,000			1,000		
A01102	Personal pay			1,000	1,000	1,000			1,000
A01103	Special Pay			1,000	1,000	1,000			1,000
A01105	Qualification Pay			1,000	1,000	1,000			1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>8</b>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>			<u>3,000</u>
A01151	Total Basic Pay of Other Staff	22	8	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>			<u>2,000</u>
S216-M	Stenographer (BPS-15)	3	3	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4674 Punjab Legal Aid Agency Public Presecution Department</b>								
J019-M Junior Clerk (BPS-11)	5	5	1,000			1,000		
D089-M Despatch Rider (BPS-04)	1		1,000					
D186-M Driver (BPS-04)	5		1,000					
C112-M Chowkidar (BPS-01)	2		1,000					
N006-M Naib Qasid (BPS-01)	5		1,000					
S311-M Sanitary Worker (BPS-01)	1		1,000					
A01152 Personal pay			1,000	1,000	1,000			1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>14,000</u></b>			<b><u>14,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>11,000</u></b>			<b><u>11,000</u></b>
A01201 Senior Post Allowance			1,000	1,000	1,000			1,000
A01202 House Rent Allowance			1,000	1,000	1,000			1,000
A01203 Conveyance Allowance			1,000	1,000	1,000			1,000
A01207 Washing Allowance			1,000	1,000	1,000			1,000
A0120D Integrated Allowance			1,000	1,000	1,000			1,000
A01216 Qualification Allowance			1,000	1,000	1,000			1,000
A01217 Medical Allowance			1,000	1,000	1,000			1,000
A01224 Entertainment Allowance			1,000	1,000	1,000			1,000
A0122M Adhoc Relief Allowance-2016			1,000	1,000				
A0122Y Ad-hoc Relief Allowance 2017			1,000	1,000				
A01239 Special Allowance			<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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4674</b>	<b>Punjab Legal Aid Agency Public Presecution Department</b>								
001	Special Allowance			1,000	1,000				1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000				
A0123P	Ad-hoc Relief A 2019			1,000	1,000				
A0124F	Adhoc Relief Allowance-2021			1,000	1,000				
A0124H	Special Allowance-2021					1,000			1,000
A01270	Others			<u>1,000</u>	<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				1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>3,000</u>	<u>3,000</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
A01277	Contingent Paid Staff			1,000	1,000	1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>2,114,000</u>	<u>2,539,000</u>	<u>19,000</u>	<u>19,000</u>		<u>19,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>161,000</u>	<u>66,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000	1,000		1,000
A03202	Telephone and Trunk Call			160,000	65,000	1,000	1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>183,000</u>	<u>68,000</u>	<u>4,000</u>	<u>4,000</u>		<u>4,000</u>
A03301	Gas			1,000	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4674</b>	<b>Punjab Legal Aid Agency Public Presecution Department</b>								
A03302	Water			1,000	1,000	1,000	1,000		1,000
A03303	Electricity			<u>180,000</u>	<u>65,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Electricity			180,000	65,000				1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000	1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,701,000</u>	<u>2,336,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A03402	Rent for Office Building			1,700,000	2,335,000	1,000	1,000		1,000
A03407	Rates and Taxes			1,000	1,000	1,000	1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance			1,000	1,000				1,000
A03807	P.O.L Charges			1,000	1,000	1,000	1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>67,000</u>	<u>67,000</u>	<u>9,000</u>	<u>9,000</u>		<u>9,000</u>
A03901	Stationery			1,000	1,000	1,000	1,000		1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Printing and Publications			1,000	1,000				1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	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>		<u>1,000</u>
001	News Papers, Periodicals & Books			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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4674</b>	<b>Punjab Legal Aid Agency Public Presecution Department</b>								
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<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		1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<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		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<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		1,000
<b>Punjab Legal Aid Agency Public Presecution Department</b>				<b>2,156,000</b>	<b>2,581,000</b>	<b>57,000</b>	<b>26,000</b>	<b>4,000</b>	<b>52,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084120 QURAN'S AND SEERAT STUDIES</b>								
<b>LQ4675 Punjab Institute of Quran's and Seerat Studies at Lahore</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>30,077,000.</u>					
<b>A011 TOTAL PAY</b>	<b>48</b>		<u>14,160,000.</u>					
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>		<u>9,724,000.</u>					
A01101 Total Basic Pay of Officers	14		<u>9,724,000.</u>					
E691-M Executive Director (Special)	1		5,207,000					
D051-M Deputy Director (BPS-18)	2		920,000					
A146-M Assistant Director (BPS-17)	1		365,000					
L057-M Lecturer (BPS-17)	4		1,458,000					
P139-M Private Secretary (BPS-17)	1		364,000					
S269-M Sub-Divisional Officer (BPS-17)	1		365,000					
S282-M Superintendent (BPS-17)	1		364,000					
A097-M Assistant (BPS-16)	2		454,000					
P037-M Personal Assistant (BPS-16)	1		227,000					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>34</b>		<u>4,436,000.</u>					
A01151 Total Basic Pay of Other Staff	34		<u>4,436,000.</u>					
S216-M Stenographer (BPS-15)	1		203,000					

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084120 QURAN'S AND SEERAT STUDIES</b>								
<b>LQ4675 Punjab Institute of Quran's and Seerat Studies at Lahore</b>								
A008-M Accountant (BPS-14)	1		182,000					
S078-M Senior Clerk (BPS-14)	1		182,000					
A337-M Assistant Librarian (BPS-12)	1		160,000					
J226-M Junior Computer Operator (BPS-12)	1		160,000					
J019-M Junior Clerk (BPS-11)	4		603,000					
S271-M Sub-Engineer (BPS-11)	1		151,000					
T036-M Telephone Operator (BPS-11)	1		151,000					
E724-M Elevator Operator (BPS-05)	1		123,000					
G041-M Generator Operator (BPS-05)	1		123,000					
H204-M HVAC Operator (BPS-05)	1		123,000					
D089-M Despatch Rider (BPS-04)	1		119,000					
D186-M Driver (BPS-04)	3		356,000					
E034-M Electrician (BPS-04)	1		119,000					
P095-M Plumber (BPS-04)	1		119,000					
C112-M Chowkidar (BPS-01)	3		335,000					
L069-M Library Attendant (BPS-01)	1		112,000					
M019-M Mali (BPS-01)	1		112,000					
N006-M Naib Qasid (BPS-01)	3		335,000					

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**084120 QURAN'S AND SEERAT STUDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084120 QURAN'S AND SEERAT STUDIES</b>								
<b>LQ4675 Punjab Institute of Quran's and Seerat Studies at Lahore</b>								
S059-M Security Guard (BPS-01)	3		334,000					
S311-M Sanitary Worker (BPS-01)	3		334,000					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,917,000</u></b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,217,000</u></b>					
A01202 House Rent Allowance			1,754,000					
A01203 Conveyance Allowance			1,469,000					
A01207 Washing Allowance			157,000					
A01217 Medical Allowance			994,000					
A01224 Entertainment Allowance			20,000					
A01226 Computer Allowance			10,000					
A0122M Adhoc Relief Allowance-2016			666,000					
A0122S Utility Allowance			236,000					
A0122Y Ad-hoc Relief Allowance 2017			796,000					
A0123G Ad-hoc Relief Allowance-2018			797,000					
A0123P Ad-hoc Relief A 2019			659,000					
A0124F Adhoc Relief Allowance-2021			659,000					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,700,000</u></b>					
A01271 Overtime Allowance			700,000					
A01273 Honoraria			<u>3,000,000</u>					
000 Honoraria			3,000,000					
A01274 Medical Charges			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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084120 QURAN'S AND SEERAT STUDIES</b>								
<b>LQ4675 Punjab Institute of Quran's and Seerat Studies at Lahore</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>146,900,000</u>	<u>12,763,000</u>				
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000,000</u>					
A03201 Postage and Telegraph			500,000					
A03202 Telephone and Trunk Call			500,000					
<b>A033 TOTAL UTILITIES</b>			<u>11,600,000</u>	<u>2,306,000</u>				
A03301 Gas			1,000,000					
A03302 Water			500,000					
A03303 Electricity			<u>10,000,000</u>	<u>2,306,000</u>				
001 Electricity			10,000,000	2,306,000				
A03304 Hot and Cold Weather Charges			100,000					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,200,000</u>					
A03805 Travelling Allowance			<u>1,000,000</u>					
001 Travelling Allowance			1,000,000					
A03806 Transportation of Goods			700,000					
A03807 P.O.L Charges			2,000,000					
A03808 Conveyance Charges			1,000,000					
A03825 Travelling allowance			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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084120 QURAN'S AND SEERAT STUDIES</b>								
<b>LQ4675 Punjab Institute of Quran's and Seerat Studies at Lahore</b>								
<b>A039 TOTAL GENERAL</b>			<u>129,100,000</u>	<u>10,457,000</u>				
A03901 Stationery			1,500,000					
A03902 Printing and Publication			<u>5,000,000</u>					
001 Printing and Publications			5,000,000					
A03903 Conference/Seminars/Workshops/ Symposia			2,000,000					
A03905 Newspapers Periodicals and Books			<u>15,000,000</u>					
001 News Papers, Periodicals & Books			15,000,000					
A03906 Uniforms and Protective Clothing			100,000					
A03907 Advertising & Publicity			<u>1,000,000</u>					
001 Advertising & Publicity			1,000,000					
A03917 Law Charges			500,000					
A03919 Payments to Others for Service Rendered			<u>100,000,000</u>	<u>10,012,000</u>				
001 Payments to Others for Service Rendered			100,000,000	10,012,000				
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>70,000</u>				
001 Cost of Other Stores			1,000,000	70,000				
A03955 Computer Stationary			500,000	311,000				
A03970 Others			<u>2,500,000</u>	<u>64,000</u>				
001 Others			2,500,000	64,000				
<b>A06 TOTAL TRANSFERS</b>			<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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084120 QURAN'S AND SEERAT STUDIES</b>								
<b>LQ4675 Punjab Institute of Quran's and Seerat Studies at Lahore</b>								
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>					
A06301 Entertainments & Gifts			<u>300,000</u>					
001 Entertainment & Gifts			300,000					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>30,000,000</u>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>10,000,000</u>					
A09501 Transport			<u>10,000,000</u>					
001 Transport			10,000,000					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000,000</u>					
A09601 Plant and Machinery			10,000,000					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000,000</u>					
A09701 Purchase of Furniture and Fixture			10,000,000					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,000,000</u>	<u>1,500,000</u>				

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**084120 QURAN'S AND SEERAT STUDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084120 QURAN'S AND SEERAT STUDIES</b>								
<b>LQ4675 Punjab Institute of Quran's and Seerat Studies at Lahore</b>								
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>					
A13001 Transport			500,000					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>					
A13101 Machinery and Equipment			500,000					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>					
A13201 Furniture and Fixture			500,000					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,000,000</u>	<u>1,500,000</u>				
A13301 Office Buildings			<u>5,000,000</u>	<u>1,500,000</u>				
001 Office Buildings			5,000,000	1,500,000				
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>					
A13701 Hardware			500,000					



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**084120 QURAN'S AND SEERAT STUDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084120 QURAN'S AND SEERAT STUDIES</b>								
<b>LQ4675 Punjab Institue of Quran's and Seerat Studies at Lahore</b>								
<b>Punjab Institue of Quran's and Seerat Studies at Lahore</b>			<b>214,277,000</b>	<b>14,263,000</b>				

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**GENERAL ADMINISTRATION**

**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ4681</b>	<b>Sports &amp; Youth Affairs Punjab</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>872,425,000.</u>	<u>891,275,000.</u>	<u>340,991,000.</u>	<u>320,072,000.</u>	<u>80,024,000.</u>	<u>981,122,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2144</b>	<b>1442</b>	<u>516,817,000.</u>	<u>268,123,000.</u>	<u>182,789,000.</u>	<u>131,826,000.</u>	<u>32,956,000.</u>	<u>446,435,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>445</b>	<b>445</b>	<u>161,774,000.</u>	<u>128,103,000.</u>	<u>62,216,000.</u>	<u>62,191,000.</u>	<u>15,547,000.</u>	<u>186,594,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>441</b>	<b>441</b>	<u>153,754,000.</u>	<u>125,000,000.</u>	<u>59,565,000.</u>	<u>59,540,000.</u>	<u>14,885,000.</u>	<u>178,644,000.</u>
D110-M	Director General	(BPS-20)	1	1	861,000		1,300,000		
D100-M	Director	(BPS-19)	3	3	2,509,000		3,054,000		
D051-M	Deputy Director	(BPS-18)	5	5	3,036,000		3,283,000		
D541-M	Divisional Sports Officer	(BPS-18)	9	9	6,231,000		6,383,000		
S081-M	Senior Coach	(BPS-18)	6	6	3,296,000		3,500,000		
A146-F	Assistant Director	(BPS-17)	1	1	381,000		600,000		
A146-M	Assistant Director	(BPS-17)	6	6	2,410,000		3,582,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	381,000		500,000		
D344-M	District Sports Officer	(BPS-17)	36	36	20,186,000		22,000,000		
L066-M	Librarian	(BPS-17)	20	20	7,280,000		10,817,000		
P174-F	Provincial Coacher	(BPS-17)	4	4	2,432,000		2,500,000		
P174-M	Provincial Coacher	(BPS-17)	23	23	9,803,000		11,000,000		
P184-F	Public Relation Officer	(BPS-17)	1	1	685,000		900,000		

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**081105 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ4681 Sports &amp; Youth Affairs Punjab</b>								
S282-M Superintendent (BPS-17)	4	4	1,490,000			1,982,000		
A035-M Administrator (BPS-16)	8	8	2,226,000			2,274,000		
A097-M Assistant (BPS-16)	66	66	23,925,000			26,684,000		
A337-M Assistant Librarian (BPS-16)	40	40	9,080,000			13,474,000		
C025-M Care-Taker (BPS-16)	2	2	603,000			600,000		
D542-F Divisional Coach (BPS-16)	6	6	1,571,000			2,500,000		
D542-M Divisional Coach (BPS-16)	45	45	12,116,000			14,011,000		
J017-M Junior Assistant Director (BPS-16)	1	1	238,000			350,000		
O010-M Officer Incharge (BPS-16)	1	1	238,000			350,000		
O101-M OSD Deceased (BPS-16)	1	1	274,000			400,000		
P037-M Personal Assistant (BPS-16)	1	1	227,000			337,000		
S114-M Senior Scale Stenographer (BPS-16)	5	5	1,321,000			1,911,000		
T031-F Tehsil Sports Organiser (BPS-16)	12	12	4,000,000			4,300,000		
T031-M Tehsil Sports Organiser (BPS-16)	133	133	36,954,000			40,052,000		
A01102 Personal pay			100,000	80,000	17,000	17,000	4,000	50,000
A01103 Special Pay			70,000	3,000	17,000	17,000	4,000	50,000
A01105 Qualification Pay			50,000	20,000	17,000	17,000	4,000	50,000
A01106 Total Pay of contract staff	<u>4</u>	<u>4</u>	<u>7,800,000</u>	<u>3,000,000</u>	<u>2,600,000</u>	<u>2,600,000</u>	<u>650,000</u>	<u>7,800,000</u>
C513 Civil Society Coordinator (Special)		1			1,800,000			
C513-M Civil Society Coordinator (Special)	1		1,800,000					

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**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>									
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>									
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>									
<b>081105</b>	<b>ADMINISTRATION</b>									
<b>LQ4681</b>	<b>Sports &amp; Youth Affairs Punjab</b>									
I077	I.T. Specialist	(Special)		1			1,800,000			
I077-M	I.T. Specialist	(Special)	1		1,800,000					
M356	Media Expert	(Special)		1			2,100,000			
M356-M	Media Expert	(Special)	1		2,100,000					
P395	Project Development Specialist	(Special)		1			2,100,000			
P395-M	Project Development Specialist	(Special)	1		2,100,000					
001	Pay of Contract Staff (Officers)				7,800,000	3,000,000				7,800,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1699</b>	<b>997</b>	<b>355,043,000</b>	<b>140,020,000</b>	<b>120,573,000</b>	<b>69,635,000</b>	<b>17,409,000</b>	<b>259,841,000</b>
A01151	Total Basic Pay of Other Staff		1699	997	229,743,000	140,000,000	90,555,000	39,618,000	9,905,000	169,790,000
E033-M	Electrical Supervisor	(BPS-15)	1	1	203,000			275,000		
S216-M	Stenographer	(BPS-15)	5	5	996,000			1,349,000		
S078-M	Senior Clerk	(BPS-14)	14	14	2,643,000			3,082,000		
C145-M	Coach	(BPS-12)	2	2	331,000			500,000		
C173-M	Computer Operator	(BPS-12)	2	2	334,000			500,000		
A793-M	Assistant Electrical Supervisor	(BPS-11)	1	1	151,000			224,000		
C230-M	Care Taker	(BPS-11)	1	1	151,000			224,000		

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**GENERAL ADMINISTRATION**

**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ4681 Sports &amp; Youth Affairs Punjab</b>								
J019-M Junior Clerk (BPS-11)	238	238	47,331,000			49,096,000		
O101-M OSD Deceased (BPS-11)	1	1	300,000			400,000		
C026-M Care-Taker-Cum-Storekeepe (BPS-09)	3	3	435,000			624,000		
C230-M Care Taker (BPS-09)	5	5	732,000			1,000,000		
A334-M Accountant (BPS-08)	3	3	424,000			600,000		
C145-M Coach (BPS-08)	2	2	283,000			400,000		
I006-M Imam-Cum-Khatib (BPS-06)	1	1	132,000			175,000		
S250-M Store Keeper (BPS-06)	2	2	263,000			300,000		
C027-M Carpenter (BPS-05)	2	2	593,000			300,000		
D186-M Driver (BPS-05)		5				800,000		
E034-M Electrician (BPS-05)	56	56	7,490,000			7,866,000		
H027-M Head Cook (BPS-05)	2	2	332,000			450,000		
L072-M Life Guard (BPS-05)	1	1	205,000			300,000		
M015-M Maker (BPS-05)	3	3	488,000			500,000		
M048-M Mason (BPS-05)	1	1	127,000			175,000		
P095-M Plumber (BPS-05)	56	56	7,618,000			7,866,000		
R021-M Receptionist (BPS-05)	40	40	4,925,000			7,310,000		
S758-M Swimmer (BPS-05)	1	1	127,000			175,000		
T100-M Tubewell Mechanic (BPS-05)	6	6	1,079,000			1,300,000		

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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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ4681 Sports &amp; Youth Affairs Punjab</b>								
T258-M Trainer (BPS-05)	21	21	2,589,000			3,830,000		
D003-M Daftri (BPS-04)	1		119,000					
D089-M Despatch Rider (BPS-04)	1		119,000					
D186-M Driver (BPS-04)	12		1,483,000					
H041-M Head Mali (BPS-03)	2		237,000					
A194-M Assistant Head Mali (BPS-02)	1		114,000					
D003-M Daftri (BPS-02)	1		114,000					
O101-M OSD Deceased (BPS-02)	1	1	200,000			225,000		
B015-M Bearer (BPS-01)	7	2	886,000			300,000		
B019-M Beldar (BPS-01)	362	120	45,120,000			19,500,000		
C112-M Chowkidar (BPS-01)	407	167	46,564,000			27,101,000		
C194-M Cook Bearer (BPS-01)	7	3	822,000			425,000		
C256-M Class IV (BPS-01)	2		224,000					
G068-M Groundman/Gate Keeper (BPS-01)	6		753,000					
H076-M Helper (BPS-01)	2	2	554,000			450,000		
M019-M Mali (BPS-01)	12	6	1,499,000			926,000		
N006-M Naib Qasid (BPS-01)	153	107	21,536,000			15,529,000		
S309-M Sweeper Jamadar (BPS-01)	112		12,271,000					
S325-M Sweeper/Sanitary Worker (BPS-01)	134	112	16,065,000			15,463,000		

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**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ4681</b>	<b>Sports &amp; Youth Affairs Punjab</b>								
W001-M	Waiter (BPS-01)	6	2	781,000			250,000		
A01152	Personal pay			300,000	20,000	17,000	17,000	4,000	50,000
A01161	Pay of Permanent Workman			125,000,000		30,001,000	30,000,000	7,500,000	90,001,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>355,608,000</u></b>	<b><u>623,152,000</u></b>	<b><u>158,202,000</u></b>	<b><u>188,246,000</u></b>	<b><u>47,068,000</u></b>	<b><u>534,687,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>349,952,000</u></b>	<b><u>211,060,000</u></b>	<b><u>106,813,000</u></b>	<b><u>136,859,000</u></b>	<b><u>34,221,000</u></b>	<b><u>380,526,000</u></b>
A01201	Senior Post Allowance			50,000		9,000	8,000	2,000	25,000
A01202	House Rent Allowance			44,996,000	23,000,000	15,015,000	15,010,000	3,753,000	45,034,000
A01203	Conveyance Allowance			47,737,000	27,000,000	17,261,000	17,256,000	4,314,000	51,773,000
A0120D	Integrated Allowance			3,817,000	4,200,000	1,532,000	1,529,000	383,000	4,590,000
A01211	Hill Allowance			50,000	50,000	17,000	17,000	4,000	50,000
A01216	Qualification Allowance			500,000	2,500,000	267,000	267,000	67,000	800,000
A01217	Medical Allowance			34,973,000	16,000,000	11,670,000	11,668,000	2,917,000	35,006,000
A0121N	Personal Allowance			3,000,000	18,000,000	5,334,000	5,333,000	1,334,000	16,000,000
A01224	Entertainment Allowance			24,000	24,000	8,000	8,000	2,000	24,000
A0122M	Adhoc Relief Allowance-2016			18,970,000	15,000				
A0122N	Special Conveyance Allowance to Disabled Employees			600,000	2,500,000	267,000	267,000	67,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			32,776,000	18,000				
A01236	Deputation Allowance			266,000		34,000	33,000	9,000	100,000
A01238	Charge Allowance			500,000	200,000	34,000	33,000	9,000	100,000
A0123E	Executive Allowance			1,200,000	4,500,000	1,000,000	1,000,000	250,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018			24,776,000	18,000				
A0123P	Ad-hoc Relief A 2019			22,258,000	17,000				

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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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ4681</b>	<b>Sports &amp; Youth Affairs Punjab</b>								
A0124F	Adhoc Relief Allowance-2021			28,792,000	18,000				
A0124H	Special Allowance-2021			51,952,000	35,000,000	18,980,000	18,976,000	4,744,000	56,931,000
A0124R	Ad-Hoc Relief Allowance 2022				30,000,000	12,050,000	12,045,000	3,012,000	36,140,000
A0124T	Special Allowance - 2022				40,000,000	12,050,000	12,045,000	3,012,000	36,140,000
A0124X	Adhoc Relief Allowance 2023						30,081,000	7,521,000	60,162,000
A01270	Others			<u>32,715,000</u>	<u>8,000,000</u>	<u>11,285,000</u>	<u>11,283,000</u>	<u>2,821,000</u>	<u>33,851,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			32,715,000	8,000,000				33,851,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>5,656,000</u>	<u>412,092,000</u>	<u>51,389,000</u>	<u>51,387,000</u>	<u>12,847,000</u>	<u>154,161,000</u>
A01273	Honoraria			<u>3,000,000</u>	<u>5,100,000</u>	<u>1,334,000</u>	<u>1,333,000</u>	<u>334,000</u>	<u>4,000,000</u>
000	Honoraria			3,000,000	5,100,000				4,000,000
A01274	Medical Charges			456,000		38,000	37,000	9,000	111,000
A01277	Contingent Paid Staff			2,000,000	406,992,000	50,000,000	50,000,000	12,500,000	150,000,000
A01299	Others			<u>200,000</u>		<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			200,000					50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>199,762,000</u>	<u>268,414,000</u>	<u>68,556,000</u>	<u>347,960,000</u>	<u>16,524,000</u>	<u>469,670,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>11,146,000</u>	<u>12,251,000</u>	<u>3,804,000</u>	<u>5,081,000</u>	<u>950,000</u>	<u>11,399,000</u>
A03201	Postage and Telegraph			598,000	598,000	205,000	407,000	51,000	608,000
A03202	Telephone and Trunk Call			1,773,000	1,773,000	601,000	725,000	150,000	1,800,000
A03204	Electronic Communication			8,675,000	9,880,000	2,981,000	3,915,000	745,000	8,941,000
A03205	Courier and Pilot Service			100,000		17,000	34,000	4,000	50,000



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**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ4681</b>	<b>Sports &amp; Youth Affairs Punjab</b>								
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>57,026,000</u>	<u>116,934,000</u>	<u>22,706,000</u>	<u>57,172,000</u>	<u>5,406,000</u>	<u>98,492,000</u>
A03301	Gas			750,000	750,000	250,000	1,511,000	62,000	2,000,000
A03302	Water			343,000	343,000	101,000	799,000	25,000	997,000
A03303	Electricity			<u>53,628,000</u>	<u>113,628,000</u>	<u>21,586,000</u>	<u>50,850,000</u>	<u>5,131,000</u>	<u>89,996,000</u>
001	Electricity			53,628,000	113,628,000				89,996,000
A03304	Hot and Cold Weather Charges			305,000	213,000	102,000	302,000	25,000	500,000
A03305	POL for Generator			2,000,000	2,000,000	667,000	3,710,000	163,000	4,999,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>320,000</u>		<u>2,000</u>	<u>258,000</u>		<u>199,000</u>
A03405	Rent Other than on Residential Building			150,000		1,000	1,000		1,000
A03407	Rates and Taxes			170,000		1,000	257,000		198,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,248,000</u>	<u>7,816,000</u>	<u>2,768,000</u>	<u>19,597,000</u>	<u>591,000</u>	<u>23,246,000</u>
A03805	Travelling Allowance			<u>3,014,000</u>	<u>3,212,000</u>	<u>1,006,000</u>	<u>13,685,000</u>	<u>175,000</u>	<u>14,997,000</u>
001	Travelling Allowance			3,014,000	3,212,000				14,997,000
A03807	P.O.L Charges			4,024,000	4,404,000	1,677,000	5,828,000	395,000	7,998,000
A03808	Conveyance Charges			10,000		1,000	1,000		1,000
A03821	Training - domestic			200,000	200,000	84,000	83,000	21,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>124,022,000</u>	<u>131,413,000</u>	<u>39,276,000</u>	<u>265,852,000</u>	<u>9,577,000</u>	<u>336,334,000</u>
A03901	Stationery			1,831,000	1,831,000	749,000	3,617,000	160,000	4,996,000

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**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ4681</b>	<b>Sports &amp; Youth Affairs Punjab</b>								
A03902	Printing and Publication			<u>806,000</u>	<u>806,000</u>	<u>303,000</u>	<u>2,523,000</u>	<u>68,000</u>	<u>2,998,000</u>
001	Printing and Publications			806,000	806,000				2,998,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	200,000	67,000	134,000	17,000	200,000
A03905	Newspapers Periodicals and Books			<u>203,000</u>	<u>81,000</u>	<u>52,000</u>	<u>62,000</u>	<u>13,000</u>	<u>154,000</u>
001	News Papers, Periodicals & Books			203,000	81,000				154,000
A03906	Uniforms and Protective Clothing			100,000	100,000	67,000	67,000	17,000	200,000
A03907	Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>	<u>14,799,000</u>		<u>15,000,000</u>
001	Advertising & Publicity			600,000	600,000				15,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>400,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Payments to Govt. Dept.			400,000					1,000
A03917	Law Charges			100,000		1,000	1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			70,000,000	69,058,000	18,334,000	129,744,000	4,686,000	162,502,000
A03919	Payments to Others for Service Rendered			<u>2,450,000</u>		<u>386,000</u>	<u>385,000</u>	<u>97,000</u>	<u>1,156,000</u>
001	Payments to Others for Service Rendered			2,450,000					1,156,000
A03942	Cost of Other Stores			<u>2,558,000</u>	<u>3,713,000</u>	<u>870,000</u>	<u>928,000</u>	<u>217,000</u>	<u>2,607,000</u>
001	Cost of Other Stores			2,558,000	3,713,000				2,607,000
A03955	Computer Stationary			1,261,000	1,461,000	426,000	426,000	106,000	1,273,000
A03959	Stipend Incentives Awards And Allied Expenditure			500,000		84,000	83,000	21,000	250,000
A03970	Others			<u>43,013,000</u>	<u>53,563,000</u>	<u>17,686,000</u>	<u>113,082,000</u>	<u>4,175,000</u>	<u>144,996,000</u>
001	Others			3,013,000	3,013,000				24,997,000
037	Sports Funds			40,000,000	50,550,000				119,999,000

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**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ4681</b>	<b>Sports &amp; Youth Affairs Punjab</b>								
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,334,000</u>	<u>3,909,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,334,000</u>	<u>3,909,000</u>	<u>834,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000,000	10,000,000	3,334,000	3,909,000	834,000	10,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,000,000</u>	<u>38,192,000</u>	<u>11,667,000</u>	<u>48,240,000</u>	<u>2,917,000</u>	<u>65,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>50,000,000</u>	<u>38,192,000</u>	<u>11,667,000</u>	<u>48,240,000</u>	<u>2,917,000</u>	<u>65,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>10,700,000</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.			10,000,000	10,700,000				5,000,000
A05270	To Others			<u>40,000,000</u>	<u>27,492,000</u>	<u>10,000,000</u>	<u>44,906,000</u>	<u>2,500,000</u>	<u>60,000,000</u>
001	Others			40,000,000	27,492,000				60,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>26,000,000</u>	<u>20,200,000</u>	<u>8,710,000</u>	<u>119,473,000</u>	<u>1,470,000</u>	<u>130,121,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>10,900,000</u>	<u>7,000,000</u>	<u>3,668,000</u>	<u>87,914,000</u>	<u>584,000</u>	<u>89,996,000</u>
A06101	Merit			500,000		167,000	9,832,000		9,999,000
A06102	Others			<u>10,000,000</u>	<u>7,000,000</u>	<u>3,334,000</u>	<u>48,050,000</u>	<u>584,000</u>	<u>49,998,000</u>
001	Others			10,000,000	7,000,000				49,998,000
A06103	Cash Awards			400,000		167,000	30,032,000		29,999,000

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ4681 Sports &amp; Youth Affairs Punjab</b>								
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>600,000</u>	<u>42,000</u>	<u>49,000</u>	<u>11,000</u>	<u>125,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>600,000</u>	<u>42,000</u>	<u>49,000</u>	<u>11,000</u>	<u>125,000</u>
001 Entertainment & Gifts			100,000	600,000				125,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>15,000,000</u>	<u>12,600,000</u>	<u>5,000,000</u>	<u>31,510,000</u>	<u>875,000</u>	<u>40,000,000</u>
A06470 Others			<u>15,000,000</u>	<u>12,600,000</u>	<u>5,000,000</u>	<u>31,510,000</u>	<u>875,000</u>	<u>40,000,000</u>
001 Others			15,000,000	12,600,000				40,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,900,000</u>	<u>3,582,000</u>	<u>768,000</u>	<u>59,557,000</u>	<u>16,937,000</u>	<u>59,996,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,100,000</u>	<u>1,100,000</u>	<u>434,000</u>	<u>9,651,000</u>	<u>5,782,000</u>	<u>9,998,000</u>
A09201 Hardware			400,000	400,000	134,000	3,873,000	773,000	3,998,000
A09202 Software			300,000	300,000	100,000	926,000	426,000	1,000,000
A09203 I.T. Equipment			200,000	200,000	100,000	3,933,000	3,924,000	4,000,000
A09204 License Fee for Software			200,000	200,000	100,000	919,000	659,000	1,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>							<u>316,000</u>	
A09501 Transport							316,000	

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ4681 Sports &amp; Youth Affairs Punjab</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>400,000</u>	<u>1,300,000</u>	<u>167,000</u>	<u>30,042,000</u>	<u>1,396,000</u>	<u>29,999,000</u>
A09601 Plant and Machinery			400,000	1,300,000	167,000	30,042,000	1,396,000	29,999,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>400,000</u>	<u>1,182,000</u>	<u>167,000</u>	<u>19,864,000</u>	<u>9,443,000</u>	<u>19,999,000</u>
A09701 Purchase of Furniture and Fixture			400,000	1,182,000	167,000	19,864,000	9,443,000	19,999,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,864,000</u>	<u>7,864,000</u>	<u>3,769,000</u>	<u>48,924,000</u>	<u>347,000</u>	<u>53,656,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,013,000</u>	<u>1,013,000</u>	<u>606,000</u>	<u>9,121,000</u>		<u>9,696,000</u>
A13001 Transport			1,013,000	1,013,000	606,000	9,121,000		9,696,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,513,000</u>	<u>2,513,000</u>	<u>1,226,000</u>	<u>1,159,000</u>	<u>230,000</u>	<u>3,064,000</u>
A13101 Machinery and Equipment			2,513,000	2,513,000	1,226,000	1,159,000	230,000	3,064,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,506,000</u>	<u>1,506,000</u>	<u>623,000</u>	<u>468,000</u>	<u>117,000</u>	<u>1,557,000</u>
A13201 Furniture and Fixture			1,506,000	1,506,000	623,000	468,000	117,000	1,557,000

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**081105 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ4681 Sports &amp; Youth Affairs Punjab</b>								
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,150,000</u>	<u>1,150,000</u>	<u>666,000</u>	<u>24,012,000</u>		<u>24,667,000</u>
A13301 Office Buildings			<u>1,150,000</u>	<u>1,150,000</u>	<u>666,000</u>	<u>24,012,000</u>		<u>24,667,000</u>
001 Office Buildings			1,150,000	1,150,000				24,667,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,682,000</u>	<u>1,682,000</u>	<u>648,000</u>	<u>14,164,000</u>		<u>14,672,000</u>
A13701 Hardware			566,000	566,000	276,000	5,724,000		5,860,000
A13702 Software			508,000	508,000	206,000	2,690,000		2,896,000
A13703 I.T. Equipment			608,000	608,000	166,000	5,750,000		5,916,000
<b>Sports &amp; Youth Affairs Punjab</b>			<b>1,167,951,000</b>	<b>1,239,527,000</b>	<b>437,795,000</b>	<b>948,135,000</b>	<b>119,053,000</b>	<b>1,769,565,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ4685</b>	<b>Secretary Tourism Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>45,105,000.</u>	<u>52,268,000.</u>	<u>24,262,000.</u>	<u>26,214,000.</u>	<u>6,560,000.</u>	<u>76,671,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>46</b>	<u>13,999,000.</u>	<u>18,124,000.</u>	<u>8,209,000.</u>	<u>8,193,000.</u>	<u>2,049,000.</u>	<u>24,590,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>17</b>	<u>8,643,000.</u>	<u>12,618,000.</u>	<u>4,545,000.</u>	<u>4,539,000.</u>	<u>1,135,000.</u>	<u>13,620,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>15</b>	<b>17</b>	<u>8,393,000.</u>	<u>12,293,000.</u>	<u>4,371,000.</u>	<u>4,365,000.</u>	<u>1,091,000.</u>	<u>13,100,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,317,000			1,780,000		
A029-M	Additional Secretary (BPS-19)	1	1	790,000			1,000,000		
D078-M	Deputy Secretary (BPS-18)	2	2	1,472,000			1,800,000		
P139-M	Private Secretary (BPS-17)	1	1	421,000			860,000		
S053-M	Section Officer (BPS-17)	4	4	2,488,000			3,300,000		
S282-M	Superintendent (BPS-17)	1	1	254,000			860,000		
A097-M	Assistant (BPS-16)	3	4	1,075,000			1,750,000		
P037-M	Personal Assistant (BPS-16)	1	1	221,000			650,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	2	355,000			1,100,000		
A01102	Personal pay			20,000		7,000	7,000	2,000	20,000
A01103	Special Pay			150,000	245,000	127,000	127,000	32,000	380,000
A01105	Qualification Pay			80,000	80,000	40,000	40,000	10,000	120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>29</b>	<u>5,356,000.</u>	<u>5,506,000.</u>	<u>3,664,000.</u>	<u>3,654,000.</u>	<u>914,000.</u>	<u>10,970,000.</u>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ4685</b>	<b>Secretary Tourism Department</b>								
A01151	Total Basic Pay of Other Staff	<u>27</u>	<u>29</u>	<u>5,336,000</u>	<u>5,506,000</u>	<u>3,630,000</u>	<u>3,620,000</u>	<u>905,000</u>	<u>10,870,000</u>
S216-M	Stenographer (BPS-15)	3	5	740,000			2,480,000		
S078-M	Senior Clerk (BPS-14)	3	5	1,100,000			2,200,000		
J019-M	Junior Clerk (BPS-11)	3	6	590,000			1,600,000		
D186-M	Driver (BPS-05)		5				1,280,000		
D003-M	Daftri (BPS-04)	1	1	100,000			250,000		
D089-M	Despatch Rider (BPS-04)	2	2	346,000			400,000		
D186-M	Driver (BPS-04)	4		676,000					
C112-M	Chowkidar (BPS-01)	2	1	326,000			620,000		
N006-M	Naib Qasid (BPS-01)	6	4	1,018,000			2,040,000		
S311-M	Sanitary Worker (BPS-01)	3		440,000					
A01152	Personal pay			20,000		7,000	7,000	2,000	20,000
A01155	Qualification Pay					27,000	27,000	7,000	80,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>31,106,000</u>	<u>34,144,000</u>	<u>16,053,000</u>	<u>18,021,000</u>	<u>4,511,000</u>	<u>52,081,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>28,980,000</u>	<u>31,795,000</u>	<u>15,046,000</u>	<u>17,014,000</u>	<u>4,259,000</u>	<u>49,061,000</u>
A01201	Senior Post Allowance			36,000	20,000	12,000	12,000	3,000	36,000
A01202	House Rent Allowance			1,300,000	850,000	511,000	510,000	128,000	1,530,000
A01203	Conveyance Allowance			1,250,000	1,340,000	511,000	510,000	128,000	1,530,000
A01207	Washing Allowance			12,000	8,000	9,000	9,000	2,000	26,000





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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ4685</b>	<b>Secretary Tourism Department</b>								
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			125,000	125,000				245,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,126,000</u>	<u>2,349,000</u>	<u>1,007,000</u>	<u>1,007,000</u>	<u>252,000</u>	<u>3,020,000</u>
A01271	Overtime Allowance			276,000	376,000	120,000	120,000	30,000	360,000
A01273	Honoraria			<u>1,000,000</u>	<u>1,223,000</u>	<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
000	Honoraria			1,000,000					1,500,000
A01274	Medical Charges			550,000	450,000	220,000	220,000	55,000	660,000
A01277	Contingent Paid Staff			300,000		167,000	167,000	42,000	500,000
A01278	Leave Salary				300,000				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>16,904,000</u>	<u>29,431,000</u>	<u>5,976,000</u>	<u>57,369,000</u>	<u>1,489,000</u>	<u>67,897,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>740,000</u>	<u>860,000</u>	<u>292,000</u>	<u>300,000</u>	<u>73,000</u>	<u>870,000</u>
A03201	Postage and Telegraph			60,000	60,000	24,000	23,000	6,000	70,000
A03202	Telephone and Trunk Call			480,000	480,000	184,000	193,000	46,000	550,000
A03204	Electronic Communication			200,000	320,000	84,000	84,000	21,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,415,000</u>	<u>3,592,000</u>	<u>570,000</u>	<u>651,000</u>	<u>145,000</u>	<u>1,700,000</u>
A03301	Gas			75,000	35,000	34,000	63,000	9,000	100,000
A03302	Water			50,000	40,000	34,000	43,000	9,000	100,000
A03303	Electricity			<u>1,200,000</u>	<u>2,460,000</u>	<u>434,000</u>	<u>478,000</u>	<u>109,000</u>	<u>1,300,000</u>
001	Electricity			1,200,000	2,460,000				1,300,000
A03304	Hot and Cold Weather Charges			80,000	32,000	34,000	33,000	9,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ4685</b>	<b>Secretary Tourism Department</b>								
A03305	POL for Generator			10,000	1,025,000	34,000	34,000	9,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>7,665,000</u></b>	<b><u>7,718,000</u></b>	<b><u>2,717,000</u></b>	<b><u>3,537,000</u></b>	<b><u>680,000</u></b>	<b><u>8,150,000</u></b>
A03402	Rent for Office Building			7,590,000	7,416,000	2,667,000	3,437,000	667,000	8,000,000
A03407	Rates and Taxes			75,000	302,000	50,000	100,000	13,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,541,000</u></b>	<b><u>9,252,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,844,000</u></b>	<b><u>350,000</u></b>	<b><u>4,200,000</u></b>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,725,000</u>	<u>400,000</u>	<u>529,000</u>	<u>100,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,000,000	1,725,000				1,200,000
A03807	P.O.L Charges			2,541,000	7,527,000	1,000,000	1,315,000	250,000	3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,543,000</u></b>	<b><u>8,009,000</u></b>	<b><u>997,000</u></b>	<b><u>51,037,000</u></b>	<b><u>241,000</u></b>	<b><u>52,977,000</u></b>
A03901	Stationery			331,000	751,000	134,000	133,000	34,000	400,000
A03902	Printing and Publication			<u>400,000</u>	<u>550,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001	Printing and Publications			400,000	550,000				500,000
A03904	Hire of Vehicles			1,000,000	2,076,000				
A03905	Newspapers Periodicals and Books			<u>60,000</u>	<u>140,000</u>	<u>34,000</u>	<u>37,000</u>	<u>9,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			60,000	140,000				100,000
A03906	Uniforms and Protective Clothing			100,000	250,000	17,000	17,000	4,000	50,000
A03907	Advertising & Publicity			<u>551,000</u>	<u>801,000</u>	<u>200,000</u>	<u>202,000</u>	<u>50,000</u>	<u>600,000</u>
001	Advertising & Publicity			551,000	801,000				600,000
A03917	Law Charges			75,000		29,000	28,000	7,000	85,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ4685</b>	<b>Secretary Tourism Department</b>								
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	350,000	50,000	50,000	13,000	150,000
A03919	Payments to Others for Service Rendered			<u>80,000</u>		<u>38,000</u>	<u>50,074,000</u>		<u>50,112,000</u>
001	Payments to Others for Service Rendered			80,000					50,112,000
A03942	Cost of Other Stores			<u>441,000</u>	<u>1,241,000</u>	<u>167,000</u>	<u>168,000</u>	<u>42,000</u>	<u>500,000</u>
001	Cost of Other Stores			441,000	1,241,000				500,000
A03955	Computer Stationary			205,000	1,100,000	84,000	83,000	21,000	250,000
A03970	Others			<u>200,000</u>	<u>750,000</u>	<u>77,000</u>	<u>78,000</u>	<u>19,000</u>	<u>230,000</u>
001	Others			200,000	750,000				230,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,800,000</u>		<u>660,000</u>	<u>660,000</u>	<u>165,000</u>	<u>1,980,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,800,000</u>		<u>660,000</u>	<u>660,000</u>	<u>165,000</u>	<u>1,980,000</u>
A04114	Superannuation Encashment Of L.P.R			1,800,000		660,000	660,000	165,000	1,980,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,500,000</u>		<u>1,284,000</u>	<u>1,467,000</u>	<u>321,000</u>	<u>3,850,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,500,000</u>		<u>1,284,000</u>	<u>1,467,000</u>	<u>321,000</u>	<u>3,850,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>		<u>1,284,000</u>	<u>1,467,000</u>	<u>321,000</u>	<u>3,850,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000					3,850,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ4685</b>	<b>Secretary Tourism Department</b>								
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>240,000</u>	<u>790,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>240,000</u>	<u>790,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>240,000</u>	<u>790,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
001	Entertainment & Gifts			240,000	790,000				250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>10,755,000</u>	<u>3,785,000</u>	<u>7,899,000</u>	<u>618,000</u>		<u>8,516,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>300,000</u>	<u>205,000</u>	<u>406,000</u>		<u>610,000</u>
A09201	Hardware			200,000	300,000	77,000	153,000		230,000
A09202	Software			100,000		44,000	87,000		130,000
A09203	I.T. Equipment			200,000		84,000	166,000		250,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>10,000,000</u>	<u>2,830,000</u>	<u>7,586,000</u>			<u>7,586,000</u>
A09501	Transport			<u>10,000,000</u>	<u>2,830,000</u>	<u>7,586,000</u>			<u>7,586,000</u>
001	Transport			10,000,000	2,830,000				7,586,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>105,000</u>	<u>305,000</u>	<u>44,000</u>	<u>86,000</u>		<u>130,000</u>
A09601	Plant and Machinery			105,000	305,000	44,000	86,000		130,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ4685</b>	<b>Secretary Tourism Department</b>								
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>350,000</u>	<u>64,000</u>	<u>126,000</u>		<u>190,000</u>
A09701	Purchase of Furniture and Fixture			150,000	350,000	64,000	126,000		190,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,041,000</u>	<u>4,514,000</u>	<u>504,000</u>	<u>379,000</u>	<u>97,000</u>	<u>1,260,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>441,000</u>	<u>2,141,000</u>	<u>200,000</u>	<u>150,000</u>	<u>38,000</u>	<u>500,000</u>
A13001	Transport			441,000	2,141,000	200,000	150,000	38,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>1,200,000</u>	<u>120,000</u>	<u>91,000</u>	<u>23,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			200,000	1,200,000	120,000	91,000	23,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>250,000</u>	<u>775,000</u>	<u>108,000</u>	<u>81,000</u>	<u>21,000</u>	<u>270,000</u>
A13201	Furniture and Fixture			250,000	775,000	108,000	81,000	21,000	270,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	<u>398,000</u>	<u>76,000</u>	<u>57,000</u>	<u>15,000</u>	<u>190,000</u>
A13701	Hardware			75,000	375,000	36,000	27,000	7,000	90,000
A13702	Software			75,000	23,000	40,000	30,000	8,000	100,000

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**047202 TOURISM**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>							
<b>047</b>	<b>OTHER INDUSTRIES</b>							
<b>0472</b>	<b>SUBSIDIES</b>							
<b>047202</b>	<b>TOURISM</b>							
<b>LQ4685</b>	<b>Secretary Tourism Department</b>							
<b>Secretary Tourism Department</b>			<b>79,345,000</b>	<b>90,788,000</b>	<b>40,669,000</b>	<b>86,790,000</b>	<b>8,653,000</b>	<b>160,424,000</b>

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**GENERAL ADMINISTRATION**

**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ4686</b>	<b>Sports Board Punjab Lahore</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>50,523,000.</u>	<u>107,434,000.</u>	<u>18,587,000.</u>	<u>16,879,000.</u>	<u>4,224,000.</u>	<u>52,340,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>75</b>	<b>61</b>	<u>23,455,000.</u>	<u>72,805,000.</u>	<u>10,693,000.</u>	<u>8,991,000.</u>	<u>2,249,000.</u>	<u>28,674,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<u>8,117,000.</u>	<u>13,166,000.</u>	<u>4,392,000.</u>	<u>4,387,000.</u>	<u>1,097,000.</u>	<u>13,166,000.</u>
A01101	Total Basic Pay of Officers	16	16	<u>8,117,000.</u>	<u>13,166,000.</u>	<u>4,392,000.</u>	<u>4,387,000.</u>	<u>1,097,000.</u>	<u>13,166,000.</u>
D051-M	Deputy Director (BPS-18)	1	1	580,000			1,470,000		
A035-M	Administrator (BPS-17)	1	1	485,000			585,000		
A146-F	Assistant Director (BPS-17)	5	5	2,263,000			3,298,000		
S260-M	Sub Divisional Officer (BPS-17)	1	1	1,224,000			1,928,000		
S282-M	Superintendent (BPS-17)	2	2	970,000			1,535,000		
A097-M	Assistant (BPS-16)	4	4	1,612,000			2,899,000		
A415-M	Assistant Programmer (BPS-16)	1	1	695,000			1,096,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	288,000			355,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>59</b>	<b>45</b>	<u>15,338,000.</u>	<u>59,639,000.</u>	<u>6,301,000.</u>	<u>4,604,000.</u>	<u>1,152,000.</u>	<u>15,508,000.</u>
A01151	Total Basic Pay of Other Staff	59	45	<u>15,107,000.</u>	<u>18,639,000.</u>	<u>6,220,000.</u>	<u>4,523,000.</u>	<u>1,131,000.</u>	<u>15,265,000.</u>
P052-M	Photographer (BPS-15)	1	1	253,000			310,000		
S061-M	Security Officer (BPS-15)	1	1	280,000			443,000		



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**GENERAL ADMINISTRATION**

**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ4686 Sports Board Punjab Lahore</b>								
C173-M Computer Operator (BPS-14)	2	2	662,000			870,000		
S078-M Senior Clerk (BPS-14)	4	4	1,492,000			1,850,000		
C230-M Care Taker (BPS-11)	2	2	390,000			724,000		
J019-M Junior Clerk (BPS-11)	7	7	2,160,000			2,540,000		
S292-M Supervisor (BPS-09)	1	1	182,000			220,000		
P095-M Plumber (BPS-07)	1	1	165,000			198,000		
C027-M Carpenter (BPS-05)	1	1	365,000			475,000		
E034-M Electrician (BPS-05)	3	3	1,015,000			1,338,000		
D003-M Daftri (BPS-04)	1	1	285,000			371,000		
D186-M Driver (BPS-04)	5	5	1,305,000			1,260,000		
H041-M Head Mali (BPS-03)	1	1	363,000			475,000		
B005-M Baildar (BPS-02)	8	1	1,450,000			150,000		
B015-M Bearer (BPS-02)	1	1	315,000			422,000		
C112-M Chowkidar (BPS-02)	4	2	850,000			490,000		
C193-M Cook (BPS-02)		2				726,000		
C194-M Cook Bearer (BPS-02)	2		555,000					
I006-M Imam-Cum-Khatib (BPS-02)	1	1	310,000			415,000		
N006-M Naib Qasid (BPS-02)	6	5	1,315,000			1,435,000		
S311-M Sanitary Worker (BPS-02)	6		1,255,000					

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**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ4686</b>	<b>Sports Board Punjab Lahore</b>								
S325-M	Sweeper/Sanitary Worker (BPS-02)		2				225,000		
T033-M	Telephone Attendant (BPS-02)	1	1	140,000			328,000		
A01161	Pay of Permanent Workman			231,000	41,000,000	81,000	81,000	21,000	243,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>27,068,000</u></b>	<b><u>34,629,000</u></b>	<b><u>7,894,000</u></b>	<b><u>7,888,000</u></b>	<b><u>1,975,000</u></b>	<b><u>23,666,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>26,634,000</u></b>	<b><u>31,695,000</u></b>	<b><u>7,727,000</u></b>	<b><u>7,723,000</u></b>	<b><u>1,933,000</u></b>	<b><u>23,170,000</u></b>
A01202	House Rent Allowance			1,366,000	1,366,000	478,000	478,000	120,000	1,434,000
A01203	Conveyance Allowance			1,852,000	1,852,000	617,000	617,000	154,000	1,850,000
A0120D	Integrated Allowance					67,000	67,000	17,000	200,000
A01217	Medical Allowance			6,194,000	6,600,000	2,168,000	2,168,000	542,000	6,504,000
A01224	Entertainment Allowance			27,000	27,000	10,000	9,000	3,000	28,000
A0122M	Adhoc Relief Allowance-2016			1,323,000	529,000				
A0122Y	Ad-hoc Relief Allowance 2017			1,877,000	751,000				
A01236	Deputation Allowance			110,000	110,000	37,000	37,000	9,000	110,000
A0123G	Ad-hoc Relief Allowance-2018			1,877,000	751,000				
A0123P	Ad-hoc Relief A 2019			1,877,000	751,000				
A0124F	Adhoc Relief Allowance-2021			2,250,000	900,000				
A0124H	Special Allowance-2021			3,250,000	3,250,000	1,084,000	1,083,000	271,000	3,250,000
A0124R	Ad-Hoc Relief Allowance 2022				2,898,000	784,000	783,000	196,000	2,350,000
A0124T	Special Allowance - 2022				2,898,000	784,000	783,000	196,000	2,350,000
A01270	Others			<u>4,631,000</u>	<u>9,012,000</u>	<u>1,698,000</u>	<u>1,698,000</u>	<u>425,000</u>	<u>5,094,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,631,000	9,012,000				5,094,000

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ4686 Sports Board Punjab Lahore</b>								
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>434,000</u>	<u>2,934,000</u>	<u>167,000</u>	<u>165,000</u>	<u>42,000</u>	<u>496,000</u>
A01273 Honoraria			<u>220,000</u>	<u>2,720,000</u>	<u>77,000</u>	<u>77,000</u>	<u>20,000</u>	<u>231,000</u>
000 Honoraria			220,000	2,720,000				231,000
A01274 Medical Charges			200,000	200,000	84,000	83,000	21,000	250,000
A01277 Contingent Paid Staff			1,000	1,000	1,000			1,000
A01278 Leave Salary			13,000	13,000	5,000	5,000	1,000	14,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,774,000</u>	<u>9,911,000</u>	<u>1,456,000</u>	<u>1,448,000</u>	<u>365,000</u>	<u>4,350,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>330,000</u>	<u>330,000</u>	<u>116,000</u>	<u>116,000</u>	<u>29,000</u>	<u>347,000</u>
A03202 Telephone and Trunk Call			330,000	330,000	116,000	116,000	29,000	347,000
<b>A033 TOTAL UTILITIES</b>			<u>2,213,000</u>	<u>7,948,000</u>	<u>870,000</u>	<u>869,000</u>	<u>218,000</u>	<u>2,607,000</u>
A03301 Gas			243,000	356,000	85,000	85,000	22,000	255,000
A03302 Water			122,000	189,000	45,000	45,000	11,000	134,000
A03303 Electricity			<u>1,848,000</u>	<u>7,403,000</u>	<u>740,000</u>	<u>739,000</u>	<u>185,000</u>	<u>2,218,000</u>
001 Electricity			1,848,000	7,403,000				2,218,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>751,000</u>	<u>1,102,000</u>	<u>288,000</u>	<u>288,000</u>	<u>72,000</u>	<u>864,000</u>
A03807 P.O.L Charges			751,000	1,102,000	288,000	288,000	72,000	864,000

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**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ4686</b>	<b>Sports Board Punjab Lahore</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>480,000</u>	<u>531,000</u>	<u>182,000</u>	<u>175,000</u>	<u>46,000</u>	<u>532,000</u>
A03901	Stationery			175,000	183,000	65,000	64,000	16,000	193,000
A03902	Printing and Publication			<u>25,000</u>	<u>28,000</u>	<u>10,000</u>	<u>9,000</u>	<u>3,000</u>	<u>28,000</u>
001	Printing and Publications			25,000	28,000				28,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>	<u>9,000</u>	<u>3,000</u>	<u>28,000</u>
001	Advertising & Publicity			25,000	30,000				28,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000			1,000
A03955	Computer Stationary			25,000	35,000	10,000	9,000	3,000	28,000
A03970	Others			<u>230,000</u>	<u>255,000</u>	<u>86,000</u>	<u>84,000</u>	<u>21,000</u>	<u>254,000</u>
001	Others			230,000	255,000				253,000
037	Sports Funds								1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>39,299,000</u>	<u>418,461,000</u>	<u>14,327,000</u>	<u>15,160,000</u>	<u>3,583,000</u>	<u>42,979,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>39,299,000</u>	<u>418,461,000</u>	<u>14,327,000</u>	<u>15,160,000</u>	<u>3,583,000</u>	<u>42,979,000</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
A05270	To Others			<u>36,799,000</u>	<u>418,461,000</u>	<u>13,493,000</u>	<u>13,493,000</u>	<u>3,374,000</u>	<u>40,479,000</u>
001	Others			36,799,000	418,461,000				40,479,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>829,000</u>	<u>6,829,000</u>	<u>305,000</u>	<u>304,000</u>	<u>77,000</u>	<u>913,000</u>

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**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ4686</b>	<b>Sports Board Punjab Lahore</b>								
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>57,000</u>	<u>57,000</u>	<u>21,000</u>	<u>21,000</u>	<u>6,000</u>	<u>63,000</u>
A06102	Others			<u>57,000</u>	<u>57,000</u>	<u>21,000</u>	<u>21,000</u>	<u>6,000</u>	<u>63,000</u>
001	Others			57,000	57,000				63,000
<b>A062</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>			<u>717,000</u>	<u>6,717,000</u>	<u>263,000</u>	<u>263,000</u>	<u>66,000</u>	<u>789,000</u>
A06270	Others			<u>717,000</u>	<u>6,717,000</u>	<u>263,000</u>	<u>263,000</u>	<u>66,000</u>	<u>789,000</u>
001	Others			717,000	6,717,000				789,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>55,000</u>	<u>55,000</u>	<u>21,000</u>	<u>20,000</u>	<u>5,000</u>	<u>61,000</u>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>21,000</u>	<u>20,000</u>	<u>5,000</u>	<u>61,000</u>
001	Entertainment & Gifts			55,000	55,000				61,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>187,000</u>	<u>216,000</u>	<u>83,000</u>	<u>62,000</u>	<u>16,000</u>	<u>207,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>115,000</u>	<u>140,000</u>	<u>51,000</u>	<u>38,000</u>	<u>10,000</u>	<u>127,000</u>
A13001	Transport			115,000	140,000	51,000	38,000	10,000	127,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>36,000</u>	<u>40,000</u>	<u>16,000</u>	<u>12,000</u>	<u>3,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			36,000	40,000	16,000	12,000	3,000	40,000

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**081105 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ4686 Sports Board Punjab Lahore</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>36,000</u>	<u>36,000</u>	<u>16,000</u>	<u>12,000</u>	<u>3,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			36,000	36,000	16,000	12,000	3,000	40,000
<b>Sports Board Punjab Lahore</b>			<b>94,612,000</b>	<b>542,851,000</b>	<b>34,758,000</b>	<b>33,853,000</b>	<b>8,265,000</b>	<b>100,789,000</b>

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4692</b>	<b>Satellite Station of Punjab Forensic Science Agency</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>332,518,000.</u>	<u>292,944,000.</u>	<u>148,634,000.</u>	<u>148,615,000.</u>	<u>37,156,000.</u>	<u>445,860,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>336</b>	<b>336</b>	<u>270,178,000.</u>	<u>243,660,000.</u>	<u>129,655,000.</u>	<u>129,645,000.</u>	<u>32,412,000.</u>	<u>388,945,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>152</b>	<b>152</b>	<u>240,518,000.</u>	<u>208,363,000.</u>	<u>114,252,000.</u>	<u>114,248,000.</u>	<u>28,562,000.</u>	<u>342,748,000.</u>
A01101	Total Basic Pay of Officers	152	152	<u>240,278,000.</u>	<u>208,123,000.</u>	<u>114,172,000.</u>	<u>114,168,000.</u>	<u>28,542,000.</u>	<u>342,508,000.</u>
J218-M	Junior Scientist / Lab Technician (Special)	128	128	230,400,000		327,680,000			
A146-M	Assistant Director (BPS-17)	8	8	4,241,000			5,968,000		
A097-M	Assistant (BPS-16)	16	16	5,637,000			8,860,000		
A01103	Special Pay					20,000	20,000	5,000	60,000
A01105	Qualification Pay			240,000	240,000	60,000	60,000	15,000	180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>184</b>	<b>184</b>	<u>29,660,000.</u>	<u>35,297,000.</u>	<u>15,403,000.</u>	<u>15,397,000.</u>	<u>3,850,000.</u>	<u>46,197,000.</u>
A01151	Total Basic Pay of Other Staff	184	184	<u>29,660,000.</u>	<u>35,297,000.</u>	<u>15,403,000.</u>	<u>15,397,000.</u>	<u>3,850,000.</u>	<u>46,197,000.</u>
D020-M	Data Entry Operator (BPS-12)		8				2,996,000		
J221-M	Junior Computer Operator (BPS-12)	8	8	1,812,000			2,996,000		
J226-M	Junior Computer Operator (BPS-12)	8		1,924,000					
D186-M	Driver (BPS-05)	72	72	11,662,000			18,344,000		
S059-M	Security Guard (BPS-04)	64	64	9,968,000			15,337,000		

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4692</b>	<b>Satellite Station of Punjab Forensic Science Agency</b>								
N006-M	Naib Qasid (BPS-01)	16	16	2,152,000			3,262,000		
S309-M	Sweeper Jamadar (BPS-01)	16	16	2,142,000			3,262,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>62,340,000</u></b>	<b><u>49,284,000</u></b>	<b><u>18,979,000</u></b>	<b><u>18,970,000</u></b>	<b><u>4,744,000</u></b>	<b><u>56,915,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>60,940,000</u></b>	<b><u>48,634,000</u></b>	<b><u>18,512,000</u></b>	<b><u>18,503,000</u></b>	<b><u>4,627,000</u></b>	<b><u>55,515,000</u></b>
A01202	House Rent Allowance			6,398,000	5,488,000	2,131,000	2,131,000	533,000	6,392,000
A01203	Conveyance Allowance			5,714,000	4,864,000	1,909,000	1,906,000	477,000	5,721,000
A0120D	Integrated Allowance			680,000	955,000	393,000	392,000	98,000	1,177,000
A01217	Medical Allowance			3,744,000	3,344,000	1,260,000	1,259,000	315,000	3,778,000
A0122M	Adhoc Relief Allowance-2016			2,516,000	956,000				
A0122Y	Ad-hoc Relief Allowance 2017			3,853,000	921,000				
A01239	Special Allowance			<u>17,795,000</u>	<u>17,795,000</u>	<u>6,601,000</u>	<u>6,600,000</u>	<u>1,650,000</u>	<u>19,800,000</u>
001	Special Allowance			17,795,000	17,795,000				19,800,000
A0123G	Ad-hoc Relief Allowance-2018			3,853,000	741,000				
A0123P	Ad-hoc Relief A 2019			3,668,000	984,000				
A0124F	Adhoc Relief Allowance-2021			3,994,000	988,000				
A0124R	Ad-Hoc Relief Allowance 2022				1,248,000	1,898,000	1,897,000	474,000	5,691,000
A01270	Others			<u>8,725,000</u>	<u>10,350,000</u>	<u>4,320,000</u>	<u>4,318,000</u>	<u>1,080,000</u>	<u>12,956,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,725,000	10,350,000				12,956,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,400,000</u></b>	<b><u>650,000</u></b>	<b><u>467,000</u></b>	<b><u>467,000</u></b>	<b><u>117,000</u></b>	<b><u>1,400,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4692</b>	<b>Satellite Station of Punjab Forensic Science Agency</b>								
A01273	Honoraria			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
000	Honoraria			600,000	600,000				600,000
A01274	Medical Charges			800,000	50,000	267,000	267,000	67,000	800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>46,386,000</u>	<u>65,954,000</u>	<u>25,524,000</u>	<u>34,414,000</u>	<u>6,387,000</u>	<u>76,551,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,867,000</u>	<u>1,200,000</u>	<u>957,000</u>	<u>1,695,000</u>	<u>240,000</u>	<u>2,867,000</u>
A03201	Postage and Telegraph			110,000	182,000	37,000	65,000	9,000	110,000
A03202	Telephone and Trunk Call			772,000	622,000	258,000	373,000	65,000	772,000
A03204	Electronic Communication			1,103,000	395,000	368,000	669,000	92,000	1,103,000
A03205	Courier and Pilot Service			882,000	1,000	294,000	588,000	74,000	882,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>7,428,000</u>	<u>6,957,000</u>	<u>2,708,000</u>	<u>3,992,000</u>	<u>679,000</u>	<u>8,121,000</u>
A03301	Gas			221,000	22,000	74,000	148,000	19,000	221,000
A03302	Water			56,000	4,000	19,000	38,000	5,000	56,000
A03303	Electricity			<u>6,930,000</u>	<u>6,930,000</u>	<u>2,541,000</u>	<u>3,658,000</u>	<u>636,000</u>	<u>7,623,000</u>
001	Electricity			6,930,000	6,930,000				7,623,000
A03304	Hot and Cold Weather Charges			221,000	1,000	74,000	148,000	19,000	221,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,103,000</u>	<u>703,000</u>	<u>368,000</u>	<u>736,000</u>	<u>92,000</u>	<u>1,103,000</u>
A03407	Rates and Taxes			1,103,000	703,000	368,000	736,000	92,000	1,103,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4692 Satellite Station of Punjab Forensic Science Agency</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>23,989,000</u></b>	<b><u>50,884,000</u></b>	<b><u>16,998,000</u></b>	<b><u>20,503,000</u></b>	<b><u>4,250,000</u></b>	<b><u>50,989,000</u></b>
A03805 Travelling Allowance			<u>882,000</u>	<u>493,000</u>	<u>294,000</u>	<u>588,000</u>	<u>74,000</u>	<u>882,000</u>
001 Travelling Allowance			882,000	493,000				882,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03807 P.O.L Charges			<u>23,000,000</u>	<u>50,358,000</u>	<u>16,667,000</u>	<u>19,843,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
A03809 CNG Charges (Govt)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03821 Training - domestic			<u>105,000</u>	<u>31,000</u>	<u>35,000</u>	<u>70,000</u>	<u>9,000</u>	<u>105,000</u>
<b>A039 TOTAL GENERAL</b>			<b><u>10,999,000</u></b>	<b><u>6,210,000</u></b>	<b><u>4,493,000</u></b>	<b><u>7,488,000</u></b>	<b><u>1,126,000</u></b>	<b><u>13,471,000</u></b>
A03901 Stationery			<u>2,205,000</u>	<u>878,000</u>	<u>735,000</u>	<u>1,231,000</u>	<u>184,000</u>	<u>2,205,000</u>
A03902 Printing and Publication			<u>882,000</u>	<u>710,000</u>	<u>294,000</u>	<u>469,000</u>	<u>74,000</u>	<u>882,000</u>
001 Printing and Publications			882,000	710,000				882,000
A03905 Newspapers Periodicals and Books			<u>34,000</u>	<u>11,000</u>	<u>12,000</u>	<u>23,000</u>	<u>3,000</u>	<u>34,000</u>
001 News Papers, Periodicals & Books			34,000	11,000				34,000
A03906 Uniforms and Protective Clothing			<u>3,528,000</u>	<u>2,431,000</u>	<u>2,000,000</u>	<u>3,609,000</u>	<u>500,000</u>	<u>6,000,000</u>
A03907 Advertising & Publicity			<u>88,000</u>	<u>1,000</u>	<u>30,000</u>	<u>59,000</u>	<u>8,000</u>	<u>88,000</u>
001 Advertising & Publicity			88,000	1,000				88,000
A03917 Law Charges			<u>18,000</u>	<u>1,000</u>	<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>18,000</u>
A03919 Payments to Others for Service Rendered			<u>551,000</u>	<u>1,000</u>	<u>184,000</u>	<u>368,000</u>	<u>46,000</u>	<u>551,000</u>
001 Payments to Others for Service Rendered			551,000	1,000				551,000
A03940 Unforeseen expenditure			<u>55,000</u>	<u>1,000</u>	<u>19,000</u>	<u>37,000</u>	<u>5,000</u>	<u>55,000</u>
A03942 Cost of Other Stores			<u>551,000</u>	<u>213,000</u>	<u>184,000</u>	<u>331,000</u>	<u>46,000</u>	<u>551,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4692</b>	<b>Satellite Station of Punjab Forensic Science Agency</b>								
001	Cost of Other Stores			551,000	213,000				551,000
A03955	Computer Stationary			2,205,000	1,450,000	735,000	909,000	184,000	2,205,000
A03970	Others			<u>882,000</u>	<u>513,000</u>	<u>294,000</u>	<u>440,000</u>	<u>74,000</u>	<u>882,000</u>
001	Others			882,000	513,000				882,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,520,000</u>	<u>1,000</u>	<u>3,042,000</u>	<u>6,082,000</u>	<u>760,000</u>	<u>9,122,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>8,520,000</u>	<u>1,000</u>	<u>3,042,000</u>	<u>6,082,000</u>	<u>760,000</u>	<u>9,122,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>8,520,000</u>	<u>1,000</u>	<u>3,042,000</u>	<u>6,082,000</u>	<u>760,000</u>	<u>9,122,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			8,520,000	1,000				9,122,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>110,000</u>	<u>1,000</u>	<u>37,000</u>	<u>74,000</u>	<u>9,000</u>	<u>110,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>110,000</u>	<u>1,000</u>	<u>37,000</u>	<u>74,000</u>	<u>9,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts			<u>110,000</u>	<u>1,000</u>	<u>37,000</u>	<u>74,000</u>	<u>9,000</u>	<u>110,000</u>
001	Entertainment & Gifts			110,000	1,000				110,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>44,100,000</u>	<u>44,100,000</u>	<u>16,170,000</u>	<u>43,999,000</u>	<u>39,632,000</u>	<u>48,510,000</u>

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4692</b>	<b>Satellite Station of Punjab Forensic Science Agency</b>								
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>44,100,000</u>	<u>44,100,000</u>	<u>16,170,000</u>	<u>43,999,000</u>	<u>39,632,000</u>	<u>48,510,000</u>
A09407	Specific Consumable			44,100,000	44,100,000	16,170,000	43,999,000	39,632,000	48,510,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,939,000</u>	<u>10,528,000</u>	<u>3,622,000</u>	<u>4,634,000</u>	<u>680,000</u>	<u>9,049,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,780,000</u>	<u>8,355,000</u>	<u>1,512,000</u>	<u>1,492,000</u>	<u>284,000</u>	<u>3,780,000</u>
A13001	Transport			3,780,000	8,355,000	1,512,000	1,492,000	284,000	3,780,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>992,000</u>	<u>621,000</u>	<u>437,000</u>	<u>660,000</u>	<u>82,000</u>	<u>1,092,000</u>
A13101	Machinery and Equipment			992,000	621,000	437,000	660,000	82,000	1,092,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>441,000</u>	<u>278,000</u>	<u>177,000</u>	<u>240,000</u>	<u>33,000</u>	<u>441,000</u>
A13201	Furniture and Fixture			441,000	278,000	177,000	240,000	33,000	441,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,528,000</u>	<u>868,000</u>	<u>1,412,000</u>	<u>2,110,000</u>	<u>265,000</u>	<u>3,528,000</u>
A13301	Office Buildings			<u>3,528,000</u>	<u>868,000</u>	<u>1,412,000</u>	<u>2,110,000</u>	<u>265,000</u>	<u>3,528,000</u>
001	Office Buildings			3,528,000	868,000	1,412,000	2,110,000	265,000	3,528,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4692 Satellite Station of Punjab Forensic Science Agency</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>198,000</u></b>	<b><u>406,000</u></b>	<b><u>84,000</u></b>	<b><u>132,000</u></b>	<b><u>16,000</u></b>	<b><u>208,000</u></b>
A13701 Hardware			110,000	166,000	47,000	76,000	9,000	116,000
A13703 I.T. Equipment			88,000	240,000	37,000	56,000	7,000	92,000
<b>Satellite Station of Punjab Forensic Science Agency</b>			<b>440,573,000</b>	<b>413,528,000</b>	<b>197,029,000</b>	<b>237,818,000</b>	<b>84,624,000</b>	<b>589,202,000</b>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4693 Special Monitoring Unit (SMU)</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,409,000.</u></b>	<b><u>30,779,000.</u></b>	<b><u>21,165,000.</u></b>	<b><u>21,162,000.</u></b>	<b><u>5,291,000.</u></b>	<b><u>63,488,000.</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>58,858,000.</u></b>	<b><u>30,358,000.</u></b>	<b><u>20,965,000.</u></b>	<b><u>20,962,000.</u></b>	<b><u>5,241,000.</u></b>	<b><u>62,888,000.</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>54,608,000.</u></b>	<b><u>25,108,000.</u></b>	<b><u>19,406,000.</u></b>	<b><u>19,404,000.</u></b>	<b><u>4,851,000.</u></b>	<b><u>58,213,000.</u></b>
A01106 Total Pay of contract staff	25	25	<u>54,608,000.</u>	<u>25,108,000.</u>	<u>19,406,000.</u>	<u>19,404,000.</u>	<u>4,851,000.</u>	<u>58,213,000.</u>
A068-M Analyst (Special)	10	10	14,520,000		15,975,000			
A803-M Associates (Special)	5	5	13,177,000		14,490,000			
H198-M Head (Special)	1	1	7,735,000		8,400,000			
J225-M Junior Associate (Special)	6	6	13,680,000		13,300,000			
O070-M Office Assistant (Special)	1	1	480,000		528,000			
O117-M Office Manager / Accountant (Special)	1	1	800,000		880,000			
T264-M Team Leader (Special)	1	1	4,216,000		4,640,000			
001 Pay of Contract Staff (Officers)			54,608,000	25,108,000				58,213,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>4,250,000.</u></b>	<b><u>5,250,000.</u></b>	<b><u>1,559,000.</u></b>	<b><u>1,558,000.</u></b>	<b><u>390,000.</u></b>	<b><u>4,675,000.</u></b>
A01156 Total Pay of contract staff	15	15	<u>4,250,000.</u>	<u>5,250,000.</u>	<u>1,559,000.</u>	<u>1,558,000.</u>	<u>390,000.</u>	<u>4,675,000.</u>
C193-M Cook (Fixed)	1	1	232,000		255,000			
D186-M Driver (Fixed)	7	7	2,236,000		2,460,000			

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4693</b>	<b>Special Monitoring Unit (SMU)</b>								
D685-M	Dak Rider (Fixed)	1	1	232,000		255,000			
J060-M	Janitor/Sanitary Worker (Fixed)	2	2	464,000		510,000			
O077-M	Office Boy (Fixed)	4	4	1,086,000		1,195,000			
001	Pay of Contract Staff (Officials)			4,250,000	5,250,000				4,675,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>551,000</u>	<u>421,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>551,000</u>	<u>421,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
A01273	Honoraria			<u>551,000</u>	<u>421,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
000	Honoraria			551,000	421,000				600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>11,663,000</u>	<u>8,320,000</u>	<u>3,704,000</u>	<u>6,741,000</u>	<u>929,000</u>	<u>11,102,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>827,000</u>	<u>400,000</u>	<u>287,000</u>	<u>504,000</u>	<u>72,000</u>	<u>860,000</u>
A03201	Postage and Telegraph			300,000		100,000	200,000	25,000	300,000
A03202	Telephone and Trunk Call			500,000	400,000	175,000	280,000	44,000	525,000
A03204	Electronic Communication			27,000		12,000	24,000	3,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>		<u>2,000</u>	<u>4,000</u>		<u>4,000</u>
A03302	Water			2,000		1,000	2,000		2,000
A03303	Electricity			<u>2,000</u>		<u>1,000</u>	<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000					2,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4693 Special Monitoring Unit (SMU)</b>								
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>102,000</u>	<u>40,000</u>	<u>38,000</u>	<u>76,000</u>	<u>9,000</u>	<u>112,000</u>
A03402 Rent for Office Building			2,000		1,000	2,000		2,000
A03407 Rates and Taxes			100,000	40,000	37,000	74,000	9,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000,000</u>	<u>2,280,000</u>	<u>1,050,000</u>	<u>1,884,000</u>	<u>264,000</u>	<u>3,150,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>		<u>385,000</u>	<u>770,000</u>	<u>97,000</u>	<u>1,155,000</u>
001 Travelling Allowance			1,100,000					1,155,000
A03807 P.O.L Charges			1,900,000	2,280,000	665,000	1,114,000	167,000	1,995,000
<b>A039 TOTAL GENERAL</b>			<u>7,730,000</u>	<u>5,600,000</u>	<u>2,327,000</u>	<u>4,273,000</u>	<u>584,000</u>	<u>6,976,000</u>
A03901 Stationery			630,000	430,000	220,000	363,000	55,000	660,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>405,000</u>	<u>350,000</u>	<u>670,000</u>	<u>88,000</u>	<u>1,050,000</u>
001 Printing and Publications			1,000,000	405,000				1,050,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>		<u>39,000</u>	<u>77,000</u>	<u>10,000</u>	<u>115,000</u>
001 News Papers, Periodicals & Books			110,000					115,000
A03906 Uniforms and Protective Clothing			110,000	110,000	39,000	77,000	10,000	115,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>105,000</u>	<u>42,000</u>	<u>84,000</u>	<u>11,000</u>	<u>126,000</u>
001 Advertising & Publicity			1,200,000	105,000				126,000
A03918 Exhibitions, Fairs & Other National Celebrations			500,000		175,000	350,000	44,000	525,000
A03919 Payments to Others for Service Rendered			<u>2,500,000</u>	<u>3,170,000</u>	<u>875,000</u>	<u>1,750,000</u>	<u>219,000</u>	<u>2,625,000</u>



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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4693 Special Monitoring Unit (SMU)</b>								
001 Payments to Others for Service Rendered			2,500,000	3,170,000				2,625,000
A03955 Computer Stationary			630,000	280,000	220,000	414,000	55,000	660,000
A03970 Others			<u>1,050,000</u>	<u>1,100,000</u>	<u>367,000</u>	<u>488,000</u>	<u>92,000</u>	<u>1,100,000</u>
001 Others			1,050,000	1,100,000				1,100,000
<b>A06 TOTAL TRANSFERS</b>			<u>700,000</u>	<u>775,000</u>	<u>245,000</u>	<u>272,000</u>	<u>62,000</u>	<u>735,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>700,000</u>	<u>775,000</u>	<u>245,000</u>	<u>272,000</u>	<u>62,000</u>	<u>735,000</u>
A06301 Entertainments & Gifts			<u>700,000</u>	<u>775,000</u>	<u>245,000</u>	<u>272,000</u>	<u>62,000</u>	<u>735,000</u>
001 Entertainment & Gifts			700,000	775,000				735,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,223,000</u>	<u>270,000</u>	<u>429,000</u>	<u>1,256,000</u>	<u>1,269,000</u>	<u>1,285,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>800,000</u>	<u>270,000</u>	<u>280,000</u>	<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A09203 I.T. Equipment			800,000	270,000	280,000	840,000	840,000	840,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			2,000					2,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4693 Special Monitoring Unit (SMU)</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery			1,000		1,000	2,000	2,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>420,000</u>		<u>147,000</u>	<u>412,000</u>	<u>426,000</u>	<u>441,000</u>
A09701 Purchase of Furniture and Fixture			420,000		147,000	412,000	426,000	441,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,425,000</u>	<u>990,000</u>	<u>598,000</u>	<u>946,000</u>	<u>113,000</u>	<u>1,495,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>600,000</u>	<u>420,000</u>	<u>684,000</u>	<u>79,000</u>	<u>1,050,000</u>
A13001 Transport			1,000,000	600,000	420,000	684,000	79,000	1,050,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>315,000</u>	<u>315,000</u>	<u>132,000</u>	<u>190,000</u>	<u>25,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			315,000	315,000	132,000	190,000	25,000	330,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>110,000</u>	<u>75,000</u>	<u>46,000</u>	<u>72,000</u>	<u>9,000</u>	<u>115,000</u>
A13201 Furniture and Fixture			110,000	75,000	46,000	72,000	9,000	115,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0151</b>	<b>PERSONNEL SERVICES</b>							
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>							
<b>LQ4693</b>	<b>Special Monitoring Unit (SMU)</b>							
Special Monitoring Unit (SMU)			74,420,000	41,134,000	26,141,000	30,377,000	7,664,000	78,105,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4713</b>	<b>PUNJAB RESOURCE MANAGEMENT &amp; POLICY</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>86,647,000.</u>	<u>36,506,000.</u>	<u>19,909,000.</u>	<u>19,893,000.</u>	<u>4,981,000.</u>	<u>59,689,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<u>31,917,000.</u>	<u>29,337,000.</u>	<u>13,605,000.</u>	<u>13,598,000.</u>	<u>3,401,000.</u>	<u>40,800,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<u>20,849,000.</u>	<u>13,828,000.</u>	<u>8,119,000.</u>	<u>8,116,000.</u>	<u>2,030,000.</u>	<u>24,350,000.</u>
A01101	Total Basic Pay of Officers	12	12	<u>4,849,000.</u>	<u>1,598,000.</u>	<u>1,952,000.</u>	<u>1,949,000.</u>	<u>488,000.</u>	<u>5,850,000.</u>
	M215-M Managing Director (BPS-20)	1	1	925,000			1,050,000		
	D100-M Director (BPS-19)	1	1	732,000			800,000		
	D051-M Deputy Director (BPS-18)	1	1	480,000			500,000		
	A012-M Accounts Officer (BPS-17)	1	1	381,000			400,000		
	A146-M Assistant Director (BPS-17)	3	3	1,142,000			1,500,000		
	A097-M Assistant (BPS-16)	3	3	713,000			1,000,000		
	A099-M Assistant Accounts Officer (BPS-16)	1	1	238,000			300,000		
	N055-M Network Administrator (BPS-16)	1	1	238,000			300,000		
A01103	Special Pay				3,000				
A01106	Total Pay of contract staff			<u>16,000,000.</u>	<u>12,227,000.</u>	<u>6,167,000.</u>	<u>6,167,000.</u>	<u>1,542,000.</u>	<u>18,500,000.</u>
001	Pay of Contract Staff (Officers)			16,000,000	12,227,000				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<u>11,068,000.</u>	<u>15,509,000.</u>	<u>5,486,000.</u>	<u>5,482,000.</u>	<u>1,371,000.</u>	<u>16,450,000.</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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4713</b>	<b>PUNJAB RESOURCE MANAGEMENT &amp; POLICY</b>								
A01151	Total Basic Pay of Other Staff	<u>29</u>	<u>29</u>	<u>3,787,000</u>		<u>1,486,000</u>	<u>1,482,000</u>	<u>371,000</u>	<u>4,450,000</u>
S078-M	Senior Clerk (BPS-14)	4	4	762,000			1,000,000		
R021-F	Receptionist (BPS-12)	1	1	167,000			200,000		
A306-M	Audio Visual Assistant (BPS-10)	1	1	152,000			200,000		
D011-M	Dak Runner (BPS-04)	2	2	244,000			300,000		
D186-M	Driver (BPS-04)	11	11	1,344,000			1,500,000		
G011-M	Gardener (BPS-02)	1	1	114,000			150,000		
O077-M	Office Boy (BPS-01)	5	5	558,000			600,000		
S059-M	Security Guard (BPS-01)	2	2	223,000			250,000		
S309-M	Sweeper Jamadar (BPS-01)	2	2	223,000			250,000		
A01156	Total Pay of contract staff			<u>7,281,000</u>	<u>15,509,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>54,730,000</u>	<u>7,169,000</u>	<u>6,304,000</u>	<u>6,295,000</u>	<u>1,580,000</u>	<u>18,889,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>49,722,000</u>	<u>5,794,000</u>	<u>4,602,000</u>	<u>4,595,000</u>	<u>1,153,000</u>	<u>13,789,000</u>
A01202	House Rent Allowance			2,944,000	212,000	168,000	168,000	42,000	503,000
A01203	Conveyance Allowance			2,041,000	40,000	20,000	20,000	5,000	60,000
A01207	Washing Allowance			20,000					
A0120D	Integrated Allowance			86,000					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4713</b>	<b>PUNJAB RESOURCE MANAGEMENT &amp; POLICY</b>								
A01216	Qualification Allowance			100,000	40,000	34,000	33,000	9,000	100,000
A01217	Medical Allowance			1,139,000	59,000	46,000	45,000	12,000	136,000
A01224	Entertainment Allowance			24,000	17,000	4,000	4,000	1,000	12,000
A01226	Computer Allowance			72,000					
A0122M	Adhoc Relief Allowance-2016			1,164,000					
A0122S	Utility Allowance				50,000	34,000	33,000	9,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			1,398,000					
A01236	Deputation Allowance			800,000	12,000	34,000	33,000	9,000	100,000
A01238	Charge Allowance				144,000	67,000	67,000	17,000	200,000
A0123E	Executive Allowance				332,000	34,000	33,000	9,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			1,398,000					
A0123P	Ad-hoc Relief A 2019			956,000					
A0124F	Adhoc Relief Allowance-2021			1,538,000					
A0124H	Special Allowance-2021			3,147,000	61,000	69,000	69,000	17,000	206,000
A0124R	Ad-Hoc Relief Allowance 2022				165,000	125,000	124,000	31,000	373,000
A0124T	Special Allowance - 2022				42,000	44,000	44,000	11,000	132,000
A01250	Incentive Allowance			28,800,000	4,500,000	3,800,000	3,800,000	950,000	11,400,000
A01270	Others			<u>4,095,000</u>	<u>108,000</u>	<u>123,000</u>	<u>122,000</u>	<u>31,000</u>	<u>367,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,095,000	108,000				367,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,008,000</u></b>	<b><u>1,375,000</u></b>	<b><u>1,702,000</u></b>	<b><u>1,700,000</u></b>	<b><u>427,000</u></b>	<b><u>5,100,000</u></b>
A01271	Overtime Allowance			108,000		34,000	33,000	9,000	100,000
A01273	Honoraria			2,000,000		834,000	833,000	209,000	2,500,000
A01274	Medical Charges			1,400,000	225,000	167,000	167,000	42,000	500,000
A01277	Contingent Paid Staff			1,500,000	1,150,000	667,000	667,000	167,000	2,000,000

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**GENERAL ADMINISTRATION**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4713 PUNJAB RESOURCE MANAGEMENT &amp; POLICY</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,600,000</u>	<u>18,805,000</u>	<u>7,310,000</u>	<u>12,691,000</u>	<u>1,831,000</u>	<u>21,906,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,900,000</u>	<u>1,059,000</u>	<u>468,000</u>	<u>691,000</u>	<u>117,000</u>	<u>1,401,000</u>
A03202 Telephone and Trunk Call			600,000	450,000	200,000	308,000	50,000	600,000
A03204 Electronic Communication			800,000	609,000	267,000	382,000	67,000	800,000
A03205 Courier and Pilot Service			500,000		1,000	1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>1,990,000</u>	<u>2,860,000</u>	<u>805,000</u>	<u>1,296,000</u>	<u>202,000</u>	<u>2,410,000</u>
A03301 Gas			40,000	20,000	7,000	9,000	2,000	20,000
A03302 Water			50,000	40,000	17,000	23,000	4,000	50,000
A03303 Electricity			<u>1,500,000</u>	<u>2,300,000</u>	<u>634,000</u>	<u>1,073,000</u>	<u>159,000</u>	<u>1,900,000</u>
001 Electricity								1,900,000
A03305 POL for Generator			400,000	500,000	147,000	191,000	37,000	440,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>8,500,000</u>	<u>7,821,000</u>	<u>3,100,000</u>	<u>6,200,000</u>	<u>775,000</u>	<u>9,300,000</u>
A03402 Rent for Office Building			8,200,000	7,793,000	3,000,000	6,000,000	750,000	9,000,000
A03407 Rates and Taxes			300,000	28,000	100,000	200,000	25,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,500,000</u>	<u>4,212,000</u>	<u>1,434,000</u>	<u>1,863,000</u>	<u>359,000</u>	<u>4,300,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>12,000</u>	<u>200,000</u>	<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
001 Travelling Allowance								600,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4713 PUNJAB RESOURCE MANAGEMENT &amp; POLICY</b>								
A03807 P.O.L Charges			3,000,000	4,200,000	1,234,000	1,463,000	309,000	3,700,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,710,000</u></b>	<b><u>2,853,000</u></b>	<b><u>1,503,000</u></b>	<b><u>2,641,000</u></b>	<b><u>378,000</u></b>	<b><u>4,495,000</u></b>
A03901 Stationery			750,000	750,000	275,000	550,000	69,000	825,000
A03902 Printing and Publication			500,000	300,000	167,000	272,000	42,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000		34,000	67,000	9,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	17,000	24,000	4,000	50,000
A03906 Uniforms and Protective Clothing			200,000	200,000	67,000	134,000	17,000	200,000
A03907 Advertising & Publicity			500,000	143,000	167,000	334,000	42,000	500,000
A03919 Payments to Others for Service Rendered			1,000,000		334,000	667,000	84,000	1,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>300,000</u>	<u>184,000</u>	<u>254,000</u>	<u>46,000</u>	<u>550,000</u>
001 Cost of Other Stores								550,000
A03955 Computer Stationery			500,000	500,000	184,000	192,000	46,000	550,000
A03970 Others			<u>200,000</u>	<u>600,000</u>	<u>74,000</u>	<u>147,000</u>	<u>19,000</u>	<u>220,000</u>
001 Others								220,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000	1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,500,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4713 PUNJAB RESOURCE MANAGEMENT &amp; POLICY</b>								
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		1,000	1,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>500,000</u>	<u>250,000</u>	<u>167,000</u>	<u>173,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>250,000</u>	<u>167,000</u>	<u>173,000</u>	<u>42,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			500,000	250,000	167,000	173,000	42,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>11,700,000</u>	<u>5,157,000</u>				
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>700,000</u>	<u>85,000</u>				
A09201 Hardware			200,000					
A09203 I.T. Equipment			500,000	85,000				
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>10,000,000</u>	<u>5,000,000</u>				
A09501 Transport			10,000,000	5,000,000				
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4713 PUNJAB RESOURCE MANAGEMENT &amp; POLICY</b>								
A09601 Plant and Machinery			500,000					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>72,000</u>				
A09701 Purchase of Furniture and Fixture			500,000	72,000				
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,500,000</u>	<u>1,800,000</u>	<u>652,000</u>	<u>601,000</u>	<u>123,000</u>	<u>1,630,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,500,000</u>	<u>440,000</u>	<u>344,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13001 Transport			1,000,000	1,500,000	440,000	344,000	83,000	1,100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>132,000</u>	<u>188,000</u>	<u>25,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			300,000	300,000	132,000	188,000	25,000	330,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>		<u>80,000</u>	<u>69,000</u>	<u>15,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000		80,000	69,000	15,000	200,000
<b>PUNJAB RESOURCE MANAGEMENT &amp; POLICY</b>			<b>123,448,000</b>	<b>62,518,000</b>	<b>28,040,000</b>	<b>33,360,000</b>	<b>6,977,000</b>	<b>83,727,000</b>

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4716</b>	<b>PUNJAB EMERGENCY SERVICE DEPARTMENT</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>100,939,000.</u>	<u>105,489,000.</u>	<u>48,519,000.</u>	<u>53,211,000.</u>	<u>13,315,000.</u>	<u>154,933,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>84</b>	<b>93</b>	<u>34,871,000.</u>	<u>37,822,000.</u>	<u>16,238,000.</u>	<u>16,216,000.</u>	<u>4,055,000.</u>	<u>48,670,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>39</b>	<u>22,733,000.</u>	<u>23,365,000.</u>	<u>10,578,000.</u>	<u>10,567,000.</u>	<u>2,642,000.</u>	<u>31,712,000.</u>
A01101	Total Basic Pay of Officers	37	39	<u>22,695,000.</u>	<u>23,327,000.</u>	<u>10,478,000.</u>	<u>10,467,000.</u>	<u>2,617,000.</u>	<u>31,412,000.</u>
D110-M	Director General (BPS-20)	1	1	1,195,000			1,609,000		
D051-M	Deputy Director (BPS-19)	1	1	803,000			1,081,000		
P308-M	Provincial Monitoring Officer (BPS-19)	1	1	803,000			1,081,000		
B088-M	Budget and Accounts Officer (BPS-18)	1	1	639,000			860,000		
C176-M	Computer Programmer (BPS-18)	1	1	639,000			860,000		
D051-M	Deputy Director (BPS-18)	5	5	3,211,000			4,324,000		
E169-M	Emergency Officers (BPS-18)	6	6	5,000,000			6,733,000		
P076-M	Planning Officer (BPS-18)	1	1	639,000			860,000		
P184-M	Public Relation Officer (BPS-18)	1	1	1,595,000			2,148,000		
E169-M	Emergency Officers (BPS-17)	3	3	2,628,000			3,539,000		
P179-F	Psychologist (BPS-17)		1				500,000		
P184-M	Public Relation Officer (BPS-17)	2	2	849,000			1,143,000		
A068-M	Analyst (BPS-16)	1	1	259,000			349,000		

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4716 PUNJAB EMERGENCY SERVICE DEPARTMENT</b>								
A097-M Assistant (BPS-16)	4	4	1,068,000			1,439,000		
A099-M Assistant Accounts Officer (BPS-16)	2	2	1,064,000			1,433,000		
A468-M Assistant Law Officer (BPS-16)	2	2	463,000			623,000		
A562-M Assistant Officer Planning (BPS-16)	1	1	232,000			312,000		
A563-M Assistant HR Officer (BPS-16)	3	3	1,076,000			1,449,000		
C376-M Control Room Incharge (BPS-16)		1				353,000		
R128-M Repair & Maintenance Officer (BPS-16)	1	1	532,000			716,000		
A01105 Qualification Pay			38,000	38,000	100,000	100,000	25,000	300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>47</u></b>	<b><u>54</u></b>	<b><u>12,138,000</u></b>	<b><u>14,457,000</u></b>	<b><u>5,660,000</u></b>	<b><u>5,649,000</u></b>	<b><u>1,413,000</u></b>	<b><u>16,958,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>47</u>	<u>54</u>	<u>12,137,000</u>	<u>14,456,000</u>	<u>5,626,000</u>	<u>5,616,000</u>	<u>1,404,000</u>	<u>16,858,000</u>
A008-M Accountant (BPS-15)	1	1	174,000			220,000		
A556-M Audio / Video Camera Man (BPS-14)		1				283,000		
S216-M Stenographer (BPS-13)	1	1	169,000			216,000		
C377-M Computer, Telephone & Wireless Operator (BPS-12)	6	6	1,199,000			1,519,000		
C377-M Computer, Telephone & Wireless Operator (BPS-11)	10	10	5,802,000			7,352,000		

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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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4716 PUNJAB EMERGENCY SERVICE DEPARTMENT</b>								
E171-M Electrical Technician (BPS-11)		1				233,000		
J019-M Junior Clerk (BPS-11)		2				466,000		
O080-M Office Computer Assistant (BPS-11)	5	5	914,000			1,158,000		
R130-M Rescue Driver (HTV) (BPS-09)	2	2	260,000			329,000		
D186-M Driver (BPS-06)	5	5	1,025,000			1,299,000		
D186-M Driver (BPS-05)	1	1	428,000			542,000		
O080-M Office Computer Assistant (BPS-05)	2	2	388,000			492,000		
R024-M Record Keeper (BPS-05)	1	1	221,000			280,000		
D089-M Despatch Rider (BPS-04)	1	1	68,000			86,000		
D186-M Driver (BPS-04)	5	5	893,000			1,132,000		
N006-M Naib Qasid (BPS-03)	3	3	274,000			347,000		
N006-M Naib Qasid (BPS-02)	2	2	175,000			222,000		
C112-M Chowkidar (BPS-01)		2				330,000		
N006-M Naib Qasid (BPS-01)	2	2	147,000			186,000		
S311-M Sanitary Worker (BPS-01)		1				166,000		
A01152 Personal pay			1,000	1,000	34,000	33,000	9,000	100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>66,068,000</u></b>	<b><u>67,667,000</u></b>	<b><u>32,281,000</u></b>	<b><u>36,995,000</u></b>	<b><u>9,260,000</u></b>	<b><u>106,263,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>61,766,000</u></b>	<b><u>62,600,000</u></b>	<b><u>30,309,000</u></b>	<b><u>35,029,000</u></b>	<b><u>8,766,000</u></b>	<b><u>100,360,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4716</b>	<b>PUNJAB EMERGENCY SERVICE DEPARTMENT</b>								
A01201	Senior Post Allowance			17,000	16,000	6,000	5,000	2,000	16,000
A01202	House Rent Allowance			4,658,000	2,660,000	1,328,000	1,328,000	332,000	3,984,000
A01203	Conveyance Allowance			1,892,000	1,169,000	832,000	831,000	208,000	2,494,000
A01208	Dress Allowance			1,210,000	955,000	488,000	486,000	122,000	1,460,000
A0120D	Integrated Allowance			59,000	66,000	40,000	39,000	10,000	117,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,583,000	1,095,000	1,095,000	274,000	3,285,000
A0120Q	Fixed Daily Allowance			4,238,000	1,906,000	67,000	66,000	17,000	199,000
A01210	Risk Allowance				1,000	622,000	622,000	156,000	1,865,000
A01211	Hill Allowance					1,000			1,000
A01216	Qualification Allowance			360,000	724,000	180,000	180,000	45,000	540,000
A01217	Medical Allowance			1,752,000	1,370,000	711,000	711,000	178,000	2,132,000
A0121B	Health Professional Allowance			1,105,000	1,788,000	139,000	138,000	35,000	415,000
A0121N	Personal Allowance			2,063,000	1,923,000	638,000	637,000	160,000	1,912,000
A01224	Entertainment Allowance			8,000	6,000	3,000	3,000	1,000	9,000
A01225	Instructional Allowance			300,000	175,000	66,000	66,000	17,000	197,000
A01226	Computer Allowance			207,000	207,000	75,000	75,000	19,000	225,000
A01227	Project Allowance			650,000	75,000	284,000	283,000	71,000	850,000
A0122M	Adhoc Relief Allowance-2016			1,945,000					
A0122S	Utility Allowance			6,000,000	8,437,000	4,399,000	4,399,000	1,100,000	13,196,000
A0122Y	Ad-hoc Relief Allowance 2017			2,830,000	61,000				
A01235	Secretariat allowance			1,000		1,000			1,000
A01236	Deputation Allowance			100,000	1,000	34,000	33,000	9,000	100,000
A01238	Charge Allowance			100,000	5,000	34,000	33,000	9,000	100,000
A01239	Special Allowance			1,000	33,000	201,000	200,000	50,000	600,000
A0123F	Civil Secretariat Allowance @50%			19,426,000	32,084,000	16,391,000	16,391,000	4,098,000	49,173,000
A0123G	Ad-hoc Relief Allowance-2018			2,831,000	1,031,000				

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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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4716 PUNJAB EMERGENCY SERVICE DEPARTMENT</b>								
A0123P Ad-hoc Relief A 2019			2,031,000	61,000				
A01242 Consolidation Travelling Allowance			1,000		1,000			1,000
A0124F Adhoc Relief Allowance-2021			2,831,000	26,000				
A0124R Ad-Hoc Relief Allowance 2022				3,729,000	1,612,000	1,612,000	403,000	4,835,000
A0124X Adhoc Relief Allowance 2023						4,736,000	1,184,000	9,472,000
A01250 Incentive Allowance			4,458,000	594,000	100,000	100,000	25,000	300,000
A01252 Non Practicing Allowance			691,000	654,000	231,000	230,000	58,000	691,000
A01270 Others			1,000	260,000	730,000	730,000	183,000	2,190,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,302,000</u></b>	<b><u>5,067,000</u></b>	<b><u>1,972,000</u></b>	<b><u>1,966,000</u></b>	<b><u>494,000</u></b>	<b><u>5,903,000</u></b>
A01271 Overtime Allowance			100,000	1,000	1,000			1,000
A01273 Honoraria			3,000,000	4,000,000	1,235,000	1,233,000	309,000	3,701,000
A01274 Medical Charges			1,200,000	1,064,000	668,000	667,000	167,000	2,001,000
A01277 Contingent Paid Staff			1,000	1,000	34,000	33,000	9,000	100,000
A01278 Leave Salary			1,000	1,000	34,000	33,000	9,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>67,452,000</u></b>	<b><u>16,594,000</u></b>	<b><u>25,949,000</u></b>	<b><u>45,361,000</u></b>	<b><u>6,495,000</u></b>	<b><u>77,802,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,800,000</u></b>	<b><u>498,000</u></b>	<b><u>2,651,000</u></b>	<b><u>5,030,000</u></b>	<b><u>663,000</u></b>	<b><u>7,950,000</u></b>
A03201 Postage and Telegraph			500,000	22,000	200,000	353,000	50,000	600,000
A03202 Telephone and Trunk Call			5,000,000	373,000	1,834,000	3,511,000	459,000	5,500,000
A03204 Electronic Communication			1,000,000	93,000	500,000	935,000	125,000	1,500,000
A03205 Courier and Pilot Service			300,000	10,000	117,000	231,000	29,000	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4716</b>	<b>PUNJAB EMERGENCY SERVICE DEPARTMENT</b>								
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>10,701,000</u></b>	<b><u>2,700,000</u></b>	<b><u>4,969,000</u></b>	<b><u>7,991,000</u></b>	<b><u>1,243,000</u></b>	<b><u>14,901,000</u></b>
A03301	Gas			600,000	1,000	267,000	534,000	67,000	800,000
A03302	Water			100,000	1,000	34,000	67,000	9,000	100,000
A03303	Electricity			10,000,000	2,697,000	4,667,000	7,389,000	1,167,000	14,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000	1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,400,000</u></b>	<b><u>30,000</u></b>	<b><u>534,000</u></b>	<b><u>986,000</u></b>	<b><u>134,000</u></b>	<b><u>1,600,000</u></b>
A03402	Rent for Office Building			100,000	1,000	34,000	67,000	9,000	100,000
A03407	Rates and Taxes			1,300,000	29,000	500,000	919,000	125,000	1,500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>2,000,000</u></b>	<b><u>2,000</u></b>	<b><u>668,000</u></b>	<b><u>1,334,000</u></b>	<b><u>168,000</u></b>	<b><u>2,000,000</u></b>
A03602	Insurance			1,000,000	1,000	334,000	667,000	84,000	1,000,000
A03603	Registration			1,000,000	1,000	334,000	667,000	84,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,825,000</u></b>	<b><u>10,108,000</u></b>	<b><u>4,611,000</u></b>	<b><u>5,215,000</u></b>	<b><u>1,154,000</u></b>	<b><u>13,825,000</u></b>
A03801	Training - domestic			500,000	5,000	167,000	334,000	42,000	500,000
A03802	Training - international			200,000	1,000	67,000	134,000	17,000	200,000
A03805	Travelling Allowance			1,000,000	100,000	334,000	667,000	84,000	1,000,000
A03806	Transportation of Goods			100,000	1,000	34,000	67,000	9,000	100,000
A03807	P.O.L Charges			10,000,000	10,000,000	4,000,000	4,000,000	1,000,000	12,000,000
A03808	Conveyance Charges			25,000	1,000	9,000	13,000	2,000	25,000



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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ4716</b>	<b>PUNJAB EMERGENCY SERVICE DEPARTMENT</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>34,726,000</u>	<u>3,256,000</u>	<u>12,516,000</u>	<u>24,805,000</u>	<u>3,133,000</u>	<u>37,526,000</u>
A03901	Stationery			5,000,000	194,000	2,000,000	3,954,000	500,000	6,000,000
A03902	Printing and Publication			6,000,000	100,000	2,334,000	4,614,000	584,000	7,000,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	1,000	67,000	134,000	17,000	200,000
A03905	Newspapers Periodicals and Books			300,000	1,000	100,000	200,000	25,000	300,000
A03906	Uniforms and Protective Clothing			1,000,000	154,000	334,000	667,000	84,000	1,000,000
A03907	Advertising & Publicity			10,000,000	1,374,000	3,334,000	6,667,000	834,000	10,000,000
A03913	Contribution & Subscription			25,000	1,000	9,000	17,000	2,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	1,000	67,000	134,000	17,000	200,000
A03919	Payments to Others for Service Rendered			500,000	1,000	167,000	334,000	42,000	500,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000,000	100,000	334,000	667,000	84,000	1,000,000
A03927	Purchase of drug and medicines			1,000,000	1,000	500,000	1,000,000	125,000	1,500,000
A03931	Expen.on Foreign Expert assist.received frm abroad			100,000	1,000	34,000	67,000	9,000	100,000
A03942	Cost of Other Stores			6,000,000	531,000	2,000,000	4,000,000	500,000	6,000,000
A03950	HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000	1,000		1,000
A03954	Ordinance Store			100,000	1,000	34,000	67,000	9,000	100,000
A03955	Computer Stationary			200,000	150,000	167,000	275,000	42,000	500,000
A03959	Stipend Incentives Awards And Allied Expenditure			100,000	1,000	34,000	67,000	9,000	100,000
A03970	Others			3,000,000	643,000	1,000,000	1,940,000	250,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4716 PUNJAB EMERGENCY SERVICE DEPARTMENT</b>								
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100,000</u>	<u>1,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>100,000</u>	<u>1,000</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			100,000	1,000	334,000	667,000	84,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>	<u>2,500,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<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			5,000,000	2,500,000	3,334,000	6,667,000	834,000	10,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>505,000</u>	<u>466,000</u>	<u>169,000</u>	<u>174,000</u>	<u>43,000</u>	<u>505,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A06103 Cash Awards			5,000	1,000	2,000	4,000	1,000	5,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>465,000</u>	<u>167,000</u>	<u>170,000</u>	<u>42,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			500,000	465,000	167,000	170,000	42,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,450,000</u>	<u>478,000</u>	<u>485,000</u>	<u>1,309,000</u>	<u>868,000</u>	<u>1,450,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4716 PUNJAB EMERGENCY SERVICE DEPARTMENT</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000,000</u>	<u>341,000</u>	<u>334,000</u>	<u>964,000</u>	<u>754,000</u>	<u>1,000,000</u>
A09201 Hardware			1,000,000	341,000	334,000	964,000	754,000	1,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100,000</u>	<u>1,000</u>	<u>34,000</u>	<u>100,000</u>	<u>37,000</u>	<u>100,000</u>
A09501 Transport			100,000	1,000	34,000	100,000	37,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>48,000</u>	<u>50,000</u>	<u>109,000</u>	<u>8,000</u>	<u>150,000</u>
A09601 Plant and Machinery			150,000	48,000	50,000	109,000	8,000	150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>88,000</u>	<u>67,000</u>	<u>136,000</u>	<u>69,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			200,000	88,000	67,000	136,000	69,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,002,000</u>	<u>3,099,000</u>	<u>4,002,000</u>	<u>4,927,000</u>	<u>751,000</u>	<u>10,002,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>6,000,000</u>	<u>2,686,000</u>	<u>2,400,000</u>	<u>2,300,000</u>	<u>450,000</u>	<u>6,000,000</u>
A13001 Transport			6,000,000	2,686,000	2,400,000	2,300,000	450,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ4716 PUNJAB EMERGENCY SERVICE DEPARTMENT</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,500,000</u>	<u>140,000</u>	<u>600,000</u>	<u>919,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			1,500,000	140,000	600,000	919,000	113,000	1,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>84,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	84,000	200,000	350,000	38,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			1,000	1,000	1,000	1,000		1,000
A13370 Others			1,000	1,000	1,000	1,000		1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000,000</u>	<u>187,000</u>	<u>800,000</u>	<u>1,356,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13701 Hardware			1,000,000	137,000	400,000	656,000	75,000	1,000,000
A13703 I.T. Equipment			1,000,000	50,000	400,000	700,000	75,000	1,000,000
<b>PUNJAB EMERGENCY SERVICE DEPARTMENT</b>			<b>185,448,000</b>	<b>128,627,000</b>	<b>82,792,000</b>	<b>112,316,000</b>	<b>22,390,000</b>	<b>255,692,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4768 Member Colonies</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,492,000</u>	<u>18,026,000</u>	<u>3,911,000</u>	<u>7,678,000</u>	<u>1,455,000</u>	<u>15,512,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>130,000</u>	<u>465,000</u>	<u>134,000</u>	<u>268,000</u>	<u>34,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			130,000	225,000	67,000	134,000	17,000	200,000
A03202 Telephone and Trunk Call				240,000	67,000	134,000	17,000	200,000
<b>A033 TOTAL UTILITIES</b>				<u>800,000</u>	<u>451,000</u>	<u>901,000</u>	<u>113,000</u>	<u>1,350,000</u>
A03301 Gas					34,000	67,000	9,000	100,000
A03302 Water					17,000	34,000	4,000	50,000
A03303 Electricity				800,000	400,000	800,000	100,000	1,200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u>9,458,000</u>	<u>1,868,000</u>	<u>2,698,000</u>	<u>468,000</u>	<u>5,600,000</u>
A03402 Rent for Office Building				9,418,000	1,834,000	2,631,000	459,000	5,500,000
A03407 Rates and Taxes				40,000	34,000	67,000	9,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>2,950,000</u>	<u>1,000</u>	<u>1,901,000</u>	<u>475,000</u>	<u>3,800,000</u>
A03805 Travelling Allowance				<u>550,000</u>	<u>1,000</u>	<u>901,000</u>	<u>225,000</u>	<u>1,800,000</u>
001 Travelling Allowance								1,800,000
A03807 P.O.L Charges				2,400,000		1,000,000	250,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<u>4,362,000</u>	<u>4,353,000</u>	<u>1,457,000</u>	<u>1,910,000</u>	<u>365,000</u>	<u>4,362,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>							
<b>LQ4768</b>	<b>Member Colonies</b>							
A03901	Stationery		650,000	895,000	217,000	306,000	54,000	650,000
A03902	Printing and Publication		<u>300,000</u>	<u>330,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
001	Printing and Publications		300,000	330,000				300,000
A03905	Newspapers Periodicals and Books		<u>50,000</u>	<u>65,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books		50,000	65,000				50,000
A03907	Advertising & Publicity		<u>41,000</u>	<u>191,000</u>	<u>14,000</u>	<u>28,000</u>	<u>4,000</u>	<u>41,000</u>
001	Advertising & Publicity		41,000	191,000				41,000
A03917	Law Charges		21,000		7,000	14,000	2,000	21,000
A03919	Payments to Others for Service Rendered		<u>2,500,000</u>	<u>1,647,000</u>	<u>834,000</u>	<u>940,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Payments to Others for Service Rendered		2,500,000	1,647,000				2,500,000
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>
001	Cost of Other Stores		50,000	50,000				50,000
A03955	Computer Stationary		550,000	775,000	184,000	287,000	46,000	550,000
A03970	Others		<u>200,000</u>	<u>400,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Others		200,000	400,000				200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			50,000	1,000	1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>102,000</u>	<u>200,000</u>	<u>36,000</u>	<u>68,000</u>	<u>68,000</u>	<u>102,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4768 Member Colonies</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>34,000</u>	<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A09201 Hardware			100,000	150,000	34,000	66,000	66,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>930,000</u>	<u>1,385,000</u>	<u>372,000</u>	<u>574,000</u>	<u>70,000</u>	<u>930,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>360,000</u>	<u>635,000</u>	<u>144,000</u>	<u>252,000</u>	<u>27,000</u>	<u>360,000</u>
A13001 Transport			360,000	635,000	144,000	252,000	27,000	360,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>360,000</u>	<u>440,000</u>	<u>144,000</u>	<u>236,000</u>	<u>27,000</u>	<u>360,000</u>
A13101 Machinery and Equipment			360,000	440,000	144,000	236,000	27,000	360,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ4768 Member Colonies</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>260,000</u>	<u>84,000</u>	<u>86,000</u>	<u>16,000</u>	<u>210,000</u>
A13201 Furniture and Fixture			210,000	260,000	84,000	86,000	16,000	210,000
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>				
A13701 Hardware				50,000				
<b>Member Colonies</b>			<b>5,524,000</b>	<b>19,661,000</b>	<b>4,320,000</b>	<b>8,321,000</b>	<b>1,593,000</b>	<b>16,545,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4772</b>	<b>Director General Monitoring &amp; Evaluation P&amp;D Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>66,283,000.</u>	<u>37,837,000.</u>	<u>26,317,000.</u>	<u>28,131,000.</u>	<u>7,041,000.</u>	<u>82,570,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>91</b>	<b>91</b>	<u>26,721,000.</u>	<u>21,040,000.</u>	<u>13,706,000.</u>	<u>13,679,000.</u>	<u>3,421,000.</u>	<u>41,062,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<u>20,024,000.</u>	<u>13,663,000.</u>	<u>10,325,000.</u>	<u>10,308,000.</u>	<u>2,578,000.</u>	<u>30,940,000.</u>
A01101	Total Basic Pay of Officers	39	45	<u>16,940,000.</u>	<u>10,250,000.</u>	<u>10,304,000.</u>	<u>10,289,000.</u>	<u>2,572,000.</u>	<u>30,881,000.</u>
D110-M	Director General (BPS-20)	1	1	1,555,000			2,477,000		
D501-M	Director Coordination (BPS-19)	1	1	748,000			1,191,000		
D789-M	Director Evaluation (BPS-19)	1	1	732,000			900,000		
D909-M	Director Monitoring (BPS-19)		1				1,086,000		
D285	Deputy Director (I.T) (BPS-18)		1				712,000		
D816-M	Deputy Director (Monitoring) (BPS-18)	1	2	479,000			1,475,000		
D817-M	Deputy Director (Evaluation) (BPS-18)	1	2	479,000			1,475,000		
D831	Deputy Director (Admin & Finance) (BPS-18)		1				712,000		
E014-M	Economist (BPS-18)	1	1	481,000			650,000		
E715-M	Energy Sector Specialist (BPS-18)	1	1	481,000			650,000		
A885-M	Assistant Director (Evaluation) (BPS-17)	6	6	2,206,000			3,513,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4772</b>	<b>Director General Monitoring &amp; Evaluation P&amp;D Department</b>								
A886-M	Assistant Director (Monitoring)	(BPS-17)	6	6	2,201,000			3,506,000	
A887-M	Assistant Director (IT)	(BPS-17)	2	2	758,000			1,207,000	
A888-M	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	379,000			604,000	
F152-M	Forest, Agriculture & Livestock Expert	(BPS-17)	1	1	435,000			600,000	
F153-M	Finance Account & Audit Analyst	(BPS-17)	1	1	381,000			500,000	
H196-M	Health Sector Expert	(BPS-17)	1	1	381,000			500,000	
I148-M	Industry & Environment Expert	(BPS-17)	1	1	435,000			600,000	
P037-F	Personal Assistant	(BPS-17)		3				1,621,000	
P139-M	Private Secretary	(BPS-17)		1				566,000	
P365-M	Procurement Specialist	(BPS-17)	1	1	381,000			500,000	
R111-F	Research Analyst	(BPS-17)		5				4,000,000	
R111-M	Research Analyst	(BPS-17)	5		2,190,000				
U024-M	Urban Planning &Transportation Expert	(BPS-17)	1		381,000				
P037-F	Personal Assistant	(BPS-16)	3		1,018,000				
P037-M	Personal Assistant	(BPS-16)	1	1	340,000			541,000	
S792-M	Senior Computer Operator	(BPS-16)	2	2	499,000			795,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4772 Director General Monitoring &amp; Evaluation P&amp;D Department</b>								
U024-M Urban Planning &Transportation Expert (BPS-16)		1				500,000		
A01102 Personal pay			10,000		4,000	3,000	1,000	10,000
A01103 Special Pay			31,000	30,000	13,000	13,000	4,000	39,000
A01105 Qualification Pay			10,000		4,000	3,000	1,000	10,000
A01106 Total Pay of contract staff	<b>6</b>		<b>3,033,000</b>	<b>3,383,000</b>				
D100-M Director (BPS-19)		1	732,000					
D051-M Deputy Director (BPS-18)		4	1,920,000					
P139-M Private Secretary (BPS-17)		1	381,000					
001 Pay of Contract Staff (Officers)			3,033,000	3,383,000				
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<b>6,697,000</b>	<b>7,377,000</b>	<b>3,381,000</b>	<b>3,371,000</b>	<b>843,000</b>	<b>10,122,000</b>
A01151 Total Basic Pay of Other Staff	<b>46</b>	<b>46</b>	<b>6,697,000</b>	<b>7,377,000</b>	<b>3,381,000</b>	<b>3,371,000</b>	<b>843,000</b>	<b>10,122,000</b>
A850-M Audit & Finance Assistant (BPS-14)		1	191,000			200,000		
S078-M Senior Clerk (BPS-14)		1	190,000			282,000		
C230-M Care Taker (BPS-12)		1	201,000			300,000		
D020-M Data Entry Operator (BPS-12)		1	160,000			297,000		
M243-M Monitoring and Evaluation Assistant (BPS-12)		5	970,000			1,300,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4772</b>	<b>Director General Monitoring &amp; Evaluation P&amp;D Department</b>								
J019-M	Junior Clerk (BPS-11)	2	2	347,000			463,000		
D186-M	Driver (BPS-05)	7	7	1,072,000			1,988,000		
E034-M	Electrician (BPS-05)	1	1	145,000			160,000		
D089-M	Despatch Rider (BPS-04)	1	1	145,000			200,000		
D186-M	Driver (BPS-04)	8	8	1,095,000			1,527,000		
N006-M	Naib Qasid (BPS-02)	3	3	400,000			742,000		
C112-M	Chowkidar (BPS-01)	2	2	221,000			410,000		
F027-M	Field Attendant (BPS-01)	5	5	580,000			800,000		
N006-M	Naib Qasid (BPS-01)	7	7	856,000			1,224,000		
S311-M	Sanitary Worker (BPS-01)	1	1	124,000			229,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>39,562,000</u></b>	<b><u>16,797,000</u></b>	<b><u>12,611,000</u></b>	<b><u>14,452,000</u></b>	<b><u>3,620,000</u></b>	<b><u>41,508,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>34,261,000</u></b>	<b><u>14,861,000</u></b>	<b><u>11,175,000</u></b>	<b><u>13,019,000</u></b>	<b><u>3,261,000</u></b>	<b><u>37,207,000</u></b>
A01202	House Rent Allowance			4,681,000	2,152,000	1,616,000	1,615,000	404,000	4,846,000
A01203	Conveyance Allowance			3,169,000	1,469,000	1,043,000	1,042,000	261,000	3,126,000
A01207	Washing Allowance			20,000		21,000	20,000	5,000	60,000
A0120D	Integrated Allowance			64,000	132,000	37,000	36,000	9,000	109,000
A01216	Qualification Allowance			250,000	330,000	107,000	107,000	27,000	320,000
A01217	Medical Allowance			1,819,000	952,000	608,000	606,000	152,000	1,820,000
A0121N	Personal Allowance			2,200,000	1,471,000	734,000	733,000	184,000	2,200,000
A01224	Entertainment Allowance			8,000		3,000	3,000	1,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4772</b>	<b>Director General Monitoring &amp; Evaluation P&amp;D Department</b>								
A01226	Computer Allowance			55,000	36,000	19,000	18,000	5,000	55,000
A0122M	Adhoc Relief Allowance-2016			2,021,000					
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	116,000	8,000	8,000	2,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,513,000					
A01238	Charge Allowance			100,000	40,000	34,000	33,000	9,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			2,513,000					
A0123P	Ad-hoc Relief A 2019			1,706,000	1,000				
A0124F	Adhoc Relief Allowance-2021			1,638,000	1,000				
A0124H	Special Allowance-2021			3,812,000	2,464,000	1,898,000	1,897,000	475,000	5,692,000
A0124R	Ad-Hoc Relief Allowance 2022				1,726,000	1,208,000	1,207,000	302,000	3,622,000
A0124T	Special Allowance - 2022				2,311,000	1,208,000	1,207,000	302,000	3,622,000
A0124X	Adhoc Relief Allowance 2023						1,859,000	465,000	3,717,000
A01264	Technical Allowance			3,500,000		1,167,000	1,167,000	292,000	3,500,000
A01270	Others			<u>4,168,000</u>	<u>1,660,000</u>	<u>1,464,000</u>	<u>1,461,000</u>	<u>366,000</u>	<u>4,386,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,168,000	1,660,000				4,386,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,301,000</u></b>	<b><u>1,936,000</u></b>	<b><u>1,436,000</u></b>	<b><u>1,433,000</u></b>	<b><u>359,000</u></b>	<b><u>4,301,000</u></b>
A01271	Overtime Allowance			1,000		1,000			1,000
A01273	Honoraria			<u>3,000,000</u>	<u>1,210,000</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					3,000,000
A01274	Medical Charges			300,000	26,000	101,000	100,000	25,000	300,000
A01277	Contingent Paid Staff			2,000,000	700,000	334,000	333,000	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4772 Director General Monitoring &amp; Evaluation P&amp;D Department</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,688,000</u></b>	<b><u>11,756,000</u></b>	<b><u>5,789,000</u></b>	<b><u>8,116,000</u></b>	<b><u>1,449,000</u></b>	<b><u>17,314,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,351,000</u></b>	<b><u>1,051,000</u></b>	<b><u>458,000</u></b>	<b><u>692,000</u></b>	<b><u>115,000</u></b>	<b><u>1,366,000</u></b>
A03201 Postage and Telegraph			101,000	101,000	39,000	76,000	10,000	113,000
A03202 Telephone and Trunk Call			900,000	600,000	301,000	459,000	75,000	900,000
A03204 Electronic Communication			350,000	350,000	118,000	157,000	30,000	353,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000</u></b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>		<b><u>3,000</u></b>
A03301 Gas			1,000		1,000	1,000		1,000
A03302 Water			1,000		1,000	1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>166,000</u></b>	<b><u>165,000</u></b>	<b><u>116,000</u></b>	<b><u>231,000</u></b>	<b><u>29,000</u></b>	<b><u>345,000</u></b>
A03402 Rent for Office Building			1,000		1,000	1,000		1,000
A03407 Rates and Taxes			165,000	165,000	115,000	230,000	29,000	344,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4772 Director General Monitoring &amp; Evaluation P&amp;D Department</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,850,000</u></b>	<b><u>6,600,000</u></b>	<b><u>3,756,000</u></b>	<b><u>4,549,000</u></b>	<b><u>939,000</u></b>	<b><u>11,260,000</u></b>
A03805 Travelling Allowance			<u>3,100,000</u>	<u>3,100,000</u>	<u>1,738,000</u>	<u>2,447,000</u>	<u>434,000</u>	<u>5,210,000</u>
001 Travelling Allowance			3,100,000	3,100,000				4,000,000
A03807 P.O.L Charges			3,500,000	3,500,000	1,934,000	1,935,000	484,000	5,800,000
A03808 Conveyance Charges			250,000		84,000	167,000	21,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,317,000</u></b>	<b><u>3,940,000</u></b>	<b><u>1,455,000</u></b>	<b><u>2,640,000</u></b>	<b><u>366,000</u></b>	<b><u>4,339,000</u></b>
A03901 Stationery			420,000	420,000	142,000	284,000	36,000	426,000
A03902 Printing and Publication			<u>420,000</u>	<u>420,000</u>	<u>142,000</u>	<u>284,000</u>	<u>36,000</u>	<u>426,000</u>
001 Printing and Publications			420,000	420,000				300,000
A03904 Hire of Vehicles			400,000	414,000	19,000	37,000	5,000	55,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>60,000</u>	<u>34,000</u>	<u>45,000</u>	<u>9,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			100,000	60,000				100,000
A03906 Uniforms and Protective Clothing			600,000	600,000	234,000	467,000	59,000	700,000
A03907 Advertising & Publicity			<u>550,000</u>	<u>550,000</u>	<u>201,000</u>	<u>401,000</u>	<u>50,000</u>	<u>600,000</u>
001 Advertising & Publicity			550,000	550,000				400,000
A03917 Law Charges			250,000		86,000	171,000	21,000	255,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000	1,000		1,000
A03919 Payments to Others for Service Rendered			<u>126,000</u>	<u>126,000</u>	<u>43,000</u>	<u>48,000</u>	<u>11,000</u>	<u>126,000</u>
001 Payments to Others for Service Rendered			126,000	126,000				125,000
A03936 Foreign/Inland Training Course Fee			<u>100,000</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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4772</b>	<b>Director General Monitoring &amp; Evaluation P&amp;D Department</b>								
001	Foreign Training			100,000					100,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>117,000</u>	<u>131,000</u>	<u>29,000</u>	<u>350,000</u>
001	Cost of Other Stores			300,000	300,000				200,000
A03955	Computer Stationary			750,000	750,000	268,000	534,000	67,000	800,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>134,000</u>	<u>170,000</u>	<u>34,000</u>	<u>400,000</u>
001	Others			300,000	300,000				300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000</u>		<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>3,000</u>		<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A04101	Pension-Civil			1,000		1,000	1,000		1,000
A04103	Gratuity-Civil			1,000		1,000	1,000		1,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000	1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>	<u>1,600,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<u>1,600,000</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>1,600,000</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	1,600,000				5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>300,000</u>	<u>300,000</u>	<u>101,000</u>	<u>157,000</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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4772</b>	<b>Director General Monitoring &amp; Evaluation P&amp;D Department</b>								
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>300,000</u>	<u>101,000</u>	<u>157,000</u>	<u>25,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>101,000</u>	<u>157,000</u>	<u>25,000</u>	<u>300,000</u>
001	Entertainment & Gifts			300,000	300,000				200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<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
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4772</b>	<b>Director General Monitoring &amp; Evaluation P&amp;D Department</b>								
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,853,000</u>	<u>2,026,000</u>	<u>1,104,000</u>	<u>1,249,000</u>	<u>208,000</u>	<u>2,757,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>800,000</u>	<u>1,050,000</u>	<u>444,000</u>	<u>445,000</u>	<u>84,000</u>	<u>1,110,000</u>
A13001	Transport			800,000	1,050,000	444,000	445,000	84,000	1,110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>520,000</u>	<u>444,000</u>	<u>458,000</u>	<u>84,000</u>	<u>1,110,000</u>
A13101	Machinery and Equipment			500,000	520,000	444,000	458,000	84,000	1,110,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>141,000</u>	<u>141,000</u>	<u>48,000</u>	<u>84,000</u>	<u>9,000</u>	<u>120,000</u>
A13201	Furniture and Fixture			141,000	141,000	48,000	84,000	9,000	120,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>170,000</u>	<u>75,000</u>	<u>68,000</u>	<u>119,000</u>	<u>13,000</u>	<u>170,000</u>
A13301	Office Buildings			<u>170,000</u>	<u>75,000</u>	<u>68,000</u>	<u>119,000</u>	<u>13,000</u>	<u>170,000</u>
001	Office Buildings			170,000	75,000				150,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4772 Director General Monitoring &amp; Evaluation P&amp;D Department</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>242,000</u>	<u>240,000</u>	<u>100,000</u>	<u>143,000</u>	<u>18,000</u>	<u>247,000</u>
A13701 Hardware			120,000	120,000	49,000	75,000	9,000	122,000
A13702 Software			2,000		2,000	3,000		3,000
A13703 I.T. Equipment			120,000	120,000	49,000	65,000	9,000	122,000
<b>Director General Monitoring &amp; Evaluation P&amp;D Department</b>			<b>86,133,000</b>	<b>53,519,000</b>	<b>34,987,000</b>	<b>40,996,000</b>	<b>9,146,000</b>	<b>107,950,000</b>

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>044</b>	<b>MINING AND MANUFACTURING</b>									
<b>0441</b>	<b>MANUFACTURING</b>									
<b>044105</b>	<b>ADMINISTRATION</b>									
<b>LQ4776</b>	<b>District Consumer Protection Council</b>									
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>87,961,000.</u>	<u>92,528,000.</u>	<u>33,912,000.</u>	<u>39,248,000.</u>	<u>9,818,000.</u>	<u>112,406,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>171</b>	<b>167</b>	<u>44,475,000.</u>	<u>55,633,000.</u>	<u>21,783,000.</u>	<u>21,187,000.</u>	<u>5,297,000.</u>	<u>64,157,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<u>18,576,000.</u>	<u>24,801,000.</u>	<u>8,714,000.</u>	<u>8,712,000.</u>	<u>2,178,000.</u>	<u>26,138,000.</u>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>34</u>	<u>18,576,000.</u>	<u>24,801,000.</u>	<u>8,714,000.</u>	<u>8,712,000.</u>	<u>2,178,000.</u>	<u>26,138,000.</u>
A146-M	Assistant Director	(BPS-17)	11	11	9,049,000			12,168,000		
A455-M	Assistant Director (Legal)	(BPS-17)	6	6	3,241,000			5,044,000		
A097-M	Assistant	(BPS-16)	17	17	6,286,000			8,926,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>137</b>	<b>133</b>	<u>25,899,000.</u>	<u>30,832,000.</u>	<u>13,069,000.</u>	<u>12,475,000.</u>	<u>3,119,000.</u>	<u>38,019,000.</u>
A01151	Total Basic Pay of Other Staff		<u>137</u>	<u>133</u>	<u>25,899,000.</u>	<u>30,832,000.</u>	<u>13,069,000.</u>	<u>12,475,000.</u>	<u>3,119,000.</u>	<u>38,019,000.</u>
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	220,000			357,000		
S216-M	Stenographer	(BPS-15)	17	17	4,824,000			7,436,000		
S078-M	Senior Clerk	(BPS-14)	17	17	4,625,000			7,262,000		
J019-M	Junior Clerk	(BPS-11)	34	34	6,489,000			9,371,000		
D186-M	Driver	(BPS-05)	11	11	1,668,000			2,708,000		
D186-M	Driver	(BPS-04)	6	6	1,101,000			1,478,000		

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**044105 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	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>044</b>	<b>MINING AND MANUFACTURING</b>									
<b>0441</b>	<b>MANUFACTURING</b>									
<b>044105</b>	<b>ADMINISTRATION</b>									
<b>LQ4776</b>	<b>District Consumer Protection Council</b>									
C112-M	Chowkidar	(BPS-02)	11	8	1,334,000		1,575,000			
N006-M	Naib Qasid	(BPS-02)	11	8	1,334,000		1,575,000			
S311-M	Sanitary Worker	(BPS-02)	11	11	1,334,000		2,166,000			
C112-M	Chowkidar	(BPS-01)	6	6	990,000		1,236,000			
N006-M	Naib Qasid	(BPS-01)	6	6	990,000		1,413,000			
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		2			206,000			
S311-M	Sanitary Worker	(BPS-01)	6	6	990,000		1,236,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>43,486,000</u></b>	<b><u>36,895,000</u></b>	<b><u>12,129,000</u></b>	<b><u>18,061,000</u></b>	<b><u>4,521,000</u></b>	<b><u>48,249,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,108,000</u></b>	<b><u>35,581,000</u></b>	<b><u>11,639,000</u></b>	<b><u>17,572,000</u></b>	<b><u>4,398,000</u></b>	<b><u>46,781,000</u></b>
A01202	House Rent Allowance				4,403,000	4,370,000	1,688,000	1,688,000	422,000	5,064,000
A01203	Conveyance Allowance				5,641,000	4,711,000	1,891,000	1,890,000	473,000	5,671,000
A0120D	Integrated Allowance				312,000	729,000	134,000	134,000	34,000	402,000
A01216	Qualification Allowance				326,000	425,000	110,000	110,000	28,000	330,000
A01217	Medical Allowance				3,283,000	2,845,000	1,075,000	1,074,000	269,000	3,222,000
A0121N	Personal Allowance				104,000	1,326,000	232,000	231,000	58,000	694,000
A0122M	Adhoc Relief Allowance-2016				3,181,000	9,000				
A0122N	Special Conveyance Allowance to Disabled Employees				75,000	250,000	69,000	69,000	18,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017				3,855,000	12,000				
A01238	Charge Allowance					20,000				
A0123G	Ad-hoc Relief Allowance-2018				3,855,000	204,000				

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4776</b>	<b>District Consumer Protection Council</b>								
A0123P	Ad-hoc Relief A 2019			4,231,000	307,000				
A0124F	Adhoc Relief Allowance-2021			3,966,000	298,000				
A0124H	Special Allowance-2021			4,610,000	5,854,000	1,694,000	1,693,000	424,000	5,080,000
A0124R	Ad-Hoc Relief Allowance 2022				5,642,000	1,794,000	1,793,000	449,000	5,380,000
A0124T	Special Allowance - 2022				6,216,000	1,660,000	1,660,000	415,000	4,980,000
A0124X	Adhoc Relief Allowance 2023						5,939,000	1,485,000	11,877,000
A01270	Others			<u>4,266,000</u>	<u>2,363,000</u>	<u>1,292,000</u>	<u>1,291,000</u>	<u>323,000</u>	<u>3,874,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,266,000	2,363,000				3,874,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,378,000</b></u>	<u><b>1,314,000</b></u>	<u><b>490,000</b></u>	<u><b>489,000</b></u>	<u><b>123,000</b></u>	<u><b>1,468,000</b></u>
A01273	Honoraria			<u>398,000</u>	<u>768,000</u>	<u>140,000</u>	<u>139,000</u>	<u>35,000</u>	<u>418,000</u>
000	Honoraria			398,000	768,000				418,000
A01274	Medical Charges			980,000	546,000	350,000	350,000	88,000	1,050,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>20,072,000</b></u>	<u><b>22,757,000</b></u>	<u><b>7,380,000</b></u>	<u><b>10,113,000</b></u>	<u><b>1,847,000</b></u>	<u><b>22,101,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,095,000</b></u>	<u><b>983,000</b></u>	<u><b>386,000</b></u>	<u><b>635,000</b></u>	<u><b>97,000</b></u>	<u><b>1,153,000</b></u>
A03201	Postage and Telegraph			312,000	186,000	111,000	214,000	28,000	329,000
A03202	Telephone and Trunk Call			783,000	797,000	275,000	421,000	69,000	824,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,612,000</b></u>	<u><b>3,478,000</b></u>	<u><b>1,026,000</b></u>	<u><b>1,279,000</b></u>	<u><b>257,000</b></u>	<u><b>3,071,000</b></u>
A03301	Gas			206,000	197,000	73,000	143,000	18,000	217,000
A03302	Water			101,000	139,000	36,000	71,000	9,000	106,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4776</b>	<b>District Consumer Protection Council</b>								
A03303	Electricity			<u>2,165,000</u>	<u>3,006,000</u>	<u>866,000</u>	<u>1,012,000</u>	<u>217,000</u>	<u>2,598,000</u>
001	Electricity			2,165,000	3,006,000				2,598,000
A03304	Hot and Cold Weather Charges			140,000	136,000	51,000	53,000	13,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>7,223,000</u>	<u>7,854,000</u>	<u>2,643,000</u>	<u>4,273,000</u>	<u>661,000</u>	<u>7,926,000</u>
A03402	Rent for Office Building			6,982,000	7,844,000	2,561,000	4,109,000	640,000	7,681,000
A03407	Rates and Taxes			241,000	10,000	82,000	164,000	21,000	245,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,903,000</u>	<u>3,873,000</u>	<u>1,101,000</u>	<u>1,480,000</u>	<u>275,000</u>	<u>3,296,000</u>
A03805	Travelling Allowance			<u>1,040,000</u>	<u>1,289,000</u>	<u>361,000</u>	<u>558,000</u>	<u>90,000</u>	<u>1,081,000</u>
001	Travelling Allowance			1,040,000	1,289,000				1,081,000
A03806	Transportation of Goods			79,000	49,000	29,000	57,000	7,000	84,000
A03807	P.O.L Charges			1,730,000	2,523,000	692,000	828,000	173,000	2,076,000
A03808	Conveyance Charges			54,000	12,000	19,000	37,000	5,000	55,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>6,239,000</u>	<u>6,569,000</u>	<u>2,224,000</u>	<u>2,446,000</u>	<u>557,000</u>	<u>6,655,000</u>
A03901	Stationery			1,089,000	1,155,000	383,000	383,000	96,000	1,148,000
A03902	Printing and Publication			<u>1,366,000</u>	<u>1,453,000</u>	<u>488,000</u>	<u>487,000</u>	<u>122,000</u>	<u>1,461,000</u>
001	Printing and Publications			1,366,000	1,453,000				1,461,000
A03905	Newspapers Periodicals and Books			<u>299,000</u>	<u>247,000</u>	<u>102,000</u>	<u>187,000</u>	<u>26,000</u>	<u>304,000</u>
001	News Papers, Periodicals & Books			299,000	247,000				304,000
A03906	Uniforms and Protective Clothing			208,000	232,000	74,000	147,000	19,000	220,000
A03907	Advertising & Publicity			<u>1,601,000</u>	<u>1,601,000</u>	<u>588,000</u>	<u>587,000</u>	<u>147,000</u>	<u>1,761,000</u>

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**044105 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>044 MINING AND MANUFACTURING</b>								
<b>0441 MANUFACTURING</b>								
<b>044105 ADMINISTRATION</b>								
<b>LQ4776 District Consumer Protection Council</b>								
001 Advertising & Publicity			1,601,000	1,601,000				1,761,000
A03917 Law Charges			32,000	6,000	12,000	23,000	3,000	34,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	33,000	24,000	48,000	6,000	71,000
A03942 Cost of Other Stores			<u>808,000</u>	<u>980,000</u>	<u>284,000</u>	<u>284,000</u>	<u>71,000</u>	<u>851,000</u>
001 Cost of Other Stores			808,000	980,000				851,000
A03970 Others			<u>766,000</u>	<u>862,000</u>	<u>269,000</u>	<u>300,000</u>	<u>67,000</u>	<u>805,000</u>
001 Others			766,000	862,000				805,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,700,000</u>	<u>164,000</u>	<u>1,134,000</u>	<u>2,019,000</u>	<u>284,000</u>	<u>3,400,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,700,000</u>	<u>164,000</u>	<u>1,134,000</u>	<u>2,019,000</u>	<u>284,000</u>	<u>3,400,000</u>
A04114 Superannuation Encashment Of L.P.R			1,700,000	164,000	1,134,000	2,019,000	284,000	3,400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,400,000</u>	<u>1,600,000</u>	<u>2,267,000</u>	<u>2,934,000</u>	<u>567,000</u>	<u>6,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,400,000</u>	<u>1,600,000</u>	<u>2,267,000</u>	<u>2,934,000</u>	<u>567,000</u>	<u>6,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,400,000</u>	<u>1,600,000</u>	<u>2,267,000</u>	<u>2,934,000</u>	<u>567,000</u>	<u>6,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,400,000	1,600,000				6,800,000
<b>A06 TOTAL TRANSFERS</b>			<u>11,000</u>	<u>7,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>12,000</u>



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**GENERAL ADMINISTRATION**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4776</b>	<b>District Consumer Protection Council</b>								
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>11,000</u>	<u>7,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>12,000</u>
A06301	Entertainments & Gifts			<u>11,000</u>	<u>7,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>12,000</u>
001	Entertainment & Gifts			11,000	7,000				12,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>211,000</u>	<u>77,000</u>	<u>77,000</u>	<u>150,000</u>	<u>1,000</u>	<u>225,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>70,000</u>	<u>24,000</u>	<u>24,000</u>	<u>46,000</u>		<u>70,000</u>
A09201	Hardware			30,000	9,000	10,000	20,000		30,000
A09203	I.T. Equipment			40,000	15,000	14,000	26,000		40,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>60,000</u>	<u>17,000</u>	<u>22,000</u>	<u>44,000</u>		<u>66,000</u>
A09601	Plant and Machinery			60,000	17,000	22,000	44,000		66,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>80,000</u>	<u>35,000</u>	<u>30,000</u>	<u>59,000</u>		<u>88,000</u>

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ4776</b>	<b>District Consumer Protection Council</b>								
A09701	Purchase of Furniture and Fixture			80,000	35,000	30,000	59,000		88,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,224,000</u>	<u>1,560,000</u>	<u>531,000</u>	<u>426,000</u>	<u>101,000</u>	<u>1,323,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>432,000</u>	<u>705,000</u>	<u>189,000</u>	<u>153,000</u>	<u>36,000</u>	<u>472,000</u>
A13001	Transport			432,000	705,000	189,000	153,000	36,000	472,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>360,000</u>	<u>423,000</u>	<u>155,000</u>	<u>134,000</u>	<u>29,000</u>	<u>387,000</u>
A13101	Machinery and Equipment			360,000	423,000	155,000	134,000	29,000	387,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>267,000</u>	<u>267,000</u>	<u>116,000</u>	<u>86,000</u>	<u>22,000</u>	<u>287,000</u>
A13201	Furniture and Fixture			267,000	267,000	116,000	86,000	22,000	287,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>165,000</u>	<u>165,000</u>	<u>71,000</u>	<u>53,000</u>	<u>14,000</u>	<u>177,000</u>
A13703	I.T. Equipment			165,000	165,000	71,000	53,000	14,000	177,000
<b>District Consumer Protection Council</b>				<b>115,579,000</b>	<b>118,693,000</b>	<b>45,305,000</b>	<b>54,898,000</b>	<b>12,619,000</b>	<b>146,267,000</b>

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**GENERAL ADMINISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>							
<b>LQ4784</b>	<b>Punjab Revenue Authority (PRA)</b>							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000,000</u>	<u>1,170,712,000</u>	<u>1,166,667,000</u>	<u>2,083,538,000</u>	<u>291,667,000</u>	<u>3,500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000,000</u>	<u>1,170,712,000</u>	<u>1,166,667,000</u>	<u>2,083,538,000</u>	<u>291,667,000</u>	<u>3,500,000,000</u>
A05270	To Others		<u>3,000,000,000</u>	<u>1,170,712,000</u>	<u>1,166,667,000</u>	<u>2,083,538,000</u>	<u>291,667,000</u>	<u>3,500,000,000</u>
001	Others		3,000,000,000	1,170,712,000				3,500,000,000
<b>Punjab Revenue Authority (PRA)</b>			<b>3,000,000,000</b>	<b>1,170,712,000</b>	<b>1,166,667,000</b>	<b>2,083,538,000</b>	<b>291,667,000</b>	<b>3,500,000,000</b>

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**GENERAL ADMINISTRATION**

**076101 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
<b>07</b>	<b>HEALTH</b>									
<b>076</b>	<b>HEALTH ADMINISTRATION</b>									
<b>0761</b>	<b>ADMINISTRATION</b>									
<b>076101</b>	<b>ADMINISTRATION</b>									
<b>LQ4795</b>	<b>Primary &amp; Secondary Health Care Department</b>									
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>294,955,000.</u>	<u>268,106,000.</u>	<u>105,710,000.</u>	<u>128,169,000.</u>	<u>25,236,000.</u>	<u>334,785,000.</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>264</b>	<b>218</b>	<u>127,402,000.</u>	<u>94,825,000.</u>	<u>53,215,000.</u>	<u>48,449,000.</u>	<u>12,114,000.</u>	<u>150,110,000.</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>137</b>	<b>137</b>	<u>102,957,000.</u>	<u>74,780,000.</u>	<u>41,650,000.</u>	<u>41,633,000.</u>	<u>10,409,000.</u>	<u>124,913,000.</u>	
A01101	Total Basic Pay of Officers	137	137	<u>100,716,000.</u>	<u>71,716,000.</u>	<u>41,059,000.</u>	<u>41,046,000.</u>	<u>10,262,000.</u>	<u>123,150,000.</u>	
A068	Analyst (Special)	13	13	16,872,000		16,872,000				
A803	Associates (Special)	3	3	9,228,000		9,228,000				
C496	Communication Specialist (Special)	2	2	3,096,000		3,096,000				
S045-M	Secretary (BPS-21)	1	1	1,314,000			2,320,000			
S397	Special Secretary (BPS-20)	1	1	892,000			1,218,000			
S397-M	Special Secretary (BPS-20)	1	1	892,000			1,358,000			
A029	Additional Secretary (BPS-19)	1	1	910,000			1,153,000			
A029-M	Additional Secretary (BPS-19)	5	5	5,012,000			6,064,000			
C321-M	Consultant (BPS-19)	1	1	1,100,000			1,086,000			
C444-M	Chief Planning Officer (BPS-19)	1	1	806,000			1,086,000			
C445-M	Chief Drug Controller (BPS-19)	1	1	805,000			1,086,000			
S481-M	Senior Consultant (BPS-19)	1	1	420,000			1,086,000			
S615-M	Secretary PQCB (BPS-19)	1	1	810,000			1,086,000			

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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
<b>07</b>	<b>HEALTH</b>									
<b>076</b>	<b>HEALTH ADMINISTRATION</b>									
<b>0761</b>	<b>ADMINISTRATION</b>									
<b>076101</b>	<b>ADMINISTRATION</b>									
<b>LQ4795</b>	<b>Primary &amp; Secondary Health Care Department</b>									
D051-M	Deputy Director	(BPS-18)	1	1	631,000			968,000		
D078-M	Deputy Secretary	(BPS-18)	11	11	9,013,000			11,629,000		
S090-M	Senior Law Officer	(BPS-18)	1	1	660,000			776,000		
S363-M	Senior Planning Officer	(BPS-18)	3	3	2,238,000			3,262,000		
A146-M	Assistant Director	(BPS-17)	1	1	450,000			565,000		
B089-M	Budget Officer	(BPS-17)	2	2	1,166,000			1,130,000		
L047-M	Law Officer	(BPS-17)	4	4	1,937,000			3,454,000		
P076-M	Planning Officer	(BPS-17)	6	6	2,677,000			3,471,000		
P139-M	Private Secretary	(BPS-17)	9	9	6,857,000			6,971,000		
S053-M	Section Officer	(BPS-17)	25	25	14,555,000			17,440,000		
S282-M	Superintendent	(BPS-17)	5	5	3,363,000			5,090,000		
A012-M	Accounts Officer	(BPS-16)	1	1	322,000			688,000		
A097-M	Assistant	(BPS-16)	20	20	8,115,000			11,501,000		
P037-M	Personal Assistant	(BPS-16)	14	14	5,830,000			8,273,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	745,000			1,193,000		
A01102	Personal pay				539,000	939,000	129,000	128,000	32,000	385,000
A01103	Special Pay				1,020,000	1,420,000	376,000	375,000	94,000	1,126,000
A01105	Qualification Pay				673,000	296,000	82,000	80,000	20,000	242,000
A01150	Others				9,000	409,000	4,000	4,000	1,000	10,000
000	Others				9,000					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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4795</b>	<b>Primary &amp; Secondary Health Care Department</b>								
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>127</b>	<b>81</b>	<b><u>24,445,000.</u></b>	<b><u>20,045,000.</u></b>	<b><u>11,565,000.</u></b>	<b><u>6,816,000.</u></b>	<b><u>1,705,000.</u></b>	<b><u>25,197,000.</u></b>
A01151	Total Basic Pay of Other Staff	127	81	<u>24,439,000.</u>	<u>19,939,000.</u>	<u>11,561,000.</u>	<u>6,813,000.</u>	<u>1,704,000.</u>	<u>25,187,000.</u>
C174-M	Computer Operator (BPS-15)	9	9	1,852,000			2,709,000		
S216-M	Stenographer (BPS-15)	3	3	550,000			780,000		
S078-M	Senior Clerk (BPS-14)	12	12	3,450,000			4,964,000		
S216-M	Stenographer (BPS-14)	19	19	4,710,000			7,376,000		
J019-M	Junior Clerk (BPS-11)	19	19	3,744,000			5,294,000		
D089-M	Despatch Rider (BPS-04)	6	2	880,000			396,000		
D186-M	Driver (BPS-04)	13	6	2,093,000			1,259,000		
D003-M	Daftri (BPS-02)	5	2	805,000			460,000		
F087-M	Frash (BPS-02)	2		250,000					
N006-M	Naib Qasid (BPS-02)	34	9	5,485,000			1,949,000		
S311-M	Sanitary Worker (BPS-01)	5		620,000					
A01152	Personal pay			6,000	106,000	4,000	3,000	1,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>167,553,000.</u></b>	<b><u>173,281,000.</u></b>	<b><u>52,495,000.</u></b>	<b><u>79,720,000.</u></b>	<b><u>13,122,000.</u></b>	<b><u>184,675,000.</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>137,548,000.</u></b>	<b><u>105,531,000.</u></b>	<b><u>42,024,000.</u></b>	<b><u>42,000,000.</u></b>	<b><u>10,504,000.</u></b>	<b><u>126,016,000.</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4795</b>	<b>Primary &amp; Secondary Health Care Department</b>								
A01201	Senior Post Allowance			15,000	35,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			10,511,000	7,511,000	3,687,000	3,683,000	921,000	11,053,000
A01203	Conveyance Allowance			8,609,000	5,609,000	2,971,000	2,970,000	743,000	8,911,000
A01207	Washing Allowance			34,000	34,000	12,000	11,000	3,000	34,000
A0120D	Integrated Allowance			248,000	248,000	87,000	87,000	22,000	260,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			80,000	7,080,000	22,000	21,000	6,000	64,000
A01216	Qualification Allowance			150,000	850,000	49,000	47,000	12,000	143,000
A01217	Medical Allowance			5,000,000	3,500,000	2,123,000	2,120,000	530,000	6,362,000
A0121N	Personal Allowance			116,000	616,000	41,000	40,000	10,000	121,000
A01224	Entertainment Allowance			43,000	143,000	16,000	16,000	4,000	47,000
A0122M	Adhoc Relief Allowance-2016			6,274,000	90,000				
A0122N	Special Conveyance Allowance to Disabled Employees			20,000	100,000	9,000	8,000	2,000	25,000
A0122R	Administrative Allowance			230,000	230,000	117,000	117,000	29,000	350,000
A0122S	Utility Allowance			17,559,000	22,059,000	6,162,000	6,162,000	1,541,000	18,486,000
A0122Y	Ad-hoc Relief Allowance 2017			7,608,000	111,000				
A01239	Special Allowance			<u>1,500,000</u>	<u>500,000</u>	<u>527,000</u>	<u>527,000</u>	<u>132,000</u>	<u>1,580,000</u>
001	Special Allowance			1,500,000					
A0123E	Executive Allowance			40,023,000	34,023,000	15,129,000	15,126,000	3,782,000	45,380,000
A0123F	Civil Secretariat Allowance @50%			17,859,000	21,859,000	5,742,000	5,739,000	1,435,000	17,220,000
A0123G	Ad-hoc Relief Allowance-2018			7,523,000	109,000				
A0123P	Ad-hoc Relief A 2019			6,791,000	116,000				
A0124F	Adhoc Relief Allowance-2021			6,745,000	98,000	85,000	85,000	21,000	254,000
A0124R	Ad-Hoc Relief Allowance 2022					5,022,000	5,020,000	1,255,000	15,061,000

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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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4795</b>	<b>Primary &amp; Secondary Health Care Department</b>								
A01270	Others			<u>610,000</u>	<u>610,000</u>	<u>218,000</u>	<u>216,000</u>	<u>54,000</u>	<u>650,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			610,000					650,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>30,005,000</u>	<u>67,750,000</u>	<u>10,471,000</u>	<u>37,720,000</u>	<u>2,618,000</u>	<u>58,659,000</u>
A01271	Overtime Allowance			585,000	585,000	205,000	205,000	51,000	614,000
A01273	Honoraria			<u>2,690,000</u>	<u>9,845,000</u>	<u>907,000</u>	<u>907,000</u>	<u>227,000</u>	<u>2,720,000</u>
000	Honoraria			2,690,000					
A01274	Medical Charges			1,730,000	730,000	609,000	608,000	152,000	1,825,000
A01277	Contingent Paid Staff			25,000,000	56,590,000	8,750,000	36,000,000	2,188,000	53,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>164,760,000</u>	<u>348,232,000</u>	<u>55,354,000</u>	<u>176,779,000</u>	<u>14,956,000</u>	<u>289,244,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,870,000</u>	<u>8,070,000</u>	<u>2,758,000</u>	<u>8,775,000</u>	<u>690,000</u>	<u>13,512,000</u>
A03201	Postage and Telegraph			500,000		175,000	1,075,000	44,000	1,350,000
A03202	Telephone and Trunk Call			3,190,000	3,590,000	1,117,000	3,169,000	279,000	5,233,000
A03204	Electronic Communication			2,680,000	2,680,000	939,000	2,867,000	235,000	4,276,000
A03205	Courier and Pilot Service			1,500,000	1,800,000	527,000	1,664,000	132,000	2,653,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>51,040,000</u>	<u>123,762,000</u>	<u>19,363,000</u>	<u>56,293,000</u>	<u>4,841,000</u>	<u>94,707,000</u>
A03301	Gas			450,000	645,000	160,000	1,461,000	40,000	1,720,000
A03302	Water			500,000	500,000	167,000	1,207,000	42,000	1,373,000
A03303	Electricity			<u>40,000,000</u>	<u>104,617,000</u>	<u>16,000,000</u>	<u>38,353,000</u>	<u>4,000,000</u>	<u>70,345,000</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
<b>07 HEALTH</b>								
<b>076 HEALTH ADMINISTRATION</b>								
<b>0761 ADMINISTRATION</b>								
<b>076101 ADMINISTRATION</b>								
<b>LQ4795 Primary &amp; Secondary Health Care Department</b>								
001 Electricity			40,000,000	104,617,000				70,345,000
A03304 Hot and Cold Weather Charges			90,000		32,000	232,000	8,000	263,000
A03305 POL for Generator			10,000,000	18,000,000	3,004,000	15,040,000	751,000	21,006,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>14,470,000</u></b>	<b><u>9,470,000</u></b>	<b><u>3,073,000</u></b>	<b><u>3,776,000</u></b>	<b><u>769,000</u></b>	<b><u>9,676,000</u></b>
A03402 Rent for Office Building			13,820,000	8,820,000	2,834,000	2,837,000	709,000	8,500,000
A03407 Rates and Taxes			650,000	650,000	239,000	939,000	60,000	1,176,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>27,850,000</u></b>	<b><u>77,350,000</u></b>	<b><u>9,848,000</u></b>	<b><u>43,990,000</u></b>	<b><u>2,461,000</u></b>	<b><u>63,366,000</u></b>
A03805 Travelling Allowance			<u>2,650,000</u>	<u>4,650,000</u>	<u>974,000</u>	<u>3,176,000</u>	<u>243,000</u>	<u>5,020,000</u>
001 Travelling Allowance			2,650,000	4,650,000				4,800,000
A03806 Transportation of Goods			100,000	100,000	37,000	201,000	9,000	273,000
A03807 P.O.L Charges			25,000,000	72,500,000	8,800,000	40,176,000	2,200,000	57,600,000
A03808 Conveyance Charges			100,000	100,000	37,000	437,000	9,000	473,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,530,000</u></b>	<b><u>129,580,000</u></b>	<b><u>20,312,000</u></b>	<b><u>63,945,000</u></b>	<b><u>6,195,000</u></b>	<b><u>107,983,000</u></b>
A03901 Stationery			8,000,000	18,000,000	2,654,000	10,053,000	663,000	15,306,000
A03902 Printing and Publication			<u>7,000,000</u>	<u>12,900,000</u>	<u>2,275,000</u>	<u>9,619,000</u>	<u>569,000</u>	<u>14,100,000</u>
001 Printing and Publications			7,000,000	12,900,000				14,100,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	1,000,000	350,000	400,000	88,000	1,050,000
A03904 Hire of Vehicles			100,000		35,000	40,000	9,000	105,000

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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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4795</b>	<b>Primary &amp; Secondary Health Care Department</b>								
A03905	Newspapers Periodicals and Books			<u>450,000</u>	<u>1,010,000</u>	<u>160,000</u>	<u>172,000</u>	<u>40,000</u>	<u>480,000</u>
001	News Papers, Periodicals & Books			450,000	1,010,000				
A03906	Uniforms and Protective Clothing			250,000	300,000	89,000	177,000	22,000	265,000
A03907	Advertising & Publicity			<u>3,000,000</u>	<u>1,500,000</u>	<u>1,050,000</u>	<u>1,501,000</u>	<u>263,000</u>	<u>3,150,000</u>
001	Advertising & Publicity			3,000,000	1,500,000				
A03915	Payments to Govt. Deptt. for Service Rendered			<u>10,000</u>		<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
001	Payments to Govt. Dept.			10,000					
A03917	Law Charges			170,000	70,000	67,000	134,000	17,000	200,000
A03919	Payments to Others for Service Rendered			<u>15,550,000</u>	<u>17,550,000</u>	<u>5,450,000</u>	<u>5,460,000</u>	<u>1,363,000</u>	<u>16,350,000</u>
001	Payments to Others for Service Rendered			15,550,000	17,550,000				
A03942	Cost of Other Stores			<u>9,000,000</u>	<u>28,750,000</u>	<u>2,800,000</u>	<u>16,138,000</u>	<u>700,000</u>	<u>21,600,000</u>
001	Cost of Other Stores			9,000,000	28,750,000				21,600,000
A03955	Computer Stationary			11,000,000	27,000,000	3,694,000	8,239,000	2,039,000	20,000,000
A03970	Others			<u>8,000,000</u>	<u>21,500,000</u>	<u>1,684,000</u>	<u>12,004,000</u>	<u>421,000</u>	<u>15,366,000</u>
001	Others			8,000,000	21,500,000				15,366,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,202,000</u>	<u>3,702,000</u>	<u>810,000</u>	<u>1,619,000</u>	<u>202,000</u>	<u>2,427,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,202,000</u>	<u>3,702,000</u>	<u>810,000</u>	<u>1,619,000</u>	<u>202,000</u>	<u>2,427,000</u>
A04114	Superannuation Encashment Of L.P.R			2,202,000	3,702,000	810,000	1,619,000	202,000	2,427,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,565,000</u>	<u>1,565,000</u>	<u>1,669,000</u>	<u>3,337,000</u>	<u>417,000</u>	<u>5,005,000</u>

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**GENERAL ADMINISTRATION**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4795</b>	<b>Primary &amp; Secondary Health Care Department</b>								
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>4,565,000</u>	<u>1,565,000</u>	<u>1,669,000</u>	<u>3,337,000</u>	<u>417,000</u>	<u>5,005,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,565,000</u>	<u>1,565,000</u>	<u>1,669,000</u>	<u>3,337,000</u>	<u>417,000</u>	<u>5,005,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			4,565,000	1,565,000				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>6,500,000</u>	<u>23,500,000</u>	<u>2,035,000</u>	<u>20,032,000</u>	<u>509,000</u>	<u>24,070,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>6,500,000</u>	<u>23,500,000</u>	<u>2,035,000</u>	<u>20,032,000</u>	<u>509,000</u>	<u>24,070,000</u>
A06301	Entertainments & Gifts			<u>6,500,000</u>	<u>23,500,000</u>	<u>2,035,000</u>	<u>20,032,000</u>	<u>509,000</u>	<u>24,070,000</u>
001	Entertainment & Gifts			6,500,000	23,500,000				24,070,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>8,000,000</u>	<u>9,000,000</u>	<u>11,063,000</u>	<u>32,000,000</u>	<u>939,000</u>	<u>41,488,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,570,000</u>	<u>4,570,000</u>	<u>752,000</u>	<u>12,975,000</u>	<u>2,000</u>	<u>13,554,000</u>
A09201	Hardware			420,000	420,000	154,000	4,208,000	1,000	4,308,000
A09202	Software			150,000	150,000	54,000	110,000	1,000	160,000
A09203	I.T. Equipment			2,000,000	4,000,000	544,000	8,657,000		9,086,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000,000</u>		<u>8,686,000</u>	<u>760,000</u>	<u>760,000</u>	<u>8,686,000</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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>LQ4795</b>	<b>Primary &amp; Secondary Health Care Department</b>								
A09501	Transport			<u>1,000,000</u>		<u>8,686,000</u>	<u>760,000</u>	<u>760,000</u>	<u>8,686,000</u>
001	Transport			1,000,000					7,586,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,550,000</u>	<u>2,550,000</u>	<u>935,000</u>	<u>9,377,000</u>	<u>152,000</u>	<u>9,870,000</u>
A09601	Plant and Machinery			2,550,000	2,550,000	935,000	9,377,000	152,000	9,870,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,880,000</u>	<u>1,880,000</u>	<u>690,000</u>	<u>8,888,000</u>	<u>25,000</u>	<u>9,378,000</u>
A09701	Purchase of Furniture and Fixture			1,880,000	1,880,000	690,000	8,888,000	25,000	9,378,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>17,680,000</u>	<u>46,695,000</u>	<u>6,904,000</u>	<u>28,952,000</u>	<u>1,988,000</u>	<u>43,615,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>10,000,000</u>	<u>23,415,000</u>	<u>3,960,000</u>	<u>10,074,000</u>	<u>495,000</u>	<u>15,940,000</u>
A13001	Transport			10,000,000	23,415,000	3,960,000	10,074,000	495,000	15,940,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,500,000</u>	<u>16,100,000</u>	<u>2,420,000</u>	<u>14,045,000</u>	<u>303,000</u>	<u>17,630,000</u>
A13101	Machinery and Equipment			6,500,000	16,100,000	2,420,000	14,045,000	303,000	17,630,000

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**076101 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
<b>07 HEALTH</b>								
<b>076 HEALTH ADMINISTRATION</b>								
<b>0761 ADMINISTRATION</b>								
<b>076101 ADMINISTRATION</b>								
<b>LQ4795 Primary &amp; Secondary Health Care Department</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,150,000</u>	<u>7,150,000</u>	<u>506,000</u>	<u>4,800,000</u>	<u>1,187,000</u>	<u>10,000,000</u>
A13201 Furniture and Fixture			1,150,000	7,150,000	506,000	4,800,000	1,187,000	10,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>18,000</u>	<u>33,000</u>	<u>3,000</u>	<u>45,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>	<u>11,000</u>	<u>1,000</u>	<u>15,000</u>
001 Office Buildings			10,000	10,000				
A13303 Other Buildings			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>	<u>11,000</u>	<u>1,000</u>	<u>15,000</u>
001 Other Buildings			10,000	10,000				
A13370 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>	<u>11,000</u>	<u>1,000</u>	<u>15,000</u>
001 Others			10,000	10,000				
<b>Primary &amp; Secondary Health Care Department</b>			<b>498,662,000</b>	<b>700,800,000</b>	<b>183,545,000</b>	<b>390,888,000</b>	<b>44,247,000</b>	<b>740,634,000</b>

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**043701 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>043</b>	<b>FUEL AND ENERGY</b>								
<b>0437</b>	<b>OTHERS</b>								
<b>043701</b>	<b>ADMINISTRATION</b>								
<b>LQ4905</b>	<b>Energy Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>112,867,000.</u>	<u>114,888,000.</u>	<u>50,604,000.</u>	<u>52,207,000.</u>	<u>13,061,000.</u>	<u>155,005,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>115</b>	<b>95</b>	<u>48,352,000.</u>	<u>43,552,000.</u>	<u>24,136,000.</u>	<u>21,039,000.</u>	<u>5,263,000.</u>	<u>66,211,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<u>28,977,000.</u>	<u>30,456,000.</u>	<u>14,984,000.</u>	<u>14,976,000.</u>	<u>3,746,000.</u>	<u>44,933,000.</u>
A01101	Total Basic Pay of Officers	45	45	<u>27,619,000.</u>	<u>29,300,000.</u>	<u>14,405,000.</u>	<u>14,398,000.</u>	<u>3,600,000.</u>	<u>43,200,000.</u>
M309-M	Manager IT (Special)		1			1,500,000			
A753-M	Additional Chief Secretary (Energy) (BPS-21)	1	1	1,574,000			2,324,000		
S045-M	Secretary (BPS-20)	1	1	2,360,000			3,489,000		
A029-M	Additional Secretary (BPS-19)	3	3	3,936,000			5,819,000		
D078-M	Deputy Secretary (BPS-18)	4	4	3,015,000			4,692,000		
M309-M	Manager IT (BPS-18)		1	1,400,000					
P139-M	Private Secretary (BPS-17)	2	2	2,203,000			3,257,000		
S053-M	Section Officer (BPS-17)	10	10	3,298,000			6,724,000		
S282-M	Superintendent (BPS-17)	3	3	2,375,000			3,885,000		
A097-M	Assistant (BPS-16)	10	10	4,242,000			6,702,000		
P037-M	Personal Assistant (BPS-16)	8	8	2,598,000			3,841,000		
S114-M	Senior Scale Stenographer (BPS-16)	2	2	618,000			967,000		
A01102	Personal pay			616,000	360,000	234,000	233,000	59,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>043</b>	<b>FUEL AND ENERGY</b>								
<b>0437</b>	<b>OTHERS</b>								
<b>043701</b>	<b>ADMINISTRATION</b>								
<b>LQ4905</b>	<b>Energy Department</b>								
A01103	Special Pay			272,000	593,000	150,000	150,000	38,000	450,000
A01105	Qualification Pay			395,000	128,000	167,000	167,000	42,000	500,000
A01150	Others			75,000	75,000	28,000	28,000	7,000	83,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>70</b>	<b>50</b>	<b>19,375,000</b>	<b>13,096,000</b>	<b>9,152,000</b>	<b>6,063,000</b>	<b>1,517,000</b>	<b>21,278,000</b>
A01151	Total Basic Pay of Other Staff	70	50	18,879,000	13,000,000	8,972,000	5,884,000	1,471,000	20,740,000
S216-M	Stenographer (BPS-15)	10	10	4,715,000			6,582,000		
S078-M	Senior Clerk (BPS-14)	13	13	3,353,000			4,845,000		
J019-M	Junior Clerk (BPS-11)	8	8	2,065,000			3,240,000		
D011-M	Dak Runner (BPS-05)	1	1	516,000			710,000		
D186-M	Driver (BPS-05)	9	9	1,782,000			2,450,000		
D003-M	Daftri (BPS-04)	2	1	807,000			400,000		
D011-M	Dak Runner (BPS-04)	1	1	363,000			400,000		
D186-M	Driver (BPS-04)	1	1	363,000			500,000		
Q003-M	Qasid (BPS-02)	1		548,000					
C112-M	Chowkidar (BPS-01)	2		814,000					
N006-M	Naib Qasid (BPS-01)	20	5	2,657,000			997,000		
S311-M	Sanitary Worker (BPS-01)	2	1	896,000			616,000		
A01152	Personal pay			371,000	71,000	134,000	133,000	34,000	400,000
A01153	Special Pay			125,000	25,000	46,000	46,000	12,000	138,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>043</b>	<b>FUEL AND ENERGY</b>								
<b>0437</b>	<b>OTHERS</b>								
<b>043701</b>	<b>ADMINISTRATION</b>								
<b>LQ4905</b>	<b>Energy Department</b>								
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>64,515,000</u>	<u>71,336,000</u>	<u>26,468,000</u>	<u>31,168,000</u>	<u>7,798,000</u>	<u>88,794,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>60,625,000</u>	<u>68,148,000</u>	<u>25,081,000</u>	<u>29,785,000</u>	<u>7,451,000</u>	<u>84,641,000</u>
A01201	Senior Post Allowance			77,000	30,000	27,000	27,000	7,000	81,000
A01202	House Rent Allowance			3,690,000	2,500,000	1,295,000	1,293,000	323,000	3,880,000
A01203	Conveyance Allowance			3,234,000	2,800,000	1,134,000	1,133,000	283,000	3,399,000
A01207	Washing Allowance			49,000	49,000	17,000	17,000	4,000	50,000
A0120D	Integrated Allowance			374,000	100,000	133,000	132,000	33,000	397,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,976,000	2,976,000	1,048,000	1,046,000	262,000	3,140,000
A01216	Qualification Allowance			107,000	175,000	38,000	37,000	10,000	112,000
A01217	Medical Allowance			2,292,000	1,600,000	789,000	787,000	197,000	2,363,000
A0121N	Personal Allowance			1,000	165,000				
A01224	Entertainment Allowance			92,000	20,000	33,000	32,000	8,000	97,000
A0122M	Adhoc Relief Allowance-2016			3,199,000	25,000				
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	1,000	1,000			1,000
A0122R	Administrative Allowance			215,000	168,000	67,000	67,000	17,000	200,000
A0122S	Utility Allowance			8,178,000	9,215,000	3,817,000	3,817,000	954,000	11,450,000
A0122Y	Ad-hoc Relief Allowance 2017			3,654,000	26,000				
A01235	Secretariat allowance			2,700,000		2,634,000	2,633,000	659,000	7,900,000
A01236	Deputation Allowance			107,000		38,000	37,000	10,000	112,000
A01238	Charge Allowance			107,000	107,000	38,000	37,000	10,000	112,000
A0123E	Executive Allowance			6,203,000	25,000,000	4,501,000	4,500,000	1,125,000	13,500,000
A0123F	Civil Secretariat Allowance @50%			10,858,000	18,000,000	6,667,000	6,667,000	1,667,000	20,000,000



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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>043</b>	<b>FUEL AND ENERGY</b>								
<b>0437</b>	<b>OTHERS</b>								
<b>043701</b>	<b>ADMINISTRATION</b>								
<b>LQ4905</b>	<b>Energy Department</b>								
A0123G	Ad-hoc Relief Allowance-2018			3,654,000	20,000				
A0123P	Ad-hoc Relief A 2019			3,397,000	11,000				
A01240	Utility allowance for Gas			107,000	50,000	38,000	37,000	10,000	112,000
A01241	Utility allowance for electricity			125,000	50,000	44,000	44,000	11,000	131,000
A01243	Special travelling allowance			115,000	50,000	41,000	40,000	10,000	121,000
A0124F	Adhoc Relief Allowance-2021			3,500,000	10,000				
A0124R	Ad-Hoc Relief Allowance 2022				4,500,000	2,121,000	2,120,000	530,000	6,360,000
A0124X	Adhoc Relief Allowance 2023						4,722,000	1,181,000	9,443,000
A01270	Others			<u>1,613,000</u>	<u>500,000</u>	<u>560,000</u>	<u>560,000</u>	<u>140,000</u>	<u>1,680,000</u>
001	Others			1,077,000	500,000				1,080,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			536,000					600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,890,000</b></u>	<u><b>3,188,000</b></u>	<u><b>1,387,000</b></u>	<u><b>1,383,000</b></u>	<u><b>347,000</b></u>	<u><b>4,153,000</b></u>
A01271	Overtime Allowance			511,000	570,000	179,000	179,000	45,000	537,000
A01273	Honoraria			<u>2,147,000</u>	<u>2,317,000</u>	<u>752,000</u>	<u>751,000</u>	<u>188,000</u>	<u>2,254,000</u>
000	Honoraria			2,147,000	2,317,000				2,254,000
A01274	Medical Charges			705,000	200,000	269,000	268,000	67,000	805,000
A01277	Contingent Paid Staff			526,000	100,000	186,000	185,000	47,000	556,000
A01278	Leave Salary			1,000	1,000	1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>71,311,000</b></u>	<u><b>81,284,000</b></u>	<u><b>26,919,000</b></u>	<u><b>30,340,000</b></u>	<u><b>6,730,000</b></u>	<u><b>80,714,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,385,000</b></u>	<u><b>2,135,000</b></u>	<u><b>1,255,000</b></u>	<u><b>1,898,000</b></u>	<u><b>314,000</b></u>	<u><b>3,756,000</b></u>
A03201	Postage and Telegraph			590,000	209,000	211,000	220,000	53,000	629,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>043</b>	<b>FUEL AND ENERGY</b>								
<b>0437</b>	<b>OTHERS</b>								
<b>043701</b>	<b>ADMINISTRATION</b>								
<b>LQ4905</b>	<b>Energy Department</b>								
A03202	Telephone and Trunk Call			2,783,000	1,900,000	1,023,000	1,298,000	256,000	3,065,000
A03204	Electronic Communication			1,000	11,000	17,000	372,000	4,000	50,000
A03205	Courier and Pilot Service			11,000	15,000	4,000	8,000	1,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,132,000</u></b>	<b><u>5,390,000</u></b>	<b><u>2,458,000</u></b>	<b><u>3,225,000</u></b>	<b><u>614,000</u></b>	<b><u>7,372,000</u></b>
A03301	Gas			373,000	150,000	137,000	274,000	34,000	410,000
A03302	Water			100,000	10,000	37,000	74,000	9,000	110,000
A03303	Electricity			<u>5,510,000</u>	<u>5,010,000</u>	<u>2,224,000</u>	<u>2,813,000</u>	<u>556,000</u>	<u>6,672,000</u>
001	Electricity			5,510,000	5,010,000				6,672,000
A03304	Hot and Cold Weather Charges			149,000	220,000	60,000	64,000	15,000	180,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>20,790,000</u></b>	<b><u>21,950,000</u></b>	<b><u>7,611,000</u></b>	<b><u>9,171,000</u></b>	<b><u>1,903,000</u></b>	<b><u>22,830,000</u></b>
A03402	Rent for Office Building			19,800,000	21,800,000	7,260,000	8,684,000	1,815,000	21,780,000
A03407	Rates and Taxes			990,000	150,000	351,000	487,000	88,000	1,050,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>17,509,000</u></b>	<b><u>21,072,000</u></b>	<b><u>6,984,000</u></b>	<b><u>6,995,000</u></b>	<b><u>1,746,000</u></b>	<b><u>20,944,000</u></b>
A03801	Training - domestic				<u>100,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Training - domestic				100,000				1,000
A03805	Travelling Allowance			<u>2,485,000</u>	<u>1,400,000</u>	<u>891,000</u>	<u>895,000</u>	<u>223,000</u>	<u>2,672,000</u>
001	Travelling Allowance			2,485,000	1,400,000				2,672,000
A03806	Transportation of Goods			1,000	41,000	1,000	1,000		1,000
A03807	P.O.L Charges			15,022,000	19,500,000	6,087,000	6,091,000	1,522,000	18,260,000
A03808	Conveyance Charges			1,000	31,000	4,000	7,000	1,000	10,000

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

**043701 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>043 FUEL AND ENERGY</b>								
<b>0437 OTHERS</b>								
<b>043701 ADMINISTRATION</b>								
<b>LQ4905 Energy Department</b>								
<b>A039 TOTAL GENERAL</b>			<b><u>23,495,000</u></b>	<b><u>30,737,000</u></b>	<b><u>8,611,000</u></b>	<b><u>9,051,000</u></b>	<b><u>2,153,000</u></b>	<b><u>25,812,000</u></b>
A03901 Stationery			4,400,000	6,300,000	1,586,000	1,588,000	397,000	4,757,000
A03902 Printing and Publication			<u>4,165,000</u>	<u>4,865,000</u>	<u>1,524,000</u>	<u>1,525,000</u>	<u>381,000</u>	<u>4,570,000</u>
001 Printing and Publications			4,165,000	4,865,000				4,570,000
A03903 Conference/Seminars/Workshops/ Symposia			478,000	178,000	184,000	217,000	46,000	550,000
A03905 Newspapers Periodicals and Books			<u>564,000</u>	<u>592,000</u>	<u>207,000</u>	<u>342,000</u>	<u>52,000</u>	<u>619,000</u>
001 News Papers, Periodicals & Books			564,000	592,000				619,000
A03906 Uniforms and Protective Clothing			457,000	486,000	168,000	169,000	42,000	502,000
A03907 Advertising & Publicity			<u>778,000</u>	<u>478,000</u>	<u>285,000</u>	<u>342,000</u>	<u>71,000</u>	<u>854,000</u>
001 Advertising & Publicity			778,000	478,000				854,000
A03917 Law Charges			105,000	5,000	39,000	78,000	10,000	116,000
A03918 Exhibitions, Fairs & Other National Celebrations			469,000	169,000	172,000	194,000	43,000	516,000
A03919 Payments to Others for Service Rendered			<u>1,504,000</u>	<u>664,000</u>	<u>552,000</u>	<u>703,000</u>	<u>138,000</u>	<u>1,654,000</u>
001 Payments to Others for Service Rendered			1,504,000	664,000				1,654,000
A03942 Cost of Other Stores			<u>2,900,000</u>	<u>5,000,000</u>	<u>1,106,000</u>	<u>1,105,000</u>	<u>276,000</u>	<u>3,315,000</u>
001 Cost of Other Stores			2,900,000	5,000,000				3,315,000
A03955 Computer Stationary			5,140,000	7,000,000	1,859,000	1,860,000	465,000	5,575,000
A03970 Others			<u>2,535,000</u>	<u>5,000,000</u>	<u>929,000</u>	<u>928,000</u>	<u>232,000</u>	<u>2,784,000</u>
001 Others			2,535,000	5,000,000				2,784,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,200,000</u></b>	<b><u>3,200,000</u></b>	<b><u>1,424,000</u></b>	<b><u>1,447,000</u></b>	<b><u>356,000</u></b>	<b><u>4,270,000</u></b>

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**GENERAL ADMINISTRATION**

**043701 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>043</b>	<b>FUEL AND ENERGY</b>								
<b>0437</b>	<b>OTHERS</b>								
<b>043701</b>	<b>ADMINISTRATION</b>								
<b>LQ4905</b>	<b>Energy Department</b>								
<b>A041</b>	<b>TOTAL PENSION</b>			<u>3,200,000</u>	<u>3,200,000</u>	<u>1,424,000</u>	<u>1,447,000</u>	<u>356,000</u>	<u>4,270,000</u>
A04114	Superannuation Encashment Of L.P.R			3,200,000	3,200,000	1,424,000	1,447,000	356,000	4,270,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,000,000</u>		<u>3,168,000</u>	<u>3,334,000</u>	<u>792,000</u>	<u>9,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>7,000,000</u>		<u>3,168,000</u>	<u>3,334,000</u>	<u>792,000</u>	<u>9,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>7,000,000</u>		<u>3,168,000</u>	<u>3,334,000</u>	<u>792,000</u>	<u>9,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000					9,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,435,000</u>	<u>2,118,000</u>	<u>524,000</u>	<u>524,000</u>	<u>131,000</u>	<u>1,570,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,435,000</u>	<u>2,118,000</u>	<u>524,000</u>	<u>524,000</u>	<u>131,000</u>	<u>1,570,000</u>
A06301	Entertainments & Gifts			<u>1,435,000</u>	<u>2,118,000</u>	<u>524,000</u>	<u>524,000</u>	<u>131,000</u>	<u>1,570,000</u>
001	Entertainment & Gifts			1,435,000	2,118,000				1,570,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>12,000,000</u>	<u>7,589,000</u>	<u>78,000</u>	<u>78,000</u>	<u>7,589,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>5,000,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			1,000	2,000,000	1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000	3,000,000	1,000	1,000	1,000	1,000

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**043701 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>043</b>	<b>FUEL AND ENERGY</b>								
<b>0437</b>	<b>OTHERS</b>								
<b>043701</b>	<b>ADMINISTRATION</b>								
<b>LQ4905</b>	<b>Energy Department</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>					<u>7,586,000</u>	<u>75,000</u>	<u>75,000</u>	<u>7,586,000</u>
A09501	Transport					<u>7,586,000</u>	<u>75,000</u>	<u>75,000</u>	<u>7,586,000</u>
001	Transport								7,586,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>7,000,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	7,000,000	1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,946,000</u>	<u>17,600,000</u>	<u>5,244,000</u>	<u>4,015,000</u>	<u>984,000</u>	<u>13,104,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,897,000</u>	<u>4,800,000</u>	<u>1,713,000</u>	<u>1,286,000</u>	<u>321,000</u>	<u>4,282,000</u>
A13001	Transport			3,897,000	4,800,000	1,713,000	1,286,000	321,000	4,282,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,540,000</u>	<u>4,200,000</u>	<u>1,548,000</u>	<u>1,168,000</u>	<u>291,000</u>	<u>3,870,000</u>
A13101	Machinery and Equipment			3,540,000	4,200,000	1,548,000	1,168,000	291,000	3,870,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,808,000</u>	<u>4,000,000</u>	<u>797,000</u>	<u>645,000</u>	<u>149,000</u>	<u>1,990,000</u>
A13201	Furniture and Fixture			1,808,000	4,000,000	797,000	645,000	149,000	1,990,000

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**043701 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>043 FUEL AND ENERGY</b>								
<b>0437 OTHERS</b>								
<b>043701 ADMINISTRATION</b>								
<b>LQ4905 Energy Department</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,701,000</u>	<u>4,600,000</u>	<u>1,186,000</u>	<u>916,000</u>	<u>223,000</u>	<u>2,962,000</u>
A13701 Hardware			1,685,000	2,500,000	738,000	554,000	139,000	1,845,000
A13702 Software			106,000	300,000	47,000	56,000	9,000	116,000
A13703 I.T. Equipment			910,000	1,800,000	401,000	306,000	75,000	1,001,000
<b>Energy Department</b>			<b>207,762,000</b>	<b>231,090,000</b>	<b>95,472,000</b>	<b>91,945,000</b>	<b>22,132,000</b>	<b>271,752,000</b>

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**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4937</b>	<b>Section Officer (Audit &amp; Financial Assistance) Budget &amp; Accounts</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>106,114,000.</u>	<u>125,947,000.</u>	<u>40,520,000.</u>	<u>48,757,000.</u>	<u>12,198,000.</u>	<u>138,026,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>81</b>	<b>106</b>	<u>44,167,000.</u>	<u>87,847,000.</u>	<u>26,091,000.</u>	<u>26,078,000.</u>	<u>6,523,000.</u>	<u>78,246,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>40</b>	<u>31,289,000.</u>	<u>59,315,000.</u>	<u>17,298,000.</u>	<u>17,292,000.</u>	<u>4,326,000.</u>	<u>51,881,000.</u>
A01101	Total Basic Pay of Officers	33	40	<u>30,489,000.</u>	<u>57,989,000.</u>	<u>16,801,000.</u>	<u>16,797,000.</u>	<u>4,200,000.</u>	<u>50,395,000.</u>
O101-M	OSD Deceased (BPS-21)	2	2	3,231,000			4,703,000		
O101-M	OSD Deceased (BPS-20)	3	3	4,920,000			7,199,000		
O101-M	OSD Deceased (BPS-19)	2	2	2,964,000			3,910,000		
O101-M	OSD Deceased (BPS-18)	5	5	5,053,000			7,445,000		
O101-M	OSD Deceased (BPS-17)	12	13	9,483,000			15,587,000		
O101-F	OSD Deceased (BPS-16)	1	1	538,000			771,000		
O101-M	OSD Deceased (BPS-16)	8	14	4,300,000			10,780,000		
A01102	Personal pay			407,000	1,047,000	351,000	351,000	88,000	1,053,000
A01103	Special Pay			107,000	13,000	34,000	33,000	9,000	100,000
A01105	Qualification Pay			236,000	266,000	78,000	78,000	20,000	233,000
A01150	Others			<u>50,000.</u>		<u>34,000.</u>	<u>33,000.</u>	<u>9,000.</u>	<u>100,000.</u>
000	Others			50,000					100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>66</b>	<u>12,878,000.</u>	<u>28,532,000.</u>	<u>8,793,000.</u>	<u>8,786,000.</u>	<u>2,197,000.</u>	<u>26,365,000.</u>

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4937</b>	<b>Section Officer (Audit &amp; Financial Assistance) Budget &amp; Accounts</b>								
A01151	Total Basic Pay of Other Staff	<u>48</u>	<u>66</u>	<u>12,828,000</u>	<u>28,328,000</u>	<u>8,726,000</u>	<u>8,720,000</u>	<u>2,180,000</u>	<u>26,166,000</u>
O101-M	OSD Deceased (BPS-14)	5	6	1,963,000			3,219,000		
O101-M	OSD Deceased (BPS-13)		1				714,000		
O101-M	OSD Deceased (BPS-12)	3	2	1,133,000			1,163,000		
O101-M	OSD Deceased (BPS-11)	1	1	231,000			343,000		
O101-M	OSD Deceased (BPS-07)	4	5	1,394,000			2,580,000		
O101-M	OSD Deceased (BPS-06)	2	3	673,000			1,462,000		
O101-M	OSD Deceased (BPS-05)	16	23	4,180,000			9,091,000		
O101-M	OSD Deceased (BPS-04)	5	8	1,217,000			2,999,000		
O101-M	OSD Deceased (BPS-03)		2				733,000		
O101-M	OSD Deceased (BPS-02)	8	10	1,399,000			2,745,000		
O101-M	OSD Deceased (BPS-01)	4	5	638,000			1,117,000		
A01152	Personal pay			50,000	204,000	67,000	66,000	17,000	199,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>61,947,000</u>	<u>38,100,000</u>	<u>14,429,000</u>	<u>22,679,000</u>	<u>5,675,000</u>	<u>59,780,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>60,747,000</u>	<u>38,100,000</u>	<u>13,728,000</u>	<u>21,979,000</u>	<u>5,499,000</u>	<u>57,680,000</u>
A01201	Senior Post Allowance			61,000	34,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			2,401,000	3,401,000	1,016,000	1,015,000	254,000	3,046,000



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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4937 Section Officer (Audit &amp; Financial Assistance) Budget &amp; Accounts</b>								
A01203 Conveyance Allowance			500,000	133,000	167,000	167,000	42,000	500,000
A01207 Washing Allowance			10,000	1,000	17,000	17,000	4,000	50,000
A0120D Integrated Allowance			125,000	400,000	126,000	126,000	32,000	378,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,500,000	6,300,000	1,856,000	1,855,000	464,000	5,566,000
A01217 Medical Allowance			1,500,000	3,312,000	830,000	829,000	208,000	2,488,000
A0121N Personal Allowance			30,000	69,000	14,000	14,000	4,000	41,000
A01224 Entertainment Allowance			35,000	9,000	9,000	8,000	2,000	25,000
A01227 Project Allowance			1,000		1,000			1,000
A0122M Adhoc Relief Allowance-2016			3,056,000	86,000				
A0122N Special Conveyance Allowance to Disabled Employees			1,000		1,000			1,000
A0122R Administrative Allowance			168,000	14,000	1,000			1,000
A0122S Utility Allowance			3,300,000	13,006,000	3,760,000	3,760,000	940,000	11,280,000
A0122Y Ad-hoc Relief Allowance 2017			4,417,000	114,000				
A0123E Executive Allowance			5,000,000	1,646,000	1,667,000	1,667,000	417,000	5,000,000
A0123F Civil Secretariat Allowance @50%			5,000,000	712,000	667,000	667,000	167,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018			3,500,000	114,000				
A0123P Ad-hoc Relief A 2019			1,600,000	9,000				
A0124F Adhoc Relief Allowance-2021			4,417,000	17,000				
A0124R Ad-Hoc Relief Allowance 2022				7,485,000	2,591,000	2,590,000	648,000	7,771,000
A0124X Adhoc Relief Allowance 2023						8,259,000	2,065,000	16,517,000
A01270 Others			<u>22,125,000</u>	<u>1,238,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Others			22,125,000	1,238,000				3,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,200,000</u>	<u>701,000</u>	<u>701,000</u>	<u>700,000</u>	<u>176,000</u>	<u>2,100,000</u>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4937</b>	<b>Section Officer (Audit &amp; Financial Assistance) Budget &amp; Accounts</b>								
A01271	Overtime Allowance			200,000		34,000	33,000	9,000	100,000
A01274	Medical Charges			1,000,000		667,000	667,000	167,000	2,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,002,000</u>		<u>335,000</u>	<u>668,000</u>	<u>84,000</u>	<u>1,001,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,002,000</u>		<u>335,000</u>	<u>668,000</u>	<u>84,000</u>	<u>1,001,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000					1,000,000
A03806	Transportation of Goods			1,000		1,000	1,000		1,000
A03808	Conveyance Charges			1,000					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>50,000,000</u>	<u>5,200,000</u>	<u>10,000,000</u>	<u>17,595,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>50,000,000</u>	<u>5,200,000</u>	<u>10,000,000</u>	<u>17,595,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A04114	Superannuation Encashment Of L.P.R			50,000,000	5,200,000	10,000,000	17,595,000	2,500,000	30,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>110,001,000</u>	<u>83,448,000</u>	<u>26,669,000</u>	<u>43,567,000</u>	<u>6,668,000</u>	<u>80,001,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>110,001,000</u>	<u>83,448,000</u>	<u>26,669,000</u>	<u>43,567,000</u>	<u>6,668,000</u>	<u>80,001,000</u>
A05213	Spl Grants from Provincial Retained Amounts (TMA)			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ4937 Section Officer (Audit &amp; Financial Assistance) Budget &amp; Accounts</b>								
003 Grant-in-Aid			1,000					1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000,000</u>	<u>37,800,000</u>	<u>23,334,000</u>	<u>37,567,000</u>	<u>5,834,000</u>	<u>70,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			100,000,000	37,800,000				70,000,000
A05270 To Others			<u>10,000,000</u>	<u>45,648,000</u>	<u>3,334,000</u>	<u>5,999,000</u>	<u>834,000</u>	<u>10,000,000</u>
001 Others			10,000,000	45,648,000				10,000,000
<b>Section Officer (Audit &amp; Financial Assistance) Budget &amp; Accounts</b>			<b>267,117,000</b>	<b>214,595,000</b>	<b>77,524,000</b>	<b>110,587,000</b>	<b>21,450,000</b>	<b>249,028,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5035</b>	<b>Women Development Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>92,209,000</u>	<u>68,091,000</u>	<u>50,092,000</u>	<u>51,223,000</u>	<u>12,816,000</u>	<u>152,523,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b>57</b>	<u>33,302,000</u>	<u>23,978,000</u>	<u>16,109,000</u>	<u>14,796,000</u>	<u>3,700,000</u>	<u>45,696,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<u>22,737,000</u>	<u>18,078,000</u>	<u>9,952,000</u>	<u>9,943,000</u>	<u>2,487,000</u>	<u>29,834,000</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>23</b>	<b>23</b>	<u>22,212,000</u>	<u>17,712,000</u>	<u>9,767,000</u>	<u>9,759,000</u>	<u>2,440,000</u>	<u>29,284,000</u>
S045-F	Secretary (BPS-21)	1	1	1,819,000			2,336,000		
A029-M	Additional Secretary (BPS-19)	1	1	1,750,000			2,500,000		
D078-M	Deputy Secretary (BPS-18)	2	2	2,496,000			3,458,000		
C481-M	Communication Specialist (BPS-17)	1	1	700,000			800,000		
L047-F	Law Officer (BPS-17)	1	1	563,000			723,000		
P139-M	Private Secretary (BPS-17)	1	1	1,013,000			1,301,000		
P158-M	Programmer (BPS-17)	1	1	700,000			800,000		
P184-M	Public Relation Officer (BPS-17)	1	1	1,750,000			4,000,000		
S053-M	Section Officer (BPS-17)	2	2	3,250,000			2,500,000		
S282-M	Superintendent (BPS-17)	1	1	743,000			954,000		
U017-M	Under Secretary/Section Officer (BPS-17)	3	3	2,556,000			3,282,000		
A097-F	Assistant (BPS-16)	1	1	474,000			609,000		
A097-M	Assistant (BPS-16)	5	5	3,387,000			4,723,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>108</b>	<b>OTHERS</b>									
<b>1081</b>	<b>OTHERS</b>									
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>									
<b>LQ5035</b>	<b>Women Development Department</b>									
P037-M	Personal Assistant	(BPS-16)	1	1	614,000			788,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	397,000			510,000		
A01102	Personal pay				175,000	77,000	67,000	67,000	17,000	200,000
A01103	Special Pay				200,000	220,000	67,000	67,000	17,000	200,000
A01105	Qualification Pay				100,000	66,000	34,000	33,000	9,000	100,000
A01150	Others				50,000	3,000	17,000	17,000	4,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>34</b>	<b>10,565,000</b>	<b>5,900,000</b>	<b>6,157,000</b>	<b>4,853,000</b>	<b>1,213,000</b>	<b>15,862,000</b>
A01151	Total Basic Pay of Other Staff		42	34	10,535,000	5,900,000	6,140,000	4,836,000	1,209,000	15,812,000
S216-M	Stenographer	(BPS-15)	6	6	2,259,000			3,888,000		
S078-M	Senior Clerk	(BPS-14)	2	2	603,000			1,135,000		
J019-F	Junior Clerk	(BPS-11)	1	1	202,000			380,000		
J019-M	Junior Clerk	(BPS-11)	6	6	2,005,000			2,938,000		
D089-M	Despatch Rider	(BPS-04)	2	2	350,000			686,000		
D186-M	Driver	(BPS-04)	5	5	1,507,000			2,654,000		
C027-M	Carpenter	(BPS-01)	1		135,000					
C112-M	Chowkidar	(BPS-01)	2	1	339,000			319,000		
E034-M	Electrician	(BPS-01)	1		135,000					
M019-F	Mali	(BPS-01)	1		95,000					
M019-M	Mali	(BPS-01)	2		230,000					

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5035</b>	<b>Women Development Department</b>								
N006-F	Naib Qasid (BPS-01)	1	1	173,000			326,000		
N006-M	Naib Qasid (BPS-01)	10	10	1,988,000			3,486,000		
P095-M	Plumber (BPS-01)	1		135,000					
S311-M	Sanitary Worker (BPS-01)	1		379,000					
A01152	Personal pay			30,000		17,000	17,000	4,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>58,907,000</u></b>	<b><u>44,113,000</u></b>	<b><u>33,983,000</u></b>	<b><u>36,427,000</u></b>	<b><u>9,116,000</u></b>	<b><u>106,827,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>56,147,000</u></b>	<b><u>38,323,000</u></b>	<b><u>31,104,000</u></b>	<b><u>33,551,000</u></b>	<b><u>8,395,000</u></b>	<b><u>98,197,000</u></b>
A01201	Senior Post Allowance			20,000	15,000	9,000	8,000	2,000	25,000
A01202	House Rent Allowance			2,500,000	1,690,000	1,308,000	1,306,000	327,000	3,920,000
A01203	Conveyance Allowance			3,200,000	1,500,000	1,685,000	1,683,000	421,000	5,050,000
A01207	Washing Allowance			68,000	10,000	47,000	47,000	12,000	140,000
A0120D	Integrated Allowance			125,000	93,000	252,000	251,000	63,000	753,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,000,000	1,590,000	1,601,000	1,600,000	400,000	4,800,000
A01216	Qualification Allowance			250,000	1,050,000	100,000	100,000	25,000	300,000
A01217	Medical Allowance			2,050,000	875,000	1,068,000	1,066,000	267,000	3,200,000
A0121N	Personal Allowance			200,000	146,000	67,000	67,000	17,000	200,000
A01224	Entertainment Allowance			10,000	14,000	9,000	8,000	2,000	25,000
A01225	Instructional Allowance					134,000	133,000	34,000	400,000
A0122M	Adhoc Relief Allowance-2016			2,555,000	12,000				
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	150,000	67,000	67,000	17,000	200,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5035</b>	<b>Women Development Department</b>								
A0122R	Administrative Allowance			200,000	168,000	67,000	67,000	17,000	200,000
A0122S	Utility Allowance			3,400,000	4,700,000	167,000	167,000	42,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			2,850,000	10,000				
A01236	Deputation Allowance			20,000		7,000	7,000	2,000	20,000
A01238	Charge Allowance			1,000	71,000	34,000	33,000	9,000	100,000
A01239	Special Allowance			180,000	20,000	60,000	60,000	15,000	180,000
A0123E	Executive Allowance			17,000,000	12,300,000	10,934,000	10,933,000	2,734,000	32,800,000
A0123F	Civil Secretariat Allowance @50%			10,600,000	11,000,000	11,368,000	11,366,000	2,842,000	34,100,000
A0123G	Ad-hoc Relief Allowance-2018			2,730,000	10,000				
A0123P	Ad-hoc Relief A 2019			1,980,000	70,000				
A0124F	Adhoc Relief Allowance-2021			1,800,000	29,000				
A0124R	Ad-Hoc Relief Allowance 2022				2,300,000	1,568,000	1,566,000	392,000	4,700,000
A0124X	Adhoc Relief Allowance 2023						2,468,000	617,000	4,936,000
A01252	Non Practicing Allowance			198,000		66,000	66,000	17,000	198,000
A01270	Others			<u>1,150,000</u>	<u>500,000</u>	<u>486,000</u>	<u>482,000</u>	<u>121,000</u>	<u>1,450,000</u>
001	Others			500,000	500,000				
027	Personal Allowance			100,000					100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			550,000					1,350,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,760,000</u>	<u>5,790,000</u>	<u>2,879,000</u>	<u>2,876,000</u>	<u>721,000</u>	<u>8,630,000</u>
A01271	Overtime Allowance			285,000	280,000	145,000	145,000	37,000	435,000
A01273	Honoraria			<u>760,000</u>	<u>1,760,000</u>	<u>1,044,000</u>	<u>1,043,000</u>	<u>261,000</u>	<u>3,130,000</u>
000	Honoraria			760,000					2,500,000
A01274	Medical Charges			800,000	2,300,000	668,000	666,000	167,000	2,000,000
A01277	Contingent Paid Staff			850,000	1,450,000	1,000,000	1,000,000	250,000	3,000,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5035</b>	<b>Women Development Department</b>								
A01278	Leave Salary			65,000		22,000	22,000	6,000	65,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,432,000</u></b>	<b><u>25,307,000</u></b>	<b><u>10,135,000</u></b>	<b><u>14,277,000</u></b>	<b><u>2,541,000</u></b>	<b><u>30,377,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>737,000</u></b>	<b><u>828,000</u></b>	<b><u>454,000</u></b>	<b><u>662,000</u></b>	<b><u>115,000</u></b>	<b><u>1,354,000</u></b>
A03201	Postage and Telegraph			75,000	75,000	34,000	67,000	9,000	100,000
A03202	Telephone and Trunk Call			475,000	475,000	234,000	338,000	59,000	700,000
A03204	Electronic Communication			160,000	278,000	167,000	220,000	42,000	500,000
A03205	Courier and Pilot Service			23,000		17,000	34,000	4,000	50,000
A03270	Others			4,000		2,000	3,000	1,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,016,000</u></b>	<b><u>2,397,000</u></b>	<b><u>1,184,000</u></b>	<b><u>1,947,000</u></b>	<b><u>297,000</u></b>	<b><u>3,550,000</u></b>
A03301	Gas			140,000	77,000	50,000	82,000	13,000	150,000
A03302	Water			100,000	51,000	34,000	39,000	9,000	100,000
A03303	Electricity			<u>775,000</u>	<u>2,208,000</u>	<u>1,000,000</u>	<u>1,726,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Electricity			775,000	2,208,000				3,000,000
A03304	Hot and Cold Weather Charges			1,000	61,000	100,000	100,000	25,000	300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>6,050,000</u></b>	<b><u>10,173,000</u></b>	<b><u>3,868,000</u></b>	<b><u>6,394,000</u></b>	<b><u>968,000</u></b>	<b><u>11,600,000</u></b>
A03402	Rent for Office Building			6,000,000	10,063,000	3,834,000	5,910,000	959,000	11,500,000
A03407	Rates and Taxes			50,000	110,000	34,000	484,000	9,000	100,000



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5035</b>	<b>Women Development Department</b>								
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,670,000</u>	<u>8,300,000</u>	<u>2,601,000</u>	<u>3,109,000</u>	<u>651,000</u>	<u>7,800,000</u>
A03805	Travelling Allowance			220,000	1,120,000	167,000	293,000	42,000	500,000
A03806	Transportation of Goods			50,000	90,000	234,000	240,000	59,000	700,000
A03807	P.O.L Charges			1,400,000	7,090,000	2,000,000	2,243,000	500,000	6,000,000
A03808	Conveyance Charges					200,000	333,000	50,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,959,000</u>	<u>3,609,000</u>	<u>2,028,000</u>	<u>2,165,000</u>	<u>510,000</u>	<u>6,073,000</u>
A03901	Stationery			385,000	438,000	250,000	251,000	63,000	750,000
A03902	Printing and Publication			<u>175,000</u>	<u>290,000</u>	<u>200,000</u>	<u>208,000</u>	<u>50,000</u>	<u>600,000</u>
001	Printing and Publications			175,000	290,000				600,000
A03903	Conference/Seminars/Workshops/ Symposia			46,000	146,000	34,000	34,000	9,000	100,000
A03905	Newspapers Periodicals and Books			<u>60,000</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			60,000	60,000				100,000
A03906	Uniforms and Protective Clothing			55,000	135,000	19,000	37,000	5,000	55,000
A03907	Advertising & Publicity			<u>425,000</u>	<u>517,000</u>	<u>142,000</u>	<u>144,000</u>	<u>36,000</u>	<u>425,000</u>
001	Advertising & Publicity			425,000	517,000				425,000
A03918	Exhibitions, Fairs & Other National Celebrations			43,000	43,000	15,000	29,000	4,000	43,000
A03919	Payments to Others for Service Rendered			1,000,000		667,000	667,000	167,000	2,000,000
A03942	Cost of Other Stores			<u>210,000</u>	<u>1,010,000</u>	<u>200,000</u>	<u>208,000</u>	<u>50,000</u>	<u>600,000</u>
001	Cost of Other Stores			210,000	1,010,000				600,000
A03955	Computer Stationary			300,000	510,000	267,000	282,000	67,000	800,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5035</b>	<b>Women Development Department</b>								
A03970	Others			<u>260,000</u>	<u>460,000</u>	<u>200,000</u>	<u>238,000</u>	<u>50,000</u>	<u>600,000</u>
001	Others			260,000	460,000				600,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>1,092,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000,000</u>	<u>1,092,000</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	1,092,000	667,000	1,334,000	167,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,800,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,800,000</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>1,800,000</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.			1,800,000					2,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>250,000</u>	<u>775,000</u>	<u>200,000</u>	<u>203,000</u>	<u>50,000</u>	<u>600,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>250,000</u>	<u>775,000</u>	<u>200,000</u>	<u>203,000</u>	<u>50,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>775,000</u>	<u>200,000</u>	<u>203,000</u>	<u>50,000</u>	<u>600,000</u>
001	Entertainment & Gifts			250,000	775,000				600,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ5035 Women Development Department</b>								
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>2,000</u>	<u>7,758,000</u>	<u>441,000</u>		<u>8,091,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<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
A09202 Software			1,000		1,000	1,000		1,000
A09203 I.T. Equipment			1,000		1,000	1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>7,587,000</u>	<u>104,000</u>		<u>7,587,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>7,587,000</u>	<u>104,000</u>		<u>7,587,000</u>
001 Transport								7,586,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>167,000</u>	<u>333,000</u>		<u>500,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	167,000	333,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>760,000</u>	<u>3,038,000</u>	<u>394,000</u>	<u>522,000</u>	<u>75,000</u>	<u>985,000</u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ5035 Women Development Department</b>								
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>2,275,000</u>	<u>120,000</u>	<u>205,000</u>	<u>23,000</u>	<u>300,000</u>
A13001 Transport			300,000	2,275,000	120,000	205,000	23,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>185,000</u>	<u>488,000</u>	<u>74,000</u>	<u>73,000</u>	<u>14,000</u>	<u>185,000</u>
A13101 Machinery and Equipment			185,000	488,000	74,000	73,000	14,000	185,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>275,000</u>	<u>275,000</u>	<u>200,000</u>	<u>244,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			275,000	275,000	200,000	244,000	38,000	500,000
<b>Women Development Department</b>			<b>109,457,000</b>	<b>98,305,000</b>	<b>70,080,000</b>	<b>69,667,000</b>	<b>15,858,000</b>	<b>197,076,000</b>

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ5037</b>	<b>Provincial Ombudsperson</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>79,265,000.</u>	<u>43,879,000.</u>	<u>32,844,000.</u>	<u>33,795,000.</u>	<u>8,458,000.</u>	<u>100,422,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>85</b>	<b>91</b>	<u>32,249,000.</u>	<u>32,358,000.</u>	<u>15,493,000.</u>	<u>15,478,000.</u>	<u>3,870,000.</u>	<u>46,447,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<u>24,962,000.</u>	<u>22,474,000.</u>	<u>10,522,000.</u>	<u>10,515,000.</u>	<u>2,629,000.</u>	<u>31,551,000.</u>
A01101	Total Basic Pay of Officers	32	32	<u>24,962,000.</u>	<u>4,773,000.</u>	<u>10,522,000.</u>	<u>10,515,000.</u>	<u>2,629,000.</u>	<u>31,551,000.</u>
O008-F	Office Superintendent (Special)		1			5,200,000			
O088-F	Ombudsperson (Special)	1		5,200,000					
A039-M	Advisor (BPS-20)	2	2	1,660,000			1,700,000		
C321-M	Consultant (BPS-20)	2	2	1,425,000			2,510,000		
C321-M	Consultant (BPS-19)	2	4	2,926,000			4,900,000		
C527-M	Consultant (Revenue) (BPS-19)	2		1,425,000					
D846-M	Deputy Director Admin/IT (BPS-18)		1				1,026,000		
R036-M	Registrar (BPS-18)	1	1	1,170,000			1,535,000		
S045-M	Secretary (BPS-18)	1	1	1,170,000			1,535,000		
A031-M	Administration Officer (BPS-17)	1	1	933,000			1,386,000		
A433-M	Assistant Director(I.T) (BPS-17)	1	1	409,000			647,000		
L047-M	Law Officer (BPS-17)	10	10	3,700,000			5,398,000		
P139-M	Private Secretary (BPS-17)	1		933,000					
S282-M	Superintendent (BPS-17)	1	1	933,000			1,386,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ5037 Provincial Ombudsperson</b>								
A097-M Assistant (BPS-16)	4	4	1,278,000			1,828,000		
N054-M Networking Technician (BPS-16)	1	1	230,000			500,000		
P037-M Personal Assistant (BPS-16)	2	2	1,570,000			2,000,000		
A01103 Special Pay				60,000				
A01105 Qualification Pay				6,000				
A01106 Total Pay of contract staff				<u>17,635,000</u>				
001 Pay of Contract Staff (Officers)				17,635,000				
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>59</b>	<b><u>7,287,000</u></b>	<b><u>9,884,000</u></b>	<b><u>4,971,000</u></b>	<b><u>4,963,000</u></b>	<b><u>1,241,000</u></b>	<b><u>14,896,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>53</u>	<u>59</u>	<u>7,287,000</u>	<u>4,598,000</u>	<u>4,971,000</u>	<u>4,963,000</u>	<u>1,241,000</u>	<u>14,896,000</u>
S216-M Stenographer (BPS-15)	6	4	1,371,000			2,851,000		
C040-M Cashier (BPS-14)	1	1	204,000			325,000		
D020-M Data Entry Operator (BPS-12)	2	2	320,000			930,000		
J019-F Junior Clerk (BPS-11)	1	1	157,000			224,000		
J019-M Junior Clerk (BPS-11)	10	10	1,524,000			2,567,000		
D186-M Driver (BPS-05)		4				624,000		
D089-M Despatch Rider (BPS-04)	3	3	271,000			847,000		
D186-M Driver (BPS-04)	6	2	748,000			420,000		
C112-M Chowkidar (BPS-01)	2	10	230,000			1,653,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ5037 Provincial Ombudsperson</b>								
M019-M Mali (BPS-01)	1	1	112,000			171,000		
N006-F Naib Qasid (BPS-01)	1	1	115,000			148,000		
N006-M Naib Qasid (BPS-01)	17	17	1,895,000			3,364,000		
S311-M Sanitary Worker (BPS-01)	1	1	110,000			420,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	230,000			352,000		
A01156 Total Pay of contract staff				<u>5,286,000</u>				
001 Pay of Contract Staff (Officials)				5,286,000				
<b>A012 TOTAL ALLOWANCES</b>			<u>47,016,000</u>	<u>11,521,000</u>	<u>17,351,000</u>	<u>18,317,000</u>	<u>4,588,000</u>	<u>53,975,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>40,836,000</u>	<u>8,781,000</u>	<u>14,967,000</u>	<u>15,937,000</u>	<u>3,991,000</u>	<u>46,833,000</u>
A01202 House Rent Allowance			5,610,000	839,000	1,739,000	1,738,000	435,000	5,215,000
A01203 Conveyance Allowance			3,616,000	721,000	1,269,000	1,268,000	317,000	3,805,000
A01207 Washing Allowance			563,000	24,000	240,000	239,000	60,000	717,000
A0120D Integrated Allowance			355,000	114,000	154,000	154,000	39,000	462,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			200,000	6,000	34,000	33,000	9,000	100,000
A01216 Qualification Allowance			135,000	120,000	143,000	143,000	36,000	428,000
A01217 Medical Allowance			3,000,000	539,000	1,104,000	1,103,000	276,000	3,310,000
A0121N Personal Allowance				392,000				
A01224 Entertainment Allowance			47,000		75,000	73,000	19,000	221,000
A01226 Computer Allowance				60,000				
A0122M Adhoc Relief Allowance-2016			1,840,000					

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ5037</b>	<b>Provincial Ombudsperson</b>								
A0122S	Utility Allowance			900,000		506,000	505,000	126,000	1,515,000
A0122Y	Ad-hoc Relief Allowance 2017			2,500,000	9,000				
A01235	Secretariat allowance			1,200,000		334,000	333,000	84,000	1,000,000
A01236	Deputation Allowance				144,000	102,000	99,000	25,000	300,000
A01238	Charge Allowance			450,000	54,000	139,000	138,000	35,000	415,000
A01239	Special Allowance			<u>200,000</u>		<u>70,000</u>	<u>70,000</u>	<u>18,000</u>	<u>210,000</u>
001	Special Allowance			200,000					210,000
A0123E	Executive Allowance			3,700,000	1,846,000	1,542,000	1,542,000	386,000	4,625,000
A0123G	Ad-hoc Relief Allowance-2018			2,340,000	9,000				
A0123P	Ad-hoc Relief A 2019			2,340,000	5,000				
A01241	Utility allowance for electricity			500,000		167,000	167,000	42,000	500,000
A0124F	Adhoc Relief Allowance-2021			2,040,000	8,000				
A0124H	Special Allowance-2021			4,500,000	1,136,000	2,030,000	2,028,000	507,000	6,085,000
A0124R	Ad-Hoc Relief Allowance 2022				847,000	1,870,000	1,865,000	467,000	5,600,000
A0124T	Special Allowance - 2022				1,150,000	1,703,000	1,699,000	425,000	5,100,000
A0124X	Adhoc Relief Allowance 2023						995,000	249,000	1,990,000
A01270	Others			<u>4,800,000</u>	<u>758,000</u>	<u>1,746,000</u>	<u>1,745,000</u>	<u>436,000</u>	<u>5,235,000</u>
027	Personal Allowance			500,000	500,000				500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,300,000	258,000				4,735,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,180,000</u></b>	<b><u>2,740,000</u></b>	<b><u>2,384,000</u></b>	<b><u>2,380,000</u></b>	<b><u>597,000</u></b>	<b><u>7,142,000</u></b>
A01271	Overtime Allowance			550,000	140,000	185,000	185,000	47,000	555,000
A01273	Honoraria			<u>780,000</u>	<u>830,000</u>	<u>300,000</u>	<u>300,000</u>	<u>75,000</u>	<u>899,000</u>
000	Honoraria			780,000	830,000				899,000
A01274	Medical Charges			450,000		205,000	204,000	51,000	612,000



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**GENERAL ADMINISTRATION**

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ5037</b>	<b>Provincial Ombudsperson</b>								
A01277	Contingent Paid Staff			900,000	1,770,000	468,000	466,000	117,000	1,400,000
A01283	Field Allowance					1,000			1,000
A01299	Others			<u>3,500,000</u>		<u>1,225,000</u>	<u>1,225,000</u>	<u>307,000</u>	<u>3,675,000</u>
001	Others			3,500,000					3,675,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>37,019,000</b></u>	<u><b>42,464,000</b></u>	<u><b>15,985,000</b></u>	<u><b>22,029,000</b></u>	<u><b>4,000,000</b></u>	<u><b>47,885,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>820,000</b></u>	<u><b>1,042,000</b></u>	<u><b>536,000</b></u>	<u><b>1,061,000</b></u>	<u><b>135,000</b></u>	<u><b>1,598,000</b></u>
A03201	Postage and Telegraph			340,000	537,000	198,000	402,000	50,000	592,000
A03202	Telephone and Trunk Call			280,000	350,000	229,000	468,000	57,000	684,000
A03204	Electronic Communication			75,000	155,000	63,000	100,000	16,000	186,000
A03205	Courier and Pilot Service			125,000		46,000	91,000	12,000	136,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,434,000</b></u>	<u><b>2,165,000</b></u>	<u><b>1,657,000</b></u>	<u><b>2,657,000</b></u>	<u><b>415,000</b></u>	<u><b>4,960,000</b></u>
A03301	Gas			59,000	5,000	34,000	65,000	9,000	100,000
A03302	Water			55,000	360,000	54,000	93,000	14,000	160,000
A03303	Electricity			<u>2,200,000</u>	<u>1,800,000</u>	<u>1,434,000</u>	<u>2,231,000</u>	<u>359,000</u>	<u>4,300,000</u>
001	Electricity			2,200,000	1,800,000				4,300,000
A03304	Hot and Cold Weather Charges			120,000		135,000	268,000	33,000	400,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>17,670,000</b></u>	<u><b>14,860,000</b></u>	<u><b>6,750,000</b></u>	<u><b>7,128,000</b></u>	<u><b>1,687,000</b></u>	<u><b>20,246,000</b></u>
A03402	Rent for Office Building			17,500,000	14,790,000	6,692,000	6,709,000	1,673,000	20,075,000
A03407	Rates and Taxes			170,000	70,000	58,000	419,000	14,000	171,000

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ5037 Provincial Ombudsperson</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,800,000</u></b>	<b><u>7,551,000</u></b>	<b><u>2,712,000</u></b>	<b><u>3,199,000</u></b>	<b><u>678,000</u></b>	<b><u>8,125,000</u></b>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>3,650,000</u>	<u>1,043,000</u>	<u>1,239,000</u>	<u>261,000</u>	<u>3,125,000</u>
001 Travelling Allowance			2,000,000	3,650,000				3,125,000
A03806 Transportation of Goods				501,000	167,000	172,000	42,000	500,000
A03807 P.O.L Charges			1,800,000	3,400,000	1,502,000	1,788,000	375,000	4,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,295,000</u></b>	<b><u>16,846,000</u></b>	<b><u>4,330,000</u></b>	<b><u>7,984,000</u></b>	<b><u>1,085,000</u></b>	<b><u>12,956,000</u></b>
A03901 Stationery			1,020,000	620,000	354,000	374,000	89,000	1,061,000
A03902 Printing and Publication			<u>1,720,000</u>	<u>1,070,000</u>	<u>627,000</u>	<u>799,000</u>	<u>157,000</u>	<u>1,881,000</u>
001 Printing and Publications			1,720,000	1,070,000				1,881,000
A03903 Conference/Seminars/Workshops/ Symposia			1,400,000	750,000	622,000	1,048,000	156,000	1,865,000
A03904 Hire of Vehicles				1,000	34,000	67,000	9,000	100,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>60,000</u>	<u>154,000</u>	<u>179,000</u>	<u>38,000</u>	<u>457,000</u>
001 News Papers, Periodicals & Books			450,000	60,000				457,000
A03906 Uniforms and Protective Clothing			340,000	440,000	82,000	80,000	20,000	242,000
A03907 Advertising & Publicity			<u>1,920,000</u>	<u>2,170,000</u>	<u>426,000</u>	<u>610,000</u>	<u>107,000</u>	<u>1,276,000</u>
001 Advertising & Publicity			1,920,000	2,170,000				1,276,000
A03910 Commission Paid					34,000	67,000	9,000	100,000
A03917 Law Charges			225,000		127,000	126,000	32,000	378,000
A03918 Exhibitions, Fairs & Other National Celebrations			400,000	119,000	140,000	137,000	35,000	414,000
A03919 Payments to Others for Service Rendered					<u>1,000</u>	<u>157,000</u>		<u>1,000</u>

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**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ5037 Provincial Ombudsperson</b>								
001 Payments to Others for Service Rendered								1,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>5,865,000</u>	<u>724,000</u>	<u>844,000</u>	<u>181,000</u>	<u>2,170,000</u>
001 Cost of Other Stores			2,100,000	5,865,000				2,170,000
A03955 Computer Stationary			820,000	400,000	282,000	365,000	71,000	846,000
A03959 Stipend Incentives Awards And Allied Expenditure				2,201,000	34,000	2,117,000	9,000	100,000
A03970 Others			<u>1,900,000</u>	<u>3,150,000</u>	<u>689,000</u>	<u>1,014,000</u>	<u>172,000</u>	<u>2,065,000</u>
001 Others			1,900,000	3,150,000				2,065,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>720,000</u>					
<b>A041 TOTAL PENSION</b>			<u>720,000</u>					
A04114 Superannuation Encashment Of L.P.R			720,000					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</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>3,000,000</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.			3,000,000					1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>300,000</u>	<u>841,000</u>	<u>173,000</u>	<u>227,000</u>	<u>43,000</u>	<u>511,000</u>

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

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104 ADMINISTRATIVE INSPECTION</b>								
<b>LQ5037 Provincial Ombudsperson</b>								
<b>A061 TOTAL SCHOLARSHIP</b>				<u>501,000</u>	<u>1,000</u>	<u>6,000</u>		<u>1,000</u>
A06102 Others				<u>501,000</u>	<u>1,000</u>	<u>6,000</u>		<u>1,000</u>
001 Others				501,000				
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>340,000</u>	<u>172,000</u>	<u>221,000</u>	<u>43,000</u>	<u>510,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>340,000</u>	<u>172,000</u>	<u>221,000</u>	<u>43,000</u>	<u>510,000</u>
001 Entertainment & Gifts			300,000	340,000				510,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,201,000</u>	<u>33,211,000</u>	<u>5,138,000</u>	<u>19,139,000</u>	<u>3,894,000</u>	<u>15,401,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>1,735,000</u>	<u>5,751,000</u>	<u>2,960,000</u>	<u>5,200,000</u>
A09201 Hardware					334,000	1,626,000	32,000	1,000,000
A09203 I.T. Equipment			200,000	200,000	1,401,000	4,125,000	2,928,000	4,200,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>12,931,000</u>	<u>1,069,000</u>	<u>2,132,000</u>		<u>3,201,000</u>
A09501 Transport			<u>1,000</u>	<u>12,931,000</u>	<u>1,069,000</u>	<u>2,132,000</u>		<u>3,201,000</u>
001 Transport			1,000	12,931,000				3,201,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>13,600,000</u>	<u>1,167,000</u>	<u>5,950,000</u>	<u>902,000</u>	<u>3,500,000</u>

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

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>								
<b>LQ5037</b>	<b>Provincial Ombudsperson</b>								
A09601	Plant and Machinery			500,000	13,600,000	1,167,000	5,950,000	902,000	3,500,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>6,480,000</u>	<u>1,167,000</u>	<u>5,306,000</u>	<u>32,000</u>	<u>3,500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	6,480,000	1,167,000	5,306,000	32,000	3,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,400,000</u>	<u>1,989,000</u>	<u>1,460,000</u>	<u>1,573,000</u>	<u>276,000</u>	<u>3,650,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>1,350,000</u>	<u>480,000</u>	<u>375,000</u>	<u>90,000</u>	<u>1,200,000</u>
A13001	Transport			600,000	1,350,000	480,000	375,000	90,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>200,000</u>	<u>360,000</u>	<u>292,000</u>	<u>68,000</u>	<u>900,000</u>
A13101	Machinery and Equipment			300,000	200,000	360,000	292,000	68,000	900,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>139,000</u>	<u>240,000</u>	<u>344,000</u>	<u>45,000</u>	<u>600,000</u>
A13201	Furniture and Fixture			200,000	139,000	240,000	344,000	45,000	600,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>380,000</u>	<u>562,000</u>	<u>73,000</u>	<u>950,000</u>
A13701	Hardware			100,000	200,000	140,000	175,000	27,000	350,000
A13702	Software			100,000		120,000	210,000	23,000	300,000

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GENERAL ADMINISTRATION**

**011104 ADMINISTRATIVE INSPECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION</b>							
<b>LQ5037</b>	<b>Provincial Ombudsperson</b>							
A13703 I.T. Equipment			100,000	100,000	120,000	177,000	23,000	300,000
<b>Provincial Ombudsperson</b>			<b>122,905,000</b>	<b>122,384,000</b>	<b>55,934,000</b>	<b>77,430,000</b>	<b>16,755,000</b>	<b>168,869,000</b>

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**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ5039</b>	<b>Punjab Overseas Pakistani Commission</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>78,585,000.</u>	<u>72,741,000.</u>	<u>42,162,000.</u>	<u>44,529,000.</u>	<u>11,144,000.</u>	<u>131,207,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>136</b>	<b>128</b>	<u>39,729,000.</u>	<u>33,347,000.</u>	<u>19,899,000.</u>	<u>19,074,000.</u>	<u>4,770,000.</u>	<u>58,043,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>43</b>	<b>44</b>	<u>25,234,000.</u>	<u>21,652,000.</u>	<u>12,351,000.</u>	<u>12,340,000.</u>	<u>3,086,000.</u>	<u>37,027,000.</u>
A01101	Total Basic Pay of Officers	43	44	<u>25,023,000.</u>	<u>21,523,000.</u>	<u>12,255,000.</u>	<u>12,245,000.</u>	<u>3,061,000.</u>	<u>36,744,000.</u>
O089-M	Overseas Pakistani's Commissioner Punjab	(Special)	1	1	1,510,000		1,510,000		
D110-M	Director General	(BPS-20)	1	1	1,511,000		2,000,000		
D100-M	Director	(BPS-19)	4	4	4,900,000		6,410,000		
D051-M	Deputy Director	(BPS-18)	7	7	6,193,000		8,685,000		
A146-M	Assistant Director	(BPS-17)	8	8	4,029,000		7,299,000		
P139-M	Private Secretary	(BPS-17)	2	2	960,000		1,850,000		
P173-M	Protocol Officer	(BPS-17)	1	1	418,000		850,000		
P252-M	Personal Staff Officer	(BPS-17)	1	1	409,000		500,000		
A097-M	Assistant	(BPS-16)	11	11	3,000,000		3,997,000		
A209-M	Assistant Manager	(BPS-16)	1	1	315,000		510,000		
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	335,000		788,000		
P037-M	Personal Assistant	(BPS-16)	4	4	1,025,000		1,000,000		
R072-M	Revenue Auditor	(BPS-16)	1		418,000				

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ5039 Punjab Overseas Pakistani Commission</b>								
R073-M Revenue Officer (BPS-16)		1				1,045,000		
S114-M Senior Scale Stenographer (BPS-16)		1				300,000		
A01102 Personal pay			1,000	21,000	4,000	4,000	1,000	11,000
A01103 Special Pay			29,000	4,000	27,000	27,000	7,000	80,000
A01105 Qualification Pay			120,000	73,000	31,000	31,000	8,000	92,000
A01150 Others			<u>61,000</u>	<u>31,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
000 Others			61,000	31,000				100,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>93</b>	<b>84</b>	<b><u>14,495,000</u></b>	<b><u>11,695,000</u></b>	<b><u>7,548,000</u></b>	<b><u>6,734,000</u></b>	<b><u>1,684,000</u></b>	<b><u>21,016,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>93</u>	<u>84</u>	<u>14,495,000</u>	<u>11,695,000</u>	<u>7,548,000</u>	<u>6,734,000</u>	<u>1,684,000</u>	<u>21,016,000</u>
S216-M Stenographer (BPS-15)	4	3	1,000,000			900,000		
S078-M Senior Clerk (BPS-14)	2	3	594,000			1,200,000		
J226-M Junior Computer Operator (BPS-12)	22	22	4,150,000			6,399,000		
C178-M Computer Technician (BPS-11)	1	1	210,000			229,000		
J019-M Junior Clerk (BPS-11)	12	11	2,100,000			2,999,000		
P052-M Photographer (BPS-11)	1	1	170,000			260,000		
T036-M Telephone Operator (BPS-11)		2				590,000		
T036-M Telephone Operator (BPS-07)	2		350,000					
D186-M Driver (BPS-05)		12				2,499,000		
D089-M Despatch Rider (BPS-04)	2	2	300,000			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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ5039 Punjab Overseas Pakistani Commission</b>								
D186-M Driver (BPS-04)	12		1,610,000					
C112-M Chowkidar (BPS-02)		2				420,000		
C112-M Chowkidar (BPS-01)	3		390,000					
N006-M Naib Qasid (BPS-01)	29	22	3,231,000			4,400,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	390,000			650,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>38,856,000</u></b>	<b><u>39,394,000</u></b>	<b><u>22,263,000</u></b>	<b><u>25,455,000</u></b>	<b><u>6,374,000</u></b>	<b><u>73,164,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,754,000</u></b>	<b><u>34,240,000</u></b>	<b><u>20,052,000</u></b>	<b><u>23,249,000</u></b>	<b><u>5,821,000</u></b>	<b><u>66,543,000</u></b>
A01201 Senior Post Allowance			46,000	6,000	18,000	17,000	4,000	51,000
A01202 House Rent Allowance			1,848,000	3,098,000	1,539,000	1,538,000	385,000	4,615,000
A01203 Conveyance Allowance			4,050,000	2,150,000	1,011,000	1,010,000	253,000	3,030,000
A01207 Washing Allowance			28,000	12,000	11,000	10,000	3,000	30,000
A01208 Dress Allowance			31,000	11,000	11,000	10,000	3,000	31,000
A01209 Special Additional Allowance			1,000	1,000	2,000			2,000
A0120D Integrated Allowance			311,000	299,000	111,000	110,000	28,000	330,000
A0120K Special Judicial Allowance			50,000		2,000			2,000
A01216 Qualification Allowance			277,000	277,000	100,000	100,000	25,000	300,000
A01217 Medical Allowance			1,058,000	1,508,000	375,000	375,000	94,000	1,125,000
A0121N Personal Allowance			50,000	32,000	19,000	18,000	5,000	55,000
A0121Q Audit & Accounts Allowance					27,000	27,000	7,000	80,000
A01224 Entertainment Allowance			41,000	19,000	14,000	13,000	4,000	40,000
A01226 Computer Allowance				28,000	9,000	8,000	2,000	25,000
A0122M Adhoc Relief Allowance-2016			2,462,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ5039</b>	<b>Punjab Overseas Pakistani Commission</b>								
A0122N	Special Conveyance Allowance to Disabled Employees			23,000	69,000	14,000	13,000	4,000	40,000
A0122R	Administrative Allowance			101,000	1,000	2,000			2,000
A0122S	Utility Allowance			400,000	200,000				
A0122Y	Ad-hoc Relief Allowance 2017			3,039,000	1,000				
A01236	Deputation Allowance			106,000	506,000	20,000	20,000	5,000	60,000
A01238	Charge Allowance			101,000	1,000	35,000	33,000	9,000	101,000
A01239	Special Allowance			<u>5,358,000</u>	<u>5,358,000</u>	<u>1,823,000</u>	<u>1,822,000</u>	<u>456,000</u>	<u>5,467,000</u>
001	Special Allowance			5,358,000	5,358,000				5,467,000
A0123E	Executive Allowance			5,593,000	6,793,000	1,034,000	1,033,000	259,000	3,100,000
A0123G	Ad-hoc Relief Allowance-2018			3,039,000	1,000				
A0123P	Ad-hoc Relief A 2019			205,000	1,000				
A01240	Utility allowance for Gas			1,000	1,000	1,000			1,000
A01241	Utility allowance for electricity			1,000	1,000	1,000			1,000
A01243	Special travelling allowance			1,000	1,000	2,000			2,000
A0124F	Adhoc Relief Allowance-2021			4,225,000	1,000				
A0124R	Ad-Hoc Relief Allowance 2022					1,467,000	1,467,000	367,000	4,400,000
A0124X	Adhoc Relief Allowance 2023						3,226,000	807,000	6,451,000
A01250	Incentive Allowance				9,745,000	12,334,000	12,333,000	3,084,000	37,000,000
A01252	Non Practicing Allowance			144,000	53,000	2,000			2,000
A01270	Others			<u>164,000</u>	<u>4,064,000</u>	<u>68,000</u>	<u>66,000</u>	<u>17,000</u>	<u>200,000</u>
001	Others			164,000	4,064,000				200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>6,102,000</b></u>	<u><b>5,154,000</b></u>	<u><b>2,211,000</b></u>	<u><b>2,206,000</b></u>	<u><b>553,000</b></u>	<u><b>6,621,000</b></u>
A01271	Overtime Allowance			440,000	196,000	148,000	148,000	37,000	443,000
A01273	Honoraria			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,092,000</u>	<u>1,092,000</u>	<u>273,000</u>	<u>3,275,000</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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ5039 Punjab Overseas Pakistani Commission</b>								
000 Honoraria			3,000,000	3,000,000				3,275,000
A01274 Medical Charges			1,400,000	1,400,000	834,000	833,000	209,000	2,500,000
A01277 Contingent Paid Staff			1,208,000	558,000	135,000	133,000	34,000	401,000
A01278 Leave Salary			54,000		2,000			2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>28,040,000</u></b>	<b><u>28,505,000</u></b>	<b><u>10,073,000</u></b>	<b><u>14,657,000</u></b>	<b><u>2,521,000</u></b>	<b><u>30,182,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,213,000</u></b>	<b><u>2,053,000</u></b>	<b><u>1,102,000</u></b>	<b><u>1,581,000</u></b>	<b><u>277,000</u></b>	<b><u>3,305,000</u></b>
A03201 Postage and Telegraph			1,000,000	100,000	342,000	434,000	86,000	1,025,000
A03202 Telephone and Trunk Call			1,500,000	800,000	510,000	713,000	128,000	1,530,000
A03204 Electronic Communication			713,000	1,153,000	250,000	434,000	63,000	750,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,350,000</u></b>	<b><u>5,450,000</u></b>	<b><u>1,620,000</u></b>	<b><u>2,486,000</u></b>	<b><u>406,000</u></b>	<b><u>4,855,000</u></b>
A03301 Gas			800,000	150,000	267,000	534,000	67,000	800,000
A03302 Water			500,000		167,000	334,000	42,000	500,000
A03303 Electricity			<u>2,750,000</u>	<u>5,250,000</u>	<u>1,085,000</u>	<u>1,517,000</u>	<u>272,000</u>	<u>3,255,000</u>
001 Electricity			2,750,000	5,250,000				3,255,000
A03304 Hot and Cold Weather Charges			300,000	50,000	101,000	101,000	25,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>976,000</u></b>	<b><u>126,000</u></b>	<b><u>268,000</u></b>	<b><u>536,000</u></b>	<b><u>67,000</u></b>	<b><u>802,000</u></b>
A03402 Rent for Office Building			1,000	1,000	1,000	2,000		2,000
A03407 Rates and Taxes			975,000	125,000	267,000	534,000	67,000	800,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ5039 Punjab Overseas Pakistani Commission</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,802,000</u></b>	<b><u>11,252,000</u></b>	<b><u>2,849,000</u></b>	<b><u>5,027,000</u></b>	<b><u>713,000</u></b>	<b><u>8,543,000</u></b>
A03805 Travelling Allowance			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,128,000</u>	<u>2,087,000</u>	<u>282,000</u>	<u>3,380,000</u>
001 Travelling Allowance			3,300,000	3,300,000				3,380,000
A03806 Transportation of Goods			2,000	2,000	1,000	2,000	1,000	3,000
A03807 P.O.L Charges			4,500,000	7,950,000	1,720,000	2,938,000	430,000	5,160,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,699,000</u></b>	<b><u>9,624,000</u></b>	<b><u>4,234,000</u></b>	<b><u>5,027,000</u></b>	<b><u>1,058,000</u></b>	<b><u>12,677,000</u></b>
A03901 Stationery			1,807,000	1,807,000	663,000	689,000	166,000	1,987,000
A03902 Printing and Publication			<u>878,000</u>	<u>778,000</u>	<u>322,000</u>	<u>344,000</u>	<u>81,000</u>	<u>965,000</u>
001 Printing and Publications			878,000	778,000				965,000
A03903 Conference/Seminars/Workshops/ Symposia			578,000	578,000	200,000	224,000	50,000	600,000
A03905 Newspapers Periodicals and Books			<u>594,000</u>	<u>194,000</u>	<u>212,000</u>	<u>245,000</u>	<u>53,000</u>	<u>633,000</u>
001 News Papers, Periodicals & Books			594,000	194,000				633,000
A03906 Uniforms and Protective Clothing			419,000	419,000	154,000	189,000	39,000	461,000
A03907 Advertising & Publicity			<u>734,000</u>	<u>334,000</u>	<u>253,000</u>	<u>305,000</u>	<u>63,000</u>	<u>756,000</u>
001 Advertising & Publicity			734,000	334,000				756,000
A03917 Law Charges			600,000		801,000	801,000	200,000	2,400,000
A03919 Payments to Others for Service Rendered			<u>2,500,000</u>	<u>2,500,000</u>	<u>318,000</u>	<u>634,000</u>	<u>79,000</u>	<u>950,000</u>
001 Payments to Others for Service Rendered			2,500,000	2,500,000				950,000
A03940 Unforeseen expenditure			707,000	7,000	253,000	256,000	63,000	758,000
A03942 Cost of Other Stores			<u>725,000</u>	<u>850,000</u>	<u>266,000</u>	<u>422,000</u>	<u>66,000</u>	<u>795,000</u>
001 Cost of Other Stores			725,000	850,000				795,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ5039 Punjab Overseas Pakistani Commission</b>								
A03955 Computer Stationary			869,000	869,000	319,000	392,000	80,000	956,000
A03970 Others			<u>1,288,000</u>	<u>1,288,000</u>	<u>473,000</u>	<u>526,000</u>	<u>118,000</u>	<u>1,416,000</u>
001 Others			1,288,000	1,288,000				1,416,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,501,000</u>	<u>1,501,000</u>	<u>503,000</u>	<u>1,003,000</u>	<u>125,000</u>	<u>1,502,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,501,000</u>	<u>1,501,000</u>	<u>503,000</u>	<u>1,003,000</u>	<u>125,000</u>	<u>1,502,000</u>
A04103 Gratuity-Civil			1,000	1,000	2,000	2,000		2,000
A04114 Superannuation Encashment Of L.P.R			1,500,000	1,500,000	501,000	1,001,000	125,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>9,000,000</u>	<u>9,000,000</u>	<u>3,001,000</u>	<u>6,001,000</u>	<u>750,000</u>	<u>9,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>9,000,000</u>	<u>9,000,000</u>	<u>3,001,000</u>	<u>6,001,000</u>	<u>750,000</u>	<u>9,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>9,000,000</u>	<u>9,000,000</u>	<u>3,001,000</u>	<u>6,001,000</u>	<u>750,000</u>	<u>9,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			9,000,000	9,000,000				9,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,126,000</u>	<u>1,126,000</u>	<u>413,000</u>	<u>540,000</u>	<u>103,000</u>	<u>1,235,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,126,000</u>	<u>1,126,000</u>	<u>413,000</u>	<u>540,000</u>	<u>103,000</u>	<u>1,235,000</u>
A06301 Entertainments & Gifts			<u>1,126,000</u>	<u>1,126,000</u>	<u>413,000</u>	<u>540,000</u>	<u>103,000</u>	<u>1,235,000</u>
001 Entertainment & Gifts			1,126,000	1,126,000				1,235,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ5039 Punjab Overseas Pakistani Commission</b>								
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>2,000</u>		<u>4,000</u>	<u>4,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>						<u>2,000</u>	<u>2,000</u>	
A09201 Hardware						1,000	1,000	
A09203 I.T. Equipment						1,000	1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery				1,000		1,000	1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	
A09701 Purchase of Furniture and Fixture				1,000		1,000	1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,290,000</u>	<u>4,190,000</u>	<u>3,636,000</u>	<u>3,321,000</u>	<u>683,000</u>	<u>9,086,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,900,000</u>	<u>2,900,000</u>	<u>1,276,000</u>	<u>1,236,000</u>	<u>240,000</u>	<u>3,190,000</u>
A13001 Transport			2,900,000	2,900,000	1,276,000	1,236,000	240,000	3,190,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,573,000</u>	<u>473,000</u>	<u>692,000</u>	<u>540,000</u>	<u>130,000</u>	<u>1,730,000</u>

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ5039 Punjab Overseas Pakistani Commission</b>								
A13101 Machinery and Equipment			1,573,000	473,000	692,000	540,000	130,000	1,730,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,188,000</u></b>	<b><u>188,000</u></b>	<b><u>523,000</u></b>	<b><u>455,000</u></b>	<b><u>98,000</u></b>	<b><u>1,306,000</u></b>
A13201 Furniture and Fixture			1,188,000	188,000	523,000	455,000	98,000	1,306,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13370 Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Others								1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,629,000</u></b>	<b><u>629,000</u></b>	<b><u>1,144,000</u></b>	<b><u>1,089,000</u></b>	<b><u>215,000</u></b>	<b><u>2,859,000</u></b>
A13701 Hardware			896,000	346,000	394,000	440,000	74,000	985,000
A13702 Software			837,000	37,000	356,000	273,000	67,000	890,000
A13703 I.T. Equipment			896,000	246,000	394,000	376,000	74,000	984,000
<b>Punjab Overseas Pakistani Commission</b>			<b>126,542,000</b>	<b>117,065,000</b>	<b>59,788,000</b>	<b>70,055,000</b>	<b>15,330,000</b>	<b>182,212,000</b>

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

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5042</b>	<b>Punjab Commission on the Status of Women</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>74,595,000.</u>	<u>16,537,000.</u>	<u>24,756,000.</u>	<u>24,740,000.</u>	<u>6,194,000.</u>	<u>74,227,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>78</b>	<b>78</b>	<u>57,951,000.</u>	<u>10,094,000.</u>	<u>21,008,000.</u>	<u>20,998,000.</u>	<u>5,251,000.</u>	<u>63,003,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>53</b>	<b>53</b>	<u>48,753,000.</u>	<u>8,140,000.</u>	<u>17,559,000.</u>	<u>17,553,000.</u>	<u>4,389,000.</u>	<u>52,664,000.</u>
A01101	Total Basic Pay of Officers	53	53	<u>48,753,000.</u>	<u>2,105,000.</u>	<u>17,555,000.</u>	<u>17,550,000.</u>	<u>4,388,000.</u>	<u>52,654,000.</u>
A827-M	Agent (Special)	12	12	60,000		60,000			
C321-M	Consultant (Special)	1	1	2,280,000		2,280,000			
C363-M	Chairperson (Special)	1	1	8,250,000		8,490,000			
C493-M	Complaint Officer (Special)	1	1	1,100,000		1,500,000			
I077-M	I.T. Specialist (Special)	1	1	1,200,000		1,200,000			
L047-M	Law Officer (Special)	1	1	1,500,000		1,500,000			
L184-M	Lawyer (Special)	2	2	60,000		60,000			
Q012-M	Quality Assurance Engineer (Special)	1	1	61,000		60,000			
R094	Research Officer/Senior Officer (Special)	1		1,500,000					
R094-M	Research Officer/Senior Officer (Special)	2	3	3,700,000		5,200,000			
S090-M	Senior Law Officer (Special)	1	1	2,280,000		2,280,000			
S354-M	Supervisor (Special)	1	1	61,000		60,000			



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5042</b>	<b>Punjab Commission on the Status of Women</b>								
D100-M	Director (BPS-19)	1	1	2,178,000			2,400,000		
S045-M	Secretary (BPS-19)	1	1	2,640,000			4,250,000		
M348-M	Manager (Program) (BPS-18)	1	1	1,500,000			1,500,000		
A012-M	Accounts Officer (BPS-17)	1	1	1,020,000			1,120,000		
A032-M	Administrative Officer (BPS-17)	1	1	1,020,000			1,170,000		
D778-M	Divisional Coordinator(Lahore) (BPS-17)	1	1	840,000			840,000		
D779-M	Divisional Coordinator (One in each division) (BPS-17)	8	8	6,195,000			6,720,000		
I115-M	IT Manager (BPS-17)	1	1	968,000			1,200,000		
P139-M	Private Secretary (BPS-17)	1	1	880,000			1,020,000		
P184-M	Public Relation Officer (BPS-17)	1	1	1,020,000			1,020,000		
R058-M	Research Associate (BPS-17)	3	3	2,160,000			2,160,000		
S781-M	Sr. Research Analyst (BPS-17)	1	1	774,000			800,000		
A097-M	Assistant (BPS-16)	3	3	2,300,000			2,300,000		
G076-M	Graphic Designer (BPS-16)	1	1	726,000			744,000		
P037-M	Personal Assistant (BPS-16)	1	1	880,000			1,000,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	880,000			1,000,000		
S212-M	Statistician (BPS-16)	1	1	720,000			720,000		

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

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ5042 Punjab Commission on the Status of Women</b>								
A01105 Qualification Pay				25,000	4,000	3,000	1,000	10,000
A01106 Total Pay of contract staff				<u>6,010,000</u>				
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>9,198,000</u></b>	<b><u>1,954,000</u></b>	<b><u>3,449,000</u></b>	<b><u>3,445,000</u></b>	<b><u>862,000</u></b>	<b><u>10,339,000</u></b>
A01151 Total Basic Pay of Other Staff	25	25	<u>9,198,000</u>	<u>1,954,000</u>	<u>3,449,000</u>	<u>3,445,000</u>	<u>862,000</u>	<u>10,339,000</u>
A008-M Accountant (BPS-14)	1	1	660,000			670,000		
S078-M Senior Clerk (BPS-14)	2	2	1,150,000			1,320,000		
C173-M Computer Operator (BPS-12)	2	2	1,320,000			1,150,000		
D020-M Data Entry Operator (BPS-12)	2	2	840,000			840,000		
J019-M Junior Clerk (BPS-11)	2	2	1,008,000			1,080,000		
D089-M Despatch Rider (BPS-04)	1	1	312,000			312,000		
D186-M Driver (BPS-04)	4	4	1,248,000			1,525,000		
C112-M Chowkidar (BPS-01)	3	3	580,000			980,000		
M019-M Mali (BPS-01)	1	1	270,000			680,000		
N006-M Naib Qasid (BPS-01)	5	5	1,452,000			1,482,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	358,000			300,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,644,000</u></b>	<b><u>6,443,000</u></b>	<b><u>3,748,000</u></b>	<b><u>3,742,000</u></b>	<b><u>943,000</u></b>	<b><u>11,224,000</u></b>

**PC21010/PC24010 (010)**  
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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ5042 Punjab Commission on the Status of Women</b>								
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>15,424,000</u>	<u>6,095,000</u>	<u>3,307,000</u>	<u>3,301,000</u>	<u>832,000</u>	<u>9,904,000</u>
A01201 Senior Post Allowance			21,000		8,000	8,000	2,000	23,000
A01202 House Rent Allowance			705,000	569,000	259,000	258,000	65,000	775,000
A01203 Conveyance Allowance			1,890,000	332,000	693,000	693,000	174,000	2,079,000
A01207 Washing Allowance			41,000	41,000	15,000	15,000	4,000	45,000
A0120D Integrated Allowance			41,000	89,000	15,000	15,000	4,000	45,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,500,000		550,000	550,000	138,000	1,650,000
A01216 Qualification Allowance			149,000	149,000	54,000	53,000	14,000	160,000
A01217 Medical Allowance			1,046,000	232,000	384,000	384,000	96,000	1,151,000
A0121N Personal Allowance			1,100,000	129,000	404,000	403,000	101,000	1,210,000
A01224 Entertainment Allowance			16,000		6,000	6,000	2,000	18,000
A01228 Orderly Allowance			120,000		40,000	40,000	10,000	120,000
A0122M Adhoc Relief Allowance-2016			1,402,000					
A0122N Special Conveyance Allowance to Disabled Employees				200,000	67,000	67,000	17,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			1,000,000					
A01236 Deputation Allowance			268,000	50,000	99,000	98,000	25,000	295,000
A01239 Special Allowance			<u>388,000</u>		<u>149,000</u>	<u>149,000</u>	<u>37,000</u>	<u>446,000</u>
001 Special Allowance			388,000					
A0123E Executive Allowance				800,000				
A0123G Ad-hoc Relief Allowance-2018			1,000,000					
A0123P Ad-hoc Relief A 2019			1,000,000					
A0124F Adhoc Relief Allowance-2021			1,100,000					
A0124H Special Allowance-2021			2,250,000	2,722,000	367,000	367,000	92,000	1,100,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5042</b>	<b>Punjab Commission on the Status of Women</b>								
A0124R	Ad-Hoc Relief Allowance 2022				391,000	34,000	33,000	9,000	100,000
A0124T	Special Allowance - 2022				391,000	34,000	33,000	9,000	100,000
A01270	Others			<u>387,000</u>		<u>129,000</u>	<u>129,000</u>	<u>33,000</u>	<u>387,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			387,000					387,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,220,000</u>	<u>348,000</u>	<u>441,000</u>	<u>441,000</u>	<u>111,000</u>	<u>1,320,000</u>
A01271	Overtime Allowance			185,000		67,000	67,000	17,000	200,000
A01273	Honoraria			<u>244,000</u>	<u>205,000</u>	<u>87,000</u>	<u>87,000</u>	<u>22,000</u>	<u>260,000</u>
000	Honoraria			244,000					
A01274	Medical Charges			443,000	143,000	160,000	160,000	40,000	480,000
A01277	Contingent Paid Staff			348,000		127,000	127,000	32,000	380,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>49,143,000</u>	<u>31,697,000</u>	<u>17,333,000</u>	<u>25,578,000</u>	<u>4,336,000</u>	<u>51,952,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,162,000</u>	<u>376,000</u>	<u>389,000</u>	<u>736,000</u>	<u>98,000</u>	<u>1,161,000</u>
A03201	Postage and Telegraph			58,000	58,000	22,000	43,000	6,000	64,000
A03202	Telephone and Trunk Call			635,000	97,000	232,000	451,000	58,000	695,000
A03204	Electronic Communication			342,000	211,000	90,000	152,000	22,000	267,000
A03205	Courier and Pilot Service			127,000	10,000	45,000	90,000	12,000	135,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>561,000</u>	<u>1,569,000</u>	<u>246,000</u>	<u>913,000</u>	<u>61,000</u>	<u>730,000</u>
A03301	Gas			59,000	59,000	26,000	49,000	6,000	75,000

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

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5042</b>	<b>Punjab Commission on the Status of Women</b>								
A03302	Water			74,000	74,000	29,000	37,000	7,000	85,000
A03303	Electricity			<u>427,000</u>	<u>1,435,000</u>	<u>191,000</u>	<u>827,000</u>	<u>48,000</u>	<u>570,000</u>
001	Electricity			427,000	1,435,000				
A03304	Hot and Cold Weather Charges			1,000	1,000				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>10,544,000</u>	<u>5,619,000</u>	<u>3,720,000</u>	<u>6,024,000</u>	<u>930,000</u>	<u>11,156,000</u>
A03402	Rent for Office Building			10,450,000	5,586,000	3,684,000	5,953,000	921,000	11,050,000
A03404	Rent for other building					1,000	1,000		1,000
A03407	Rates and Taxes			94,000	33,000	35,000	70,000	9,000	105,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>						<u>1,000</u>		
A03601	Fuel						1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,778,000</u>	<u>2,614,000</u>	<u>1,366,000</u>	<u>2,248,000</u>	<u>342,000</u>	<u>4,090,000</u>
A03805	Travelling Allowance			<u>1,705,000</u>	<u>765,000</u>	<u>605,000</u>	<u>1,063,000</u>	<u>152,000</u>	<u>1,815,000</u>
001	Travelling Allowance			1,705,000	765,000				
A03806	Transportation of Goods			79,000	87,000	29,000	57,000	7,000	85,000
A03807	P.O.L Charges			1,687,000	1,762,000	618,000	900,000	154,000	1,850,000
A03808	Conveyance Charges			124,000		42,000	84,000	11,000	125,000
A03825	Travelling allowance			183,000		72,000	144,000	18,000	215,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ5042 Punjab Commission on the Status of Women</b>								
<b>A039 TOTAL GENERAL</b>			<b><u>33,098,000</u></b>	<b><u>21,519,000</u></b>	<b><u>11,612,000</u></b>	<b><u>15,656,000</u></b>	<b><u>2,905,000</u></b>	<b><u>34,815,000</u></b>
A03901 Stationery			226,000	226,000	83,000	165,000	21,000	247,000
A03902 Printing and Publication			<u>1,608,000</u>	<u>693,000</u>	<u>584,000</u>	<u>1,167,000</u>	<u>146,000</u>	<u>1,750,000</u>
001 Printing and Publications			1,608,000	693,000				
A03903 Conference/Seminars/Workshops/ Symposia			281,000	281,000	114,000	227,000	29,000	340,000
A03904 Hire of Vehicles			1,635,000	100,000	578,000	1,156,000	145,000	1,733,000
A03905 Newspapers Periodicals and Books			<u>58,000</u>	<u>128,000</u>	<u>27,000</u>	<u>45,000</u>	<u>7,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books			58,000	128,000				
A03906 Uniforms and Protective Clothing			117,000	164,000	44,000	88,000	11,000	132,000
A03907 Advertising & Publicity			<u>611,000</u>	<u>611,000</u>	<u>206,000</u>	<u>213,000</u>	<u>51,000</u>	<u>615,000</u>
001 Advertising & Publicity			611,000	611,000				
A03918 Exhibitions, Fairs & Other National Celebrations			1,000,000	75,000	367,000	734,000	92,000	1,100,000
A03919 Payments to Others for Service Rendered			<u>26,455,000</u>	<u>18,134,000</u>	<u>9,207,000</u>	<u>11,186,000</u>	<u>2,302,000</u>	<u>27,620,000</u>
001 Payments to Others for Service Rendered			26,455,000	18,134,000				
A03936 Foreign/Inland Training Course Fee			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
001 Foreign Training			12,000	12,000				
A03942 Cost of Other Stores			<u>330,000</u>	<u>330,000</u>	<u>118,000</u>	<u>195,000</u>	<u>29,000</u>	<u>349,000</u>
001 Cost of Other Stores			330,000	330,000				
A03955 Computer Stationary			209,000	209,000	85,000	137,000	21,000	254,000
A03970 Others			<u>556,000</u>	<u>556,000</u>	<u>194,000</u>	<u>333,000</u>	<u>49,000</u>	<u>580,000</u>
001 Others			556,000	556,000				

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5042</b>	<b>Punjab Commission on the Status of Women</b>								
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,197,000</u>		<u>740,000</u>	<u>1,480,000</u>	<u>185,000</u>	<u>2,220,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,197,000</u>		<u>740,000</u>	<u>1,480,000</u>	<u>185,000</u>	<u>2,220,000</u>
A04114	Superannuation Encashment Of L.P.R			2,197,000		740,000	1,480,000	185,000	2,220,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,398,000</u>		<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,398,000</u>		<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,398,000</u>		<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,398,000					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>379,000</u>	<u>379,000</u>	<u>140,000</u>	<u>192,000</u>	<u>35,000</u>	<u>416,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>379,000</u>	<u>379,000</u>	<u>140,000</u>	<u>192,000</u>	<u>35,000</u>	<u>416,000</u>
A06301	Entertainments & Gifts			<u>379,000</u>	<u>379,000</u>	<u>140,000</u>	<u>192,000</u>	<u>35,000</u>	<u>416,000</u>
001	Entertainment & Gifts			379,000	379,000				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>						<u>5,000</u>	<u>5,000</u>	

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ5042 Punjab Commission on the Status of Women</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>						<u>3,000</u>	<u>3,000</u>	
A09201 Hardware						1,000	1,000	
A09202 Software						1,000	1,000	
A09203 I.T. Equipment						1,000	1,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>						<u>1,000</u>	<u>1,000</u>	
A09501 Transport						1,000	1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>						<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery						1,000	1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>948,000</u>	<u>1,173,000</u>	<u>427,000</u>	<u>896,000</u>	<u>82,000</u>	<u>1,066,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>423,000</u>	<u>648,000</u>	<u>186,000</u>	<u>599,000</u>	<u>35,000</u>	<u>465,000</u>
A13001 Transport			423,000	648,000	186,000	599,000	35,000	465,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>389,000</u>	<u>389,000</u>	<u>164,000</u>	<u>163,000</u>	<u>31,000</u>	<u>410,000</u>
A13101 Machinery and Equipment			389,000	389,000	164,000	163,000	31,000	410,000



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ5042 Punjab Commission on the Status of Women</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>136,000</u>	<u>136,000</u>	<u>61,000</u>	<u>106,000</u>	<u>12,000</u>	<u>151,000</u>
A13201 Furniture and Fixture			136,000	136,000	61,000	106,000	12,000	151,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A13302 Residential Buildings					4,000	7,000	1,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>12,000</u>	<u>21,000</u>	<u>3,000</u>	<u>30,000</u>
A13701 Hardware					4,000	7,000	1,000	10,000
A13703 I.T. Equipment					8,000	14,000	2,000	20,000
<b>Punjab Commission on the Status of Women</b>			<b>128,660,000</b>	<b>49,786,000</b>	<b>43,896,000</b>	<b>53,891,000</b>	<b>10,962,000</b>	<b>131,381,000</b>

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**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ5142</b>	<b>Youth Affairs Sports Archeology</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>50,650,000.</u>	<u>56,302,000.</u>	<u>23,605,000.</u>	<u>25,963,000.</u>	<u>6,498,000.</u>	<u>75,521,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>47</b>	<u>17,736,000.</u>	<u>20,181,000.</u>	<u>9,717,000.</u>	<u>9,462,000.</u>	<u>2,367,000.</u>	<u>28,638,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>20</b>	<u>11,813,000.</u>	<u>13,723,000.</u>	<u>6,334,000.</u>	<u>6,331,000.</u>	<u>1,584,000.</u>	<u>18,995,000.</u>
A01101	Total Basic Pay of Officers	18	20	<u>11,441,000.</u>	<u>13,341,000.</u>	<u>6,179,000.</u>	<u>6,176,000.</u>	<u>1,544,000.</u>	<u>18,530,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,406,000			2,175,000		
A029-M	Additional Secretary (BPS-19)	1	1	825,000			1,582,000		
D078-M	Deputy Secretary (BPS-18)	2	2	1,684,000			2,001,000		
L047-M	Law Officer (BPS-17)		1				1,080,000		
P139-M	Private Secretary (BPS-17)	1	1	826,000			826,000		
S053-M	Section Officer (BPS-17)	4	4	2,716,000			3,795,000		
S282-M	Superintendent (BPS-17)	1	1	826,000			1,097,000		
A097-M	Assistant (BPS-16)	5	6	2,008,000			4,118,000		
P037-M	Personal Assistant (BPS-16)	1	1	438,000			705,000		
S393-M	Senior Scale Stenographer (BPS-16)	2	2	712,000			1,151,000		
A01102	Personal pay			30,000	70,000	10,000	10,000	3,000	30,000
A01103	Special Pay			226,000	226,000	104,000	104,000	26,000	312,000
A01105	Qualification Pay			116,000	86,000	41,000	41,000	11,000	123,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>27</b>	<u>5,923,000.</u>	<u>6,458,000.</u>	<u>3,383,000.</u>	<u>3,131,000.</u>	<u>783,000.</u>	<u>9,643,000.</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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ5142 Youth Affairs Sports Archeology</b>								
A01151 Total Basic Pay of Other Staff	<u>28</u>	<u>27</u>	<u>5,828,000</u>	<u>6,448,000</u>	<u>3,351,000</u>	<u>3,099,000</u>	<u>775,000</u>	<u>9,548,000</u>
S216-M Stenographer (BPS-15)	3	4	997,000			2,012,000		
S078-M Senior Clerk (BPS-14)	3	3	938,000			1,550,000		
J019-M Junior Clerk (BPS-11)	3	4	640,000			1,415,000		
D003-M Daftri (BPS-04)	2	2	334,000			531,000		
D089-M Despatch Rider (BPS-04)	2	2	367,000			531,000		
D186-M Driver (BPS-04)	4	4	976,000			1,475,000		
C112-M Chowkidar (BPS-01)	2		326,000					
N006-M Naib Qasid (BPS-01)	7	8	1,078,000			2,034,000		
S311-M Sanitary Worker (BPS-01)	2		172,000					
A01152 Personal pay			95,000	10,000	32,000	32,000	8,000	95,000
<b>A012 TOTAL ALLOWANCES</b>			<u>32,914,000</u>	<u>36,121,000</u>	<u>13,888,000</u>	<u>16,501,000</u>	<u>4,131,000</u>	<u>46,883,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>30,924,000</u>	<u>34,040,000</u>	<u>13,021,000</u>	<u>15,634,000</u>	<u>3,914,000</u>	<u>44,283,000</u>
A01201 Senior Post Allowance			30,000	10,000	12,000	12,000	3,000	36,000
A01202 House Rent Allowance			1,144,000	1,084,000	516,000	514,000	129,000	1,544,000
A01203 Conveyance Allowance			1,483,000	1,113,000	474,000	474,000	119,000	1,422,000
A01207 Washing Allowance			11,000	21,000	10,000	10,000	3,000	30,000
A0120D Integrated Allowance			125,000	95,000	47,000	47,000	12,000	140,000

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**081105 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105</b>	<b>ADMINISTRATION</b>								
<b>LQ5142</b>	<b>Youth Affairs Sports Archeology</b>								
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,761,000	1,401,000	671,000	670,000	168,000	2,011,000
A01216	Qualification Allowance			120,000	220,000	60,000	60,000	15,000	180,000
A01217	Medical Allowance			968,000	718,000	357,000	357,000	90,000	1,071,000
A0121N	Personal Allowance			95,000	95,000	41,000	41,000	11,000	123,000
A01224	Entertainment Allowance			15,000	15,000	5,000	5,000	2,000	15,000
A0122M	Adhoc Relief Allowance-2016			1,112,000	19,000				
A0122R	Administrative Allowance			168,000	168,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance			3,000,000	4,150,000	1,167,000	1,167,000	292,000	3,500,000
A0122Y	Ad-hoc Relief Allowance 2017			1,713,000	35,000				
A01238	Charge Allowance			200,000	201,000	67,000	67,000	17,000	200,000
A01239	Special Allowance				<u>18,000</u>				
001	Special Allowance				18,000				
A0123E	Executive Allowance			10,102,000	12,302,000	4,808,000	4,808,000	1,202,000	14,423,000
A0123F	Civil Secretariat Allowance @50%			5,360,000	10,260,000	4,638,000	4,637,000	1,160,000	13,912,000
A0123G	Ad-hoc Relief Allowance-2018			1,713,000	32,000				
A0123P	Ad-hoc Relief A 2019			1,713,000	32,000				
A0124R	Ad-Hoc Relief Allowance 2022				2,000,000	92,000	92,000	23,000	275,000
A0124X	Adhoc Relief Allowance 2023						2,617,000	654,000	5,233,000
A01270	Others			<u>91,000</u>	<u>51,000</u>				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			91,000	51,000				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,990,000</u>	<u>2,081,000</u>	<u>867,000</u>	<u>867,000</u>	<u>217,000</u>	<u>2,600,000</u>
A01271	Overtime Allowance			250,000	235,000	120,000	120,000	30,000	360,000
A01273	Honoraria			<u>1,500,000</u>	<u>1,656,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>

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**081105 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ5142 Youth Affairs Sports Archeology</b>								
000 Honoraria			1,500,000	1,656,000				2,000,000
A01274 Medical Charges			240,000	190,000	80,000	80,000	20,000	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,948,000</u></b>	<b><u>14,286,000</u></b>	<b><u>5,513,000</u></b>	<b><u>8,602,000</u></b>	<b><u>1,380,000</u></b>	<b><u>16,510,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,441,000</u></b>	<b><u>706,000</u></b>	<b><u>563,000</u></b>	<b><u>890,000</u></b>	<b><u>141,000</u></b>	<b><u>1,686,000</u></b>
A03201 Postage and Telegraph			121,000	21,000	45,000	50,000	11,000	134,000
A03202 Telephone and Trunk Call			935,000	300,000	343,000	628,000	86,000	1,028,000
A03204 Electronic Communication			385,000	385,000	175,000	212,000	44,000	524,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,452,000</u></b>	<b><u>556,000</u></b>	<b><u>637,000</u></b>	<b><u>888,000</u></b>	<b><u>159,000</u></b>	<b><u>1,908,000</u></b>
A03301 Gas			66,000	20,000	29,000	58,000	7,000	86,000
A03302 Water			55,000		24,000	48,000	6,000	72,000
A03303 Electricity			<u>1,210,000</u>	<u>485,000</u>	<u>500,000</u>	<u>688,000</u>	<u>125,000</u>	<u>1,500,000</u>
001 Electricity			1,210,000	485,000				1,500,000
A03304 Hot and Cold Weather Charges			121,000	51,000	84,000	94,000	21,000	250,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>84,000</u></b>	<b><u>118,000</u></b>	<b><u>21,000</u></b>	<b><u>250,000</u></b>
A03407 Rates and Taxes			110,000	110,000	84,000	118,000	21,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,940,000</u></b>	<b><u>8,445,000</u></b>	<b><u>2,381,000</u></b>	<b><u>4,780,000</u></b>	<b><u>596,000</u></b>	<b><u>7,140,000</u></b>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,025,000</u>	<u>434,000</u>	<u>827,000</u>	<u>109,000</u>	<u>1,300,000</u>

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**081105 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ5142 Youth Affairs Sports Archeology</b>								
001 Travelling Allowance			1,100,000	1,025,000				1,300,000
A03807 P.O.L Charges			4,840,000	7,420,000	1,947,000	3,953,000	487,000	5,840,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,005,000</u></b>	<b><u>4,469,000</u></b>	<b><u>1,848,000</u></b>	<b><u>1,926,000</u></b>	<b><u>463,000</u></b>	<b><u>5,526,000</u></b>
A03901 Stationery			715,000	775,000	262,000	263,000	66,000	786,000
A03902 Printing and Publication			<u>605,000</u>	<u>635,000</u>	<u>222,000</u>	<u>228,000</u>	<u>56,000</u>	<u>665,000</u>
001 Printing and Publications			605,000	635,000				665,000
A03905 Newspapers Periodicals and Books			<u>121,000</u>	<u>61,000</u>	<u>45,000</u>	<u>64,000</u>	<u>11,000</u>	<u>133,000</u>
001 News Papers, Periodicals & Books			121,000	61,000				133,000
A03906 Uniforms and Protective Clothing			198,000	198,000	73,000	73,000	18,000	217,000
A03907 Advertising & Publicity			<u>1,100,000</u>	<u>450,000</u>	<u>404,000</u>	<u>404,000</u>	<u>101,000</u>	<u>1,210,000</u>
001 Advertising & Publicity			1,100,000	450,000				1,210,000
A03917 Law Charges			110,000		41,000	41,000	10,000	121,000
A03918 Exhibitions, Fairs & Other National Celebrations			176,000	176,000	65,000	65,000	16,000	193,000
A03919 Payments to Others for Service Rendered			<u>121,000</u>		<u>45,000</u>	<u>89,000</u>	<u>11,000</u>	<u>133,000</u>
001 Payments to Others for Service Rendered			121,000					133,000
A03942 Cost of Other Stores			<u>979,000</u>	<u>1,179,000</u>	<u>367,000</u>	<u>376,000</u>	<u>92,000</u>	<u>1,100,000</u>
001 Cost of Other Stores			979,000	1,179,000				1,100,000
A03955 Computer Stationary			440,000	430,000	162,000	161,000	41,000	484,000
A03970 Others			<u>440,000</u>	<u>565,000</u>	<u>162,000</u>	<u>162,000</u>	<u>41,000</u>	<u>484,000</u>
001 Others			440,000	565,000				484,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,200,000</u></b>		<b><u>1,000,000</u></b>	<b><u>1,804,000</u></b>	<b><u>250,000</u></b>	<b><u>3,000,000</u></b>

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

**081105 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ5142 Youth Affairs Sports Archeology</b>								
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>		<u>1,000,000</u>	<u>1,804,000</u>	<u>250,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,200,000		1,000,000	1,804,000	250,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>		<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000					3,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>364,000</u>	<u>514,000</u>	<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>364,000</u>	<u>514,000</u>	<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>364,000</u>	<u>514,000</u>	<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
001 Entertainment & Gifts			364,000	514,000				400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>7,586,000</u>			<u>7,586,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>7,586,000</u>			<u>7,586,000</u>
A09501 Transport					<u>7,586,000</u>			<u>7,586,000</u>

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

**081105 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081105 ADMINISTRATION</b>								
<b>LQ5142 Youth Affairs Sports Archeology</b>								
001 Transport								7,586,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,352,000</u>	<u>3,612,000</u>	<u>953,000</u>	<u>905,000</u>	<u>180,000</u>	<u>2,381,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>930,000</u>	<u>2,250,000</u>	<u>447,000</u>	<u>520,000</u>	<u>84,000</u>	<u>1,117,000</u>
A13001 Transport			930,000	2,250,000	447,000	520,000	84,000	1,117,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>632,000</u>	<u>632,000</u>	<u>158,000</u>	<u>122,000</u>	<u>30,000</u>	<u>395,000</u>
A13101 Machinery and Equipment			632,000	632,000	158,000	122,000	30,000	395,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>550,000</u>	<u>490,000</u>	<u>242,000</u>	<u>183,000</u>	<u>46,000</u>	<u>605,000</u>
A13201 Furniture and Fixture			550,000	490,000	242,000	183,000	46,000	605,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>240,000</u>	<u>240,000</u>	<u>106,000</u>	<u>80,000</u>	<u>20,000</u>	<u>264,000</u>
A13701 Hardware			120,000	120,000	53,000	40,000	10,000	132,000
A13702 Software			120,000	120,000	53,000	40,000	10,000	132,000
<b>Youth Affairs Sports Archeology</b>			<b>71,014,000</b>	<b>74,714,000</b>	<b>39,791,000</b>	<b>38,541,000</b>	<b>8,592,000</b>	<b>108,398,000</b>



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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5276</b>	<b>Public Prosecution Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>120,045,000.</u>	<u>117,016,000.</u>	<u>51,989,000.</u>	<u>54,610,000.</u>	<u>13,665,000.</u>	<u>161,188,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>107</b>	<b>96</b>	<u>43,237,000.</u>	<u>44,536,000.</u>	<u>24,151,000.</u>	<u>22,319,000.</u>	<u>5,582,000.</u>	<u>68,783,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>40</b>	<u>27,425,000.</u>	<u>30,170,000.</u>	<u>15,695,000.</u>	<u>15,690,000.</u>	<u>3,924,000.</u>	<u>47,071,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>40</b>	<b>40</b>	<u>26,811,000.</u>	<u>29,600,000.</u>	<u>15,273,000.</u>	<u>15,269,000.</u>	<u>3,817,000.</u>	<u>45,810,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,450,000			2,688,000		
A029-M	Additional Secretary (BPS-19)	2	2	2,600,000			4,236,000		
D078-M	Deputy Secretary (BPS-18)	2	2	2,075,000			2,441,000		
D100-M	Director (BPS-18)	1	1	672,000			955,000		
D323-M	Director Appeals (BPS-18)	1	1	750,000			1,530,000		
D324-M	Director Opinion & Research (BPS-18)	1	1	650,000			1,407,000		
A146-M	Assistant Director (BPS-17)	1	1	512,000			786,000		
L047-M	Law Officer (BPS-17)	5	5	2,675,000			5,408,000		
P139-M	Private Secretary (BPS-17)	3	3	2,200,000			3,215,000		
S053-M	Section Officer (BPS-17)	5	5	4,177,000			6,920,000		
S282-M	Superintendent (BPS-17)	4	4	2,800,000			3,855,000		
A097-M	Assistant (BPS-16)	7	7	3,050,000			6,477,000		
P037-M	Personal Assistant (BPS-16)	5	5	2,100,000			4,134,000		

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5276</b>	<b>Public Prosecution Department</b>								
S412-M	Senior Data Processor (BPS-16)	2	2	1,100,000			1,758,000		
A01102	Personal pay			239,000	20,000	67,000	67,000	17,000	200,000
A01103	Special Pay			175,000	380,000	214,000	214,000	54,000	641,000
A01105	Qualification Pay			200,000	170,000	134,000	133,000	34,000	400,000
A01150	Others					<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>20,000</u>
000	Others								20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>67</b>	<b>56</b>	<b><u>15,812,000</u></b>	<b><u>14,366,000</u></b>	<b><u>8,456,000</u></b>	<b><u>6,629,000</u></b>	<b><u>1,658,000</u></b>	<b><u>21,712,000</u></b>
A01151	Total Basic Pay of Other Staff	67	56	<u>15,800,000</u>	<u>14,354,000</u>	<u>8,389,000</u>	<u>6,562,000</u>	<u>1,641,000</u>	<u>21,512,000</u>
S216-M	Stenographer (BPS-15)	7	7	2,000,000			3,523,000		
C040-M	Cashier (BPS-14)	1	1	600,000			740,000		
C230-M	Care Taker (BPS-14)	1	1	600,000			740,000		
D020-M	Data Entry Operator (BPS-12)	6	6	1,500,000			1,904,000		
J019-M	Junior Clerk (BPS-11)	15	15	3,600,000			6,424,000		
D003-M	Daftri (BPS-04)	4	4	800,000			1,201,000		
D089-M	Despatch Rider (BPS-04)	2	1	500,000			300,000		
D186-M	Driver (BPS-04)	5	5	1,000,000			1,679,000		
C112-M	Chowkidar (BPS-01)	2	2	500,000			621,000		
M019-M	Mali (BPS-01)	2	2	500,000			580,000		
N006-M	Naib Qasid (BPS-01)	18	9	3,500,000			2,650,000		

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5276</b>	<b>Public Prosecution Department</b>								
S311-M	Sanitary Worker (BPS-01)	4	3	700,000			1,150,000		
A01152	Personal pay			12,000	12,000	67,000	67,000	17,000	200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>76,808,000</u></b>	<b><u>72,480,000</u></b>	<b><u>27,838,000</u></b>	<b><u>32,291,000</u></b>	<b><u>8,083,000</u></b>	<b><u>92,405,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>74,208,000</u></b>	<b><u>69,057,000</u></b>	<b><u>26,069,000</u></b>	<b><u>30,525,000</u></b>	<b><u>7,639,000</u></b>	<b><u>87,105,000</u></b>
A01201	Senior Post Allowance			20,000	15,000	7,000	7,000	2,000	20,000
A01202	House Rent Allowance			4,077,000	3,000,000	1,356,000	1,354,000	339,000	4,064,000
A01203	Conveyance Allowance			3,689,000	2,700,000	1,060,000	1,060,000	265,000	3,180,000
A01207	Washing Allowance			17,000	17,000	6,000	6,000	2,000	17,000
A0120D	Integrated Allowance			172,000	210,000	67,000	67,000	17,000	200,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			4,499,000	3,100,000	1,233,000	1,232,000	308,000	3,696,000
A01216	Qualification Allowance			550,000	640,000	287,000	287,000	72,000	860,000
A01217	Medical Allowance			2,445,000	1,650,000	692,000	691,000	173,000	2,073,000
A0121N	Personal Allowance			300,000	562,000	212,000	211,000	53,000	633,000
A01224	Entertainment Allowance			24,000	24,000	8,000	8,000	2,000	24,000
A01226	Computer Allowance			65,000	54,000	22,000	22,000	6,000	65,000
A0122M	Adhoc Relief Allowance-2016			2,325,000					
A0122N	Special Conveyance Allowance to Disabled Employees			30,000	120,000	54,000	53,000	14,000	160,000
A0122R	Administrative Allowance			201,000	168,000	67,000	67,000	17,000	200,000
A0122S	Utility Allowance			10,630,000	9,700,000	3,534,000	3,533,000	884,000	10,600,000
A0122Y	Ad-hoc Relief Allowance 2017			3,837,000	3,000				
A01235	Secretariat allowance					9,667,000	9,667,000	2,417,000	29,000,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5276</b>	<b>Public Prosecution Department</b>								
A01236	Deputation Allowance					34,000	33,000	9,000	100,000
A01238	Charge Allowance			350,000		67,000	67,000	17,000	200,000
A0123E	Executive Allowance			13,200,000	18,000,000	5,740,000	5,739,000	1,435,000	17,217,000
A0123F	Civil Secretariat Allowance @50%			16,955,000	23,900,000	232,000	231,000	58,000	694,000
A0123G	Ad-hoc Relief Allowance-2018			3,637,000	3,000				
A0123P	Ad-hoc Relief A 2019			2,593,000	2,000				
A0124F	Adhoc Relief Allowance-2021			2,159,000	3,000				
A0124R	Ad-Hoc Relief Allowance 2022				4,500,000	1,590,000	1,590,000	398,000	4,769,000
A0124X	Adhoc Relief Allowance 2023						4,467,000	1,117,000	8,933,000
A01252	Non Practicing Allowance			1,584,000	550,000				
A01270	Others			<u>849,000</u>	<u>136,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			849,000	136,000				400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,600,000</u>	<u>3,423,000</u>	<u>1,769,000</u>	<u>1,766,000</u>	<u>444,000</u>	<u>5,300,000</u>
A01271	Overtime Allowance			400,000	360,000	134,000	133,000	34,000	400,000
A01273	Honoraria			<u>1,200,000</u>	<u>3,026,000</u>	<u>1,334,000</u>	<u>1,333,000</u>	<u>334,000</u>	<u>4,000,000</u>
000	Honoraria			1,200,000	3,026,000				4,000,000
A01274	Medical Charges			500,000	37,000	167,000	167,000	42,000	500,000
A01277	Contingent Paid Staff			500,000		134,000	133,000	34,000	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>18,862,000</u>	<u>20,053,000</u>	<u>6,944,000</u>	<u>7,645,000</u>	<u>1,743,000</u>	<u>20,812,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,800,000</u>	<u>1,560,000</u>	<u>601,000</u>	<u>721,000</u>	<u>151,000</u>	<u>1,800,000</u>
A03201	Postage and Telegraph			400,000	160,000	67,000	133,000	17,000	200,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ5276 Public Prosecution Department</b>								
A03202 Telephone and Trunk Call			1,200,000	1,400,000	467,000	478,000	117,000	1,400,000
A03204 Electronic Communication			200,000		67,000	110,000	17,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>434,000</u></b>	<b><u>533,000</u></b>	<b><u>110,000</u></b>	<b><u>1,300,000</u></b>
A03301 Gas			150,000	150,000	50,000	74,000	13,000	150,000
A03302 Water			150,000	150,000	50,000	70,000	13,000	150,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>	<u>321,000</u>	<u>67,000</u>	<u>800,000</u>
001 Electricity			800,000	800,000				800,000
A03304 Hot and Cold Weather Charges			200,000	200,000	67,000	68,000	17,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,400,000</u></b>	<b><u>2,531,000</u></b>	<b><u>967,000</u></b>	<b><u>1,215,000</u></b>	<b><u>242,000</u></b>	<b><u>2,900,000</u></b>
A03402 Rent for Office Building			2,200,000	2,451,000	900,000	900,000	225,000	2,700,000
A03407 Rates and Taxes			200,000	80,000	67,000	315,000	17,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,600,000</u></b>	<b><u>8,826,000</u></b>	<b><u>2,068,000</u></b>	<b><u>2,161,000</u></b>	<b><u>518,000</u></b>	<b><u>6,200,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>2,046,000</u>	<u>334,000</u>	<u>349,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Travelling Allowance			500,000	2,046,000				1,000,000
A03806 Transportation of Goods			50,000		17,000	17,000	4,000	50,000
A03807 P.O.L Charges			3,800,000	6,780,000	1,667,000	1,695,000	417,000	5,000,000
A03808 Conveyance Charges			250,000		50,000	100,000	13,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,762,000</u></b>	<b><u>5,836,000</u></b>	<b><u>2,874,000</u></b>	<b><u>3,015,000</u></b>	<b><u>722,000</u></b>	<b><u>8,612,000</u></b>

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5276</b>	<b>Public Prosecution Department</b>								
A03901	Stationery			1,000,000	1,440,000	400,000	401,000	100,000	1,200,000
A03902	Printing and Publication			<u>600,000</u>	<u>640,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
001	Printing and Publications			600,000	640,000				600,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		34,000	67,000	9,000	100,000
A03905	Newspapers Periodicals and Books			<u>300,000</u>	<u>250,000</u>	<u>100,000</u>	<u>110,000</u>	<u>25,000</u>	<u>300,000</u>
001	News Papers, Periodicals & Books			300,000	250,000				300,000
A03906	Uniforms and Protective Clothing			150,000	150,000	67,000	67,000	17,000	200,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>76,000</u>	<u>50,000</u>	<u>67,000</u>	<u>13,000</u>	<u>150,000</u>
001	Advertising & Publicity			150,000	76,000				150,000
A03917	Law Charges			200,000		67,000	83,000	17,000	200,000
A03919	Payments to Others for Service Rendered			<u>4,000,000</u>	<u>100,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Payments to Others for Service Rendered			4,000,000	100,000				3,000,000
A03936	Foreign/Inland Training Course Fee			<u>162,000</u>		<u>54,000</u>	<u>108,000</u>	<u>14,000</u>	<u>162,000</u>
001	Foreign Training			162,000					162,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>800,000</u>	<u>234,000</u>	<u>239,000</u>	<u>59,000</u>	<u>700,000</u>
001	Cost of Other Stores			500,000	800,000				700,000
A03955	Computer Stationary			800,000	1,280,000	334,000	340,000	84,000	1,000,000
A03970	Others			<u>800,000</u>	<u>1,100,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Others			800,000	1,100,000				1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>		<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>3,000,000</u>		<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R			3,000,000		1,000,000	2,000,000	250,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ5276 Public Prosecution Department</b>								
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>					
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000					
<b>A06 TOTAL TRANSFERS</b>			<u>300,000</u>	<u>600,000</u>	<u>167,000</u>	<u>169,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>600,000</u>	<u>167,000</u>	<u>169,000</u>	<u>42,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>600,000</u>	<u>167,000</u>	<u>169,000</u>	<u>42,000</u>	<u>500,000</u>
001 Entertainment & Gifts			300,000	600,000				500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,001,000</u>	<u>1,001,000</u>	<u>25,550,000</u>	<u>73,452,000</u>	<u>27,287,000</u>	<u>76,644,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>364,000</u>	<u>96,000</u>	<u>500,000</u>
A09201 Hardware			200,000	200,000	67,000	136,000	18,000	200,000
A09203 I.T. Equipment			300,000	300,000	100,000	228,000	78,000	300,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5276</b>	<b>Public Prosecution Department</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>18,516,000</u>	<u>39,536,000</u>	<u>2,508,000</u>	<u>55,544,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>18,516,000</u>	<u>39,536,000</u>	<u>2,508,000</u>	<u>55,544,000</u>
001	Transport			1,000	1,000				55,544,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>300,000</u>	<u>300,000</u>	<u>6,767,000</u>	<u>33,338,000</u>	<u>24,677,000</u>	<u>20,300,000</u>
A09601	Plant and Machinery			300,000	300,000	6,767,000	33,338,000	24,677,000	20,300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>	<u>214,000</u>	<u>6,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	100,000	214,000	6,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,100,000</u>	<u>4,000,000</u>	<u>1,400,000</u>	<u>1,102,000</u>	<u>263,000</u>	<u>3,500,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,000,000</u>	<u>2,900,000</u>	<u>960,000</u>	<u>724,000</u>	<u>180,000</u>	<u>2,400,000</u>
A13001	Transport			2,000,000	2,900,000	960,000	724,000	180,000	2,400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>700,000</u>	<u>700,000</u>	<u>280,000</u>	<u>210,000</u>	<u>53,000</u>	<u>700,000</u>
A13101	Machinery and Equipment			700,000	700,000	280,000	210,000	53,000	700,000



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**036101 SECRETARIAT**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ5276 Public Prosecution Department</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>160,000</u>	<u>168,000</u>	<u>30,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	400,000	160,000	168,000	30,000	400,000
<b>Public Prosecution Department</b>			<b>148,808,000</b>	<b>142,670,000</b>	<b>87,050,000</b>	<b>138,978,000</b>	<b>43,250,000</b>	<b>265,644,000</b>

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5277</b>	<b>Punjab Consumer Protection Council</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>41,474,000.</u>	<u>44,522,000.</u>	<u>17,976,000.</u>	<u>20,429,000.</u>	<u>5,113,000.</u>	<u>58,826,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>75</b>	<b>73</b>	<u>22,583,000.</u>	<u>26,538,000.</u>	<u>11,026,000.</u>	<u>10,570,000.</u>	<u>2,643,000.</u>	<u>32,164,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>23</b>	<u>12,231,000.</u>	<u>15,024,000.</u>	<u>6,092,000.</u>	<u>6,090,000.</u>	<u>1,523,000.</u>	<u>18,270,000.</u>
A01101	Total Basic Pay of Officers	21	23	<u>12,208,000.</u>	<u>14,982,000.</u>	<u>6,083,000.</u>	<u>6,082,000.</u>	<u>1,521,000.</u>	<u>18,246,000.</u>
D100-M	Director (BPS-20)	1	1	871,000			1,222,000		
D051-M	Deputy Director (BPS-18)	3	3	1,710,000			2,397,000		
A146-M	Assistant Director (BPS-17)	7	7	5,326,000			7,467,000		
S282-M	Superintendent (BPS-17)	3	3	1,650,000			2,313,000		
S592-M	Software Developer (BPS-17)		2				1,130,000		
A097-F	Assistant (BPS-16)	1	1	357,000			501,000		
A097-M	Assistant (BPS-16)	2	2	732,000			1,026,000		
P037-M	Personal Assistant (BPS-16)	4	4	1,562,000			2,190,000		
A01102	Personal pay				30,000	1,000			1,000
A01105	Qualification Pay			11,000		4,000	4,000	1,000	11,000
A01150	Others			12,000	12,000	4,000	4,000	1,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>50</b>	<u>10,352,000.</u>	<u>11,514,000.</u>	<u>4,934,000.</u>	<u>4,480,000.</u>	<u>1,120,000.</u>	<u>13,894,000.</u>
A01151	Total Basic Pay of Other Staff	54	50	<u>10,352,000.</u>	<u>11,514,000.</u>	<u>4,934,000.</u>	<u>4,480,000.</u>	<u>1,120,000.</u>	<u>13,894,000.</u>

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5277</b>	<b>Punjab Consumer Protection Council</b>								
S216-M	Stenographer	(BPS-15)	9	9	2,286,000		3,265,000		
S078-M	Senior Clerk	(BPS-14)	4	4	966,000		1,381,000		
J019-M	Junior Clerk	(BPS-11)	7	7	1,465,000		2,094,000		
D089-M	Despatch Rider	(BPS-06)	1	1	193,000		276,000		
D186-M	Driver	(BPS-06)	8	8	1,462,000		2,089,000		
D003-M	Daftri	(BPS-04)	5	5	806,000		1,152,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	170,000		243,000		
C112-M	Chowkidar	(BPS-03)	2	2	321,000		459,000		
N006-M	Naib Qasid	(BPS-03)	15	11	2,362,000		2,476,000		
S311-M	Sanitary Worker	(BPS-03)	2	2	321,000		459,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,891,000</u></b>	<b><u>17,984,000</u></b>	<b><u>6,950,000</u></b>	<b><u>9,859,000</u></b>	<b><u>2,470,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,937,000</u></b>	<b><u>17,478,000</u></b>	<b><u>6,516,000</u></b>	<b><u>9,430,000</u></b>	<b><u>2,362,000</u></b>
A01201	Senior Post Allowance				18,000		6,000	2,000	18,000
A01202	House Rent Allowance				1,771,000	2,429,000	660,000	660,000	1,980,000
A01203	Conveyance Allowance				2,199,000	2,038,000	810,000	810,000	2,429,000
A0120D	Integrated Allowance				139,000	692,000	49,000	49,000	146,000
A01216	Qualification Allowance				1,000	180,000	64,000	63,000	190,000
A01217	Medical Allowance				1,488,000	1,127,000	540,000	539,000	1,617,000
A0121N	Personal Allowance				218,000	655,000	134,000	133,000	400,000
A01224	Entertainment Allowance				7,000		3,000	2,000	7,000

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5277</b>	<b>Punjab Consumer Protection Council</b>								
A01226	Computer Allowance					12,000	12,000	3,000	36,000
A0122M	Adhoc Relief Allowance-2016			1,381,000	4,000				
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	56,000	9,000	9,000	2,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			1,771,000	5,000				
A01236	Deputation Allowance			1,000		1,000			1,000
A01238	Charge Allowance			10,000		4,000	4,000	1,000	11,000
A0123E	Executive Allowance			950,000		600,000	600,000	150,000	1,800,000
A0123G	Ad-hoc Relief Allowance-2018			1,771,000	5,000				
A0123P	Ad-hoc Relief A 2019			1,074,000	3,000				
A0124F	Adhoc Relief Allowance-2021			1,771,000	5,000				
A0124H	Special Allowance-2021			1,500,000	2,654,000	895,000	894,000	224,000	2,683,000
A0124R	Ad-Hoc Relief Allowance 2022				2,612,000	704,000	703,000	176,000	2,110,000
A0124T	Special Allowance - 2022				3,396,000	637,000	637,000	159,000	1,910,000
A0124U	IT Allowance					34,000	33,000	9,000	100,000
A0124X	Adhoc Relief Allowance 2023						2,923,000	731,000	5,846,000
A01250	Incentive Allowance					600,000	600,000	150,000	1,800,000
A01264	Technical Allowance			500,000	684,000	175,000	175,000	44,000	525,000
A01270	Others			<u>1,343,000</u>	<u>933,000</u>	<u>579,000</u>	<u>578,000</u>	<u>145,000</u>	<u>1,735,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,343,000	933,000				1,735,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>954,000</u></b>	<b><u>506,000</u></b>	<b><u>434,000</u></b>	<b><u>429,000</u></b>	<b><u>108,000</u></b>	<b><u>1,292,000</u></b>
A01273	Honoraria			<u>752,000</u>	<u>436,000</u>	<u>264,000</u>	<u>263,000</u>	<u>66,000</u>	<u>790,000</u>
000	Honoraria			752,000	436,000				790,000
A01274	Medical Charges			200,000	70,000	168,000	166,000	42,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5277</b>	<b>Punjab Consumer Protection Council</b>								
A01277	Contingent Paid Staff			1,000		1,000			1,000
A01278	Leave Salary			1,000		1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,279,000</u></b>	<b><u>12,002,000</u></b>	<b><u>4,620,000</u></b>	<b><u>6,771,000</u></b>	<b><u>1,157,000</u></b>	<b><u>13,823,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>340,000</u></b>	<b><u>400,000</u></b>	<b><u>676,000</u></b>	<b><u>1,241,000</u></b>	<b><u>169,000</u></b>	<b><u>2,020,000</u></b>
A03201	Postage and Telegraph			85,000	145,000	49,000	97,000	12,000	144,000
A03202	Telephone and Trunk Call			255,000	255,000	428,000	747,000	107,000	1,281,000
A03203	Telex Teleprinter and Fax					199,000	397,000	50,000	595,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,806,000</u></b>	<b><u>2,576,000</u></b>	<b><u>716,000</u></b>	<b><u>921,000</u></b>	<b><u>179,000</u></b>	<b><u>2,144,000</u></b>
A03301	Gas			45,000	45,000	17,000	22,000	4,000	50,000
A03302	Water			53,000		20,000	39,000	5,000	58,000
A03303	Electricity			<u>1,575,000</u>	<u>2,398,000</u>	<u>630,000</u>	<u>811,000</u>	<u>158,000</u>	<u>1,890,000</u>
001	Electricity			1,575,000	2,398,000				1,890,000
A03304	Hot and Cold Weather Charges			133,000	133,000	49,000	49,000	12,000	146,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>3,035,000</u></b>	<b><u>4,492,000</u></b>	<b><u>1,163,000</u></b>	<b><u>1,520,000</u></b>	<b><u>292,000</u></b>	<b><u>3,489,000</u></b>
A03402	Rent for Office Building			3,000,000	4,488,000	1,150,000	1,494,000	288,000	3,450,000
A03407	Rates and Taxes			35,000	4,000	13,000	26,000	4,000	39,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,186,000</u></b>	<b><u>2,312,000</u></b>	<b><u>510,000</u></b>	<b><u>716,000</u></b>	<b><u>128,000</u></b>	<b><u>1,525,000</u></b>

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5277</b>	<b>Punjab Consumer Protection Council</b>								
A03801	Training - domestic						1,000		
A03805	Travelling Allowance			<u>135,000</u>	<u>57,000</u>	<u>84,000</u>	<u>140,000</u>	<u>21,000</u>	<u>249,000</u>
001	Travelling Allowance			135,000	57,000				249,000
A03806	Transportation of Goods			8,000		3,000	6,000	1,000	9,000
A03807	P.O.L.Charges			1,000,000	2,255,000	400,000	524,000	100,000	1,200,000
A03808	Conveyance Charges			43,000		23,000	45,000	6,000	67,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,912,000</b></u>	<u><b>2,222,000</b></u>	<u><b>1,555,000</b></u>	<u><b>2,373,000</b></u>	<u><b>389,000</b></u>	<u><b>4,645,000</b></u>
A03901	Stationery			465,000	545,000	201,000	200,000	50,000	600,000
A03902	Printing and Publication			<u>507,000</u>	<u>567,000</u>	<u>184,000</u>	<u>183,000</u>	<u>46,000</u>	<u>550,000</u>
001	Printing and Publications			507,000	567,000				550,000
A03905	Newspapers Periodicals and Books			<u>85,000</u>	<u>26,000</u>	<u>32,000</u>	<u>63,000</u>	<u>8,000</u>	<u>94,000</u>
001	News Papers, Periodicals & Books			85,000	26,000				94,000
A03906	Uniforms and Protective Clothing			51,000	61,000	19,000	38,000	5,000	56,000
A03907	Advertising & Publicity			<u>85,000</u>	<u>24,000</u>	<u>32,000</u>	<u>31,000</u>	<u>8,000</u>	<u>94,000</u>
001	Advertising & Publicity			85,000	24,000				94,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>8,000</u>		<u>3,000</u>	<u>6,000</u>	<u>1,000</u>	<u>9,000</u>
001	Payments to Govt. Dept.			8,000					9,000
A03917	Law Charges			8,000		3,000	6,000	1,000	9,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000	1,000		1,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>		<u>768,000</u>	<u>1,535,000</u>	<u>192,000</u>	<u>2,301,000</u>
001	Payments to Others for Service Rendered			1,000					2,301,000
A03942	Cost of Other Stores			<u>296,000</u>	<u>471,000</u>	<u>117,000</u>	<u>117,000</u>	<u>29,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5277</b>	<b>Punjab Consumer Protection Council</b>								
001	Cost of Other Stores			296,000	471,000				350,000
A03955	Computer Stationary			150,000	210,000	94,000	93,000	24,000	280,000
A03970	Others			<u>255,000</u>	<u>318,000</u>	<u>101,000</u>	<u>100,000</u>	<u>25,000</u>	<u>301,000</u>
001	Others			255,000	318,000				301,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</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			500,000		334,000	667,000	84,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,000,000</u>		<u>1,502,000</u>	<u>3,002,000</u>	<u>375,000</u>	<u>4,501,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>4,000,000</u>		<u>1,502,000</u>	<u>3,002,000</u>	<u>375,000</u>	<u>4,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>		<u>1,501,000</u>	<u>3,001,000</u>	<u>375,000</u>	<u>4,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000					4,500,000
A05270	To Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others								1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>51,000</u>	<u>101,000</u>	<u>19,000</u>	<u>38,000</u>	<u>5,000</u>	<u>56,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>51,000</u>	<u>101,000</u>	<u>19,000</u>	<u>38,000</u>	<u>5,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5277</b>	<b>Punjab Consumer Protection Council</b>								
A06301	Entertainments & Gifts			<u>51,000</u>	<u>101,000</u>	<u>19,000</u>	<u>38,000</u>	<u>5,000</u>	<u>56,000</u>
001	Entertainment & Gifts			51,000	101,000				56,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>		<u>172,000</u>	<u>334,000</u>	<u>2,000</u>	<u>504,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>69,000</u>	<u>132,000</u>		<u>201,000</u>
A09201	Hardware					34,000	66,000		100,000
A09203	I.T. Equipment			1,000		35,000	66,000		101,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>101,000</u>	<u>200,000</u>	<u>1,000</u>	<u>301,000</u>
A09701	Purchase of Furniture and Fixture			1,000		101,000	200,000	1,000	301,000



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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>044 MINING AND MANUFACTURING</b>								
<b>0441 MANUFACTURING</b>								
<b>044105 ADMINISTRATION</b>								
<b>LQ5277 Punjab Consumer Protection Council</b>								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,252,000</u>	<u>1,452,000</u>	<u>769,000</u>	<u>584,000</u>	<u>146,000</u>	<u>1,921,000</u>
A130 TOTAL TRANSPORT			<u>679,000</u>	<u>829,000</u>	<u>299,000</u>	<u>226,000</u>	<u>56,000</u>	<u>747,000</u>
A13001 Transport			679,000	829,000	299,000	226,000	56,000	747,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>204,000</u>	<u>254,000</u>	<u>90,000</u>	<u>67,000</u>	<u>17,000</u>	<u>224,000</u>
A13101 Machinery and Equipment			204,000	254,000	90,000	67,000	17,000	224,000
A132 TOTAL FURNITURE AND FIXTURE			<u>214,000</u>	<u>214,000</u>	<u>160,000</u>	<u>120,000</u>	<u>30,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			214,000	214,000	160,000	120,000	30,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>155,000</u>	<u>155,000</u>	<u>220,000</u>	<u>171,000</u>	<u>43,000</u>	<u>550,000</u>
A13701 Hardware					40,000	30,000	8,000	100,000
A13702 Software					40,000	30,000	8,000	100,000
A13703 I.T. Equipment			155,000	155,000	140,000	111,000	27,000	350,000
<b>Punjab Consumer Protection Council</b>			<b>55,560,000</b>	<b>58,077,000</b>	<b>25,392,000</b>	<b>31,825,000</b>	<b>6,882,000</b>	<b>80,631,000</b>

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**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5279</b>	<b>District Consumer Courts</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>171,844,000</u>	<u>284,123,000</u>	<u>74,544,000</u>	<u>86,673,000</u>	<u>21,676,000</u>	<u>247,879,000</u>
A011	TOTAL PAY	<b>238</b>	<b>238</b>	<u>73,110,000</u>	<u>124,611,000</u>	<u>40,249,000</u>	<u>39,978,000</u>	<u>9,996,000</u>	<u>120,203,000</u>
A011-1	TOTAL PAY OF OFFICERS	<b>68</b>	<b>69</b>	<u>47,193,000</u>	<u>81,802,000</u>	<u>26,493,000</u>	<u>26,487,000</u>	<u>6,623,000</u>	<u>79,466,000</u>
A01101	Total Basic Pay of Officers	<b>68</b>	<b>69</b>	<u>47,182,000</u>	<u>81,802,000</u>	<u>26,450,000</u>	<u>26,445,000</u>	<u>6,612,000</u>	<u>79,340,000</u>
D144-M	District & Session Judge (BPS-21)	6		7,577,000					
D144-M	District & Session Judge (BPS-20)		6			16,149,000			
P126-M	Presiding Officer (BPS-20)	11	11	16,782,000		26,526,000			
O098	O.S.D. FOR BEREAVED FAMILY (BPS-17)		1			768,000			
P139-M	Private Secretary (BPS-17)	17	17	9,117,000		14,271,000			
R036-M	Registrar (BPS-17)	17	17	8,128,000		12,720,000			
A097-M	Assistant (BPS-16)	17	17	5,578,000		8,906,000			
A01102	Personal pay			1,000		9,000	8,000	2,000	25,000
A01103	Special Pay			10,000		34,000	34,000	9,000	101,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>170</b>	<b>169</b>	<u>25,917,000</u>	<u>42,809,000</u>	<u>13,756,000</u>	<u>13,491,000</u>	<u>3,373,000</u>	<u>40,737,000</u>
A01151	Total Basic Pay of Other Staff	<b>170</b>	<b>169</b>	<u>25,917,000</u>	<u>42,809,000</u>	<u>13,756,000</u>	<u>13,491,000</u>	<u>3,373,000</u>	<u>40,737,000</u>
S216-M	Stenographer (BPS-15)	17	17	4,184,000		6,339,000			

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5279</b>	<b>District Consumer Courts</b>								
S078-M	Senior Clerk (BPS-14)	17	17	3,885,000			6,300,000		
J019-M	Junior Clerk (BPS-11)	34	34	5,991,000			8,848,000		
D186-M	Driver (BPS-05)	11	11	1,736,000			2,871,000		
D186-M	Driver (BPS-04)	6	6	990,000			1,329,000		
M116-M	Messenger (BPS-02)	11	11	1,276,000			2,110,000		
C112-M	Chowkidar (BPS-01)	17	16	1,961,000			2,850,000		
M116-M	Messenger (BPS-01)	6	6	767,000			1,087,000		
N006-M	Naib Qasid (BPS-01)	34	32	3,223,000			5,573,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-01)		2				430,000		
S311-M	Sanitary Worker (BPS-01)	17	17	1,904,000			3,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>98,734,000</u></b>	<b><u>159,512,000</u></b>	<b><u>34,295,000</u></b>	<b><u>46,695,000</u></b>	<b><u>11,680,000</u></b>	<b><u>127,676,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>95,629,000</u></b>	<b><u>154,362,000</u></b>	<b><u>32,998,000</u></b>	<b><u>45,399,000</u></b>	<b><u>11,355,000</u></b>	<b><u>123,789,000</u></b>
A01201	Senior Post Allowance			283,000	282,000	96,000	96,000	24,000	287,000
A01202	House Rent Allowance			7,830,000	9,222,000	2,674,000	2,673,000	669,000	8,020,000
A01203	Conveyance Allowance			7,352,000	6,934,000	2,580,000	2,579,000	645,000	7,737,000
A0120D	Integrated Allowance			367,000	755,000	193,000	192,000	48,000	577,000
A0120K	Special Judicial Allowance			19,474,000	65,249,000	10,167,000	10,167,000	2,542,000	30,500,000
A01216	Qualification Allowance			320,000	1,328,000	167,000	167,000	42,000	500,000
A01217	Medical Allowance			5,288,000	5,134,000	1,846,000	1,844,000	461,000	5,534,000
A0121N	Personal Allowance			273,000	1,978,000	394,000	394,000	99,000	1,182,000

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

**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5279</b>	<b>District Consumer Courts</b>								
A01224	Entertainment Allowance			146,000	141,000	54,000	53,000	14,000	160,000
A0122M	Adhoc Relief Allowance-2016			5,642,000	73,000				
A0122N	Special Conveyance Allowance to Disabled Employees			49,000	335,000	52,000	51,000	13,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017			7,203,000	38,000				
A01239	Special Allowance			<u>107,000</u>	<u>130,000</u>	<u>39,000</u>	<u>38,000</u>	<u>10,000</u>	<u>115,000</u>
001	Special Allowance			107,000					115,000
A0123G	Ad-hoc Relief Allowance-2018			6,831,000	30,000				
A0123P	Ad-hoc Relief A 2019			5,325,000	15,000				
A01241	Utility allowance for electricity			10,840,000	22,736,000	3,794,000	3,794,000	949,000	11,382,000
A01248	Judicial Allowance			9,196,000	13,052,000	4,470,000	4,468,000	1,117,000	13,406,000
A0124F	Adhoc Relief Allowance-2021			4,127,000	8,000				
A0124H	Special Allowance-2021			1,609,000	2,597,000	771,000	770,000	193,000	2,311,000
A0124R	Ad-Hoc Relief Allowance 2022				18,645,000	3,301,000	3,301,000	825,000	9,902,000
A0124T	Special Allowance - 2022				2,652,000	979,000	979,000	245,000	2,936,000
A0124X	Adhoc Relief Allowance 2023						12,412,000	3,103,000	24,823,000
A01270	Others			<u>3,367,000</u>	<u>3,028,000</u>	<u>1,421,000</u>	<u>1,421,000</u>	<u>356,000</u>	<u>4,263,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,367,000	3,028,000				4,263,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,105,000</u></b>	<b><u>5,150,000</u></b>	<b><u>1,297,000</u></b>	<b><u>1,296,000</u></b>	<b><u>325,000</u></b>	<b><u>3,887,000</u></b>
A01271	Overtime Allowance			700,000	1,211,000	247,000	247,000	62,000	740,000
A01273	Honoraria			<u>515,000</u>	<u>2,065,000</u>	<u>179,000</u>	<u>179,000</u>	<u>45,000</u>	<u>537,000</u>
000	Honoraria			515,000	2,065,000				537,000
A01274	Medical Charges			1,890,000	1,874,000	871,000	870,000	218,000	2,610,000

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

**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5279</b>	<b>District Consumer Courts</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>37,068,000</u>	<u>47,392,000</u>	<u>13,847,000</u>	<u>18,187,000</u>	<u>3,465,000</u>	<u>41,507,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,035,000</u>	<u>1,227,000</u>	<u>395,000</u>	<u>623,000</u>	<u>99,000</u>	<u>1,180,000</u>
A03201	Postage and Telegraph			185,000	243,000	91,000	165,000	23,000	270,000
A03202	Telephone and Trunk Call			850,000	984,000	304,000	458,000	76,000	910,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,535,000</u>	<u>5,817,500</u>	<u>1,800,000</u>	<u>2,250,000</u>	<u>450,000</u>	<u>5,394,000</u>
A03301	Gas			327,000	313,000	118,000	221,000	30,000	353,000
A03302	Water			95,000	116,000	42,000	76,000	10,000	123,000
A03303	Electricity			<u>4,000,000</u>	<u>5,219,000</u>	<u>1,600,000</u>	<u>1,886,000</u>	<u>400,000</u>	<u>4,800,000</u>
001	Electricity			4,000,000	5,219,000				4,800,000
A03304	Hot and Cold Weather Charges			113,000	169,500	40,000	67,000	10,000	118,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>13,533,000</u>	<u>13,310,000</u>	<u>4,738,000</u>	<u>7,274,000</u>	<u>1,185,000</u>	<u>14,210,000</u>
A03402	Rent for Office Building			13,500,000	13,284,000	4,726,000	7,251,000	1,182,000	14,177,000
A03407	Rates and Taxes			33,000	26,000	12,000	23,000	3,000	33,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>11,523,000</u>	<u>18,751,500</u>	<u>4,661,000</u>	<u>5,224,000</u>	<u>1,167,000</u>	<u>13,978,000</u>
A03805	Travelling Allowance			<u>4,300,000</u>	<u>4,998,000</u>	<u>1,511,000</u>	<u>1,863,000</u>	<u>378,000</u>	<u>4,530,000</u>
001	Travelling Allowance			4,300,000	4,998,000				4,530,000
A03806	Transportation of Goods			133,000	183,000	46,000	79,000	12,000	137,000
A03807	P.O.L Charges			7,050,000	13,523,500	3,090,000	3,254,000	773,000	9,270,000

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

**044105 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>044</b>	<b>MINING AND MANUFACTURING</b>								
<b>0441</b>	<b>MANUFACTURING</b>								
<b>044105</b>	<b>ADMINISTRATION</b>								
<b>LQ5279</b>	<b>District Consumer Courts</b>								
A03808	Conveyance Charges			40,000	47,000	14,000	28,000	4,000	41,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,442,000</u></b>	<b><u>8,286,000</u></b>	<b><u>2,253,000</u></b>	<b><u>2,816,000</u></b>	<b><u>564,000</u></b>	<b><u>6,745,000</u></b>
A03901	Stationery			2,100,000	2,298,000	724,000	863,000	181,000	2,170,000
A03902	Printing and Publication			<u>675,000</u>	<u>805,000</u>	<u>235,000</u>	<u>306,000</u>	<u>59,000</u>	<u>703,000</u>
001	Printing and Publications			675,000	805,000				703,000
A03905	Newspapers Periodicals and Books			<u>243,000</u>	<u>367,000</u>	<u>85,000</u>	<u>128,000</u>	<u>21,000</u>	<u>252,000</u>
001	News Papers, Periodicals & Books			243,000	367,000				252,000
A03906	Uniforms and Protective Clothing			139,000	256,000	48,000	82,000	12,000	143,000
A03907	Advertising & Publicity			<u>198,000</u>	<u>319,000</u>	<u>87,000</u>	<u>123,000</u>	<u>22,000</u>	<u>260,000</u>
001	Advertising & Publicity			198,000	319,000				260,000
A03917	Law Charges			7,000	17,000	3,000	5,000	1,000	7,000
A03942	Cost of Other Stores			<u>1,590,000</u>	<u>2,419,000</u>	<u>554,000</u>	<u>692,000</u>	<u>139,000</u>	<u>1,660,000</u>
001	Cost of Other Stores			1,590,000	2,419,000				1,660,000
A03970	Others			<u>1,490,000</u>	<u>1,805,000</u>	<u>517,000</u>	<u>617,000</u>	<u>129,000</u>	<u>1,550,000</u>
001	Others			1,490,000	1,805,000				1,550,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,250,000</u></b>	<b><u>660,000</u></b>	<b><u>2,384,000</u></b>	<b><u>4,519,000</u></b>	<b><u>596,000</u></b>	<b><u>7,150,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>4,250,000</u></b>	<b><u>660,000</u></b>	<b><u>2,384,000</u></b>	<b><u>4,519,000</u></b>	<b><u>596,000</u></b>	<b><u>7,150,000</u></b>
A04114	Superannuation Encashment Of L.P.R			4,250,000	660,000	2,384,000	4,519,000	596,000	7,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>5,800,000</u></b>	<b><u>4,100,000</u></b>	<b><u>1,906,000</u></b>	<b><u>2,212,000</u></b>	<b><u>477,000</u></b>	<b><u>5,717,000</u></b>



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

**044105 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>044 MINING AND MANUFACTURING</b>								
<b>0441 MANUFACTURING</b>								
<b>044105 ADMINISTRATION</b>								
<b>LQ5279 District Consumer Courts</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>211,000</u>	<u>211,000</u>	<u>71,000</u>	<u>190,000</u>	<u>90,000</u>	<u>211,000</u>
A09601 Plant and Machinery			211,000	211,000	71,000	190,000	90,000	211,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>211,000</u>	<u>211,000</u>	<u>71,000</u>	<u>194,000</u>	<u>81,000</u>	<u>211,000</u>
A09701 Purchase of Furniture and Fixture			211,000	211,000	71,000	194,000	81,000	211,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,905,000</u>	<u>5,129,000</u>	<u>1,690,000</u>	<u>1,571,000</u>	<u>318,000</u>	<u>4,221,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,150,000</u>	<u>3,181,000</u>	<u>896,000</u>	<u>831,000</u>	<u>168,000</u>	<u>2,238,000</u>
A13001 Transport			2,150,000	3,181,000	896,000	831,000	168,000	2,238,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>650,000</u>	<u>865,000</u>	<u>320,000</u>	<u>299,000</u>	<u>60,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			650,000	865,000	320,000	299,000	60,000	800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>650,000</u>	<u>635,000</u>	<u>280,000</u>	<u>261,000</u>	<u>53,000</u>	<u>700,000</u>
A13201 Furniture and Fixture			650,000	635,000	280,000	261,000	53,000	700,000



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

**044105 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>044 MINING AND MANUFACTURING</b>								
<b>0441 MANUFACTURING</b>								
<b>044105 ADMINISTRATION</b>								
<b>LQ5279 District Consumer Courts</b>								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>44,000</u>	<u>33,000</u>	<u>9,000</u>	<u>110,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>44,000</u>	<u>33,000</u>	<u>9,000</u>	<u>110,000</u>
001 Office Buildings			100,000	100,000				110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>355,000</u>	<u>348,000</u>	<u>150,000</u>	<u>147,000</u>	<u>28,000</u>	<u>373,000</u>
A13703 I.T. Equipment			355,000	348,000	150,000	147,000	28,000	373,000
<b>District Consumer Courts</b>			<b>223,930,000</b>	<b>342,706,000</b>	<b>94,736,000</b>	<b>114,033,000</b>	<b>26,877,000</b>	<b>307,560,000</b>

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5283</b>	<b>Prosecuter General</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,490,785,000.</u>	<u>3,054,353,000.</u>	<u>997,564,000.</u>	<u>1,180,547,000.</u>	<u>292,319,000.</u>	<u>3,336,062,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3673</b>	<b>3632</b>	<u>1,362,230,000.</u>	<u>1,682,770,000.</u>	<u>634,226,000.</u>	<u>638,252,000.</u>	<u>157,643,000.</u>	<u>1,895,356,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1555</b>	<b>1557</b>	<u>927,042,000.</u>	<u>1,075,870,000.</u>	<u>445,555,000.</u>	<u>450,532,000.</u>	<u>111,387,000.</u>	<u>1,336,638,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>1555</b>	<b>1557</b>	<u>926,386,000.</u>	<u>1,074,950,000.</u>	<u>445,327,000.</u>	<u>450,304,000.</u>	<u>111,329,000.</u>	<u>1,335,957,000.</u>
A469-M	Additional Prosecutor General	(BPS-20)	4	4	4,904,000		7,595,000		
D110-M	Director General	(BPS-20)	1	1	1,300,000		1,800,000		
P265-M	Prosecutor General	(BPS-20)	1	1	3,050,000		1,800,000		
A469-M	Additional Prosecutor General	(BPS-19)	22	22	24,340,000		36,034,000		
D100-M	Director	(BPS-19)	1	1	1,100,000		1,400,000		
D326-M	District Public Prosecutor	(BPS-19)	52	52	59,842,000		79,682,000		
D051-M	Deputy Director	(BPS-18)	2	2	1,400,000		3,100,000		
D100-M	Director	(BPS-18)	1	1	756,000		1,172,000		
D325-M	Deputy Prosecutor General	(BPS-18)	88	88	69,437,000		104,714,000		
D327-M	Deputy District Public Prosecutor	(BPS-18)	406	406	281,279,000		380,285,000		
O101-M	OSD Deceased	(BPS-18)	3	3	2,612,000		4,062,000		
A146-M	Assistant Director	(BPS-17)	3	3	1,362,000		2,348,000		

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5283</b>	<b>Prosecuter General</b>								
A471-M	Assistant District Public Prosecutor	(BPS-17)	829	829	422,632,000		631,653,000		
L047-M	Law Officer	(BPS-17)	4	4	1,964,000		2,598,000		
O101-M	OSD Deceased	(BPS-17)	1	3	685,000		2,843,000		
P037-M	Personal Assistant	(BPS-17)		19			13,070,000		
P139-M	Private Secretary	(BPS-17)	1	1	381,000		541,000		
S282-M	Superintendent	(BPS-17)	44	44	20,553,000		31,637,000		
A097-M	Assistant	(BPS-16)	56	56	14,453,000		19,437,000		
P037-M	Personal Assistant	(BPS-16)	35	16	13,952,000		9,589,000		
S412-M	Senior Data Processor	(BPS-16)	1	1	384,000		597,000		
A01103	Special Pay				206,000	450,000	86,000	86,000	22,000
A01105	Qualification Pay				450,000	470,000	142,000	142,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2118</b>	<b>2075</b>	<b>435,188,000</b>	<b>606,900,000</b>	<b>188,671,000</b>	<b>187,720,000</b>	<b>46,256,000</b>
A01151	Total Basic Pay of Other Staff		<b>2118</b>	<b>2075</b>	<b>435,186,000</b>	<b>606,900,000</b>	<b>188,671,000</b>	<b>187,720,000</b>	<b>46,256,000</b>
C174	Computer Operator	(BPS-15)		2			1,029,000		
C174-M	Computer Operator	(BPS-15)	2		661,000				
S216-M	Stenographer	(BPS-15)	60	60	5,218,000		8,500,000		
S078-M	Senior Clerk	(BPS-14)	105	105	29,510,000		40,510,000		

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ5283 Prosecutor General</b>								
A008-M Accountant (BPS-11)	1	1	157,000			224,000		
C040-M Cashier (BPS-11)	1	1	157,000			224,000		
J019-M Junior Clerk (BPS-11)	966	966	240,206,000			330,120,000		
O101-M OSD Deceased (BPS-11)	7	11	1,791,000			3,840,000		
D089-M Despatch Rider (BPS-05)	2	4	441,000			1,098,000		
D186-M Driver (BPS-05)	10	35	2,047,000			7,000,000		
D089-M Despatch Rider (BPS-04)	3	1	509,000			197,000		
D186-M Driver (BPS-04)	25		3,755,000					
C112-M Chowkidar (BPS-02)		1				252,000		
M019-M Mali (BPS-02)	1	1	166,000			252,000		
N006-M Naib Qasid (BPS-02)	730	775	120,399,000			150,000,000		
O101-M OSD Deceased (BPS-02)	6	13	993,000			2,252,000		
S025-M Sanitary Worker (BPS-02)	1		166,000					
C112-M Chowkidar (BPS-01)	2		269,000					
N006-M Naib Qasid (BPS-01)	195	98	28,612,000			13,050,000		
S025-M Sanitary Worker (BPS-01)	1	1	129,000			170,000		
A01153 Special Pay			2,000					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,128,555,000</u></b>	<b><u>1,371,583,000</u></b>	<b><u>363,338,000</u></b>	<b><u>542,295,000</u></b>	<b><u>134,676,000</u></b>	<b><u>1,440,706,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ5283 Prosecutor General</b>								
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,120,305,000</u></b>	<b><u>1,358,383,000</u></b>	<b><u>360,420,000</u></b>	<b><u>539,378,000</u></b>	<b><u>133,946,000</u></b>	<b><u>1,431,956,000</u></b>
A01201 Senior Post Allowance				68,000				
A01202 House Rent Allowance			150,959,000	132,550,000	47,654,000	48,127,000	11,913,000	142,959,000
A01203 Conveyance Allowance			123,840,000	118,400,000	41,280,000	41,888,000	10,320,000	123,840,000
A01207 Washing Allowance			71,000	35,000	24,000	24,000	6,000	72,000
A0120D Integrated Allowance			6,000,000	9,300,000	3,363,000	3,406,000	841,000	10,087,000
A01216 Qualification Allowance			13,860,000	20,500,000	5,420,000	5,469,000	1,355,000	16,260,000
A01217 Medical Allowance			72,102,000	63,800,000	22,398,000	22,684,000	5,599,000	67,190,000
A0121N Personal Allowance			7,000,000	10,700,000	3,222,000	3,265,000	806,000	9,664,000
A01224 Entertainment Allowance			462,000	320,000	165,000	164,000	41,000	492,000
A01226 Computer Allowance			36,000	40,000	12,000	12,000	3,000	36,000
A0122H Chief Minister's Office Special Allowance					167,000	166,000	42,000	499,000
A0122M Adhoc Relief Allowance-2016			85,361,000	300,000				
A0122N Special Conveyance Allowance to Disabled Employees			1,704,000	4,300,000	667,000	676,000	167,000	2,000,000
A0122S Utility Allowance			600,000	600,000	200,000	200,000	50,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			111,078,000	450,000				
A01238 Charge Allowance			200,000	100,000	67,000	67,000	17,000	200,000
A01239 Special Allowance			<u>276,000,000</u>	<u>725,600,000</u>	<u>197,014,000</u>	<u>199,104,000</u>	<u>49,254,000</u>	<u>591,040,000</u>
001 Special Allowance			276,000,000	725,600,000				591,040,000
A0123G Ad-hoc Relief Allowance-2018			85,078,000	400,000				
A0123P Ad-hoc Relief A 2019			52,947,000	320,000				
A0124F Adhoc Relief Allowance-2021			48,607,000	350,000				
A0124H Special Allowance-2021			45,000,000	38,200,000	200,000	200,000	50,000	600,000
A0124R Ad-Hoc Relief Allowance 2022				166,700,000	36,333,000	36,332,000	9,083,000	108,997,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5283</b>	<b>Prosecuter General</b>								
A0124T	Special Allowance - 2022				55,250,000	300,000	300,000	75,000	899,000
A0124X	Adhoc Relief Allowance 2023						175,361,000	43,840,000	350,721,000
A01252	Non Practicing Allowance			38,700,000	8,500,000	1,500,000	1,500,000	375,000	4,500,000
A01270	Others			<u>700,000</u>	<u>1,600,000</u>	<u>434,000</u>	<u>433,000</u>	<u>109,000</u>	<u>1,300,000</u>
001	Others			700,000	1,600,000				1,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>8,250,000</b></u>	<u><b>13,200,000</b></u>	<u><b>2,918,000</b></u>	<u><b>2,917,000</b></u>	<u><b>730,000</b></u>	<u><b>8,750,000</b></u>
A01271	Overtime Allowance			200,000	200,000	34,000	33,000	9,000	100,000
A01273	Honoraria			<u>5,000,000</u>	<u>10,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
000	Honoraria			5,000,000	10,000,000				6,000,000
A01274	Medical Charges			2,500,000	2,500,000	667,000	667,000	167,000	2,000,000
A01277	Contingent Paid Staff			500,000	500,000	200,000	200,000	50,000	600,000
A01278	Leave Salary			50,000		17,000	17,000	4,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>78,566,000</b></u>	<u><b>114,317,000</b></u>	<u><b>33,267,000</b></u>	<u><b>42,942,000</b></u>	<u><b>8,322,000</b></u>	<u><b>99,780,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,950,000</b></u>	<u><b>6,600,000</b></u>	<u><b>2,417,000</b></u>	<u><b>2,916,000</b></u>	<u><b>604,000</b></u>	<u><b>7,250,000</b></u>
A03201	Postage and Telegraph			1,400,000	1,640,000	600,000	851,000	150,000	1,800,000
A03202	Telephone and Trunk Call			4,000,000	4,400,000	1,600,000	1,802,000	400,000	4,800,000
A03204	Electronic Communication			550,000	560,000	217,000	263,000	54,000	650,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>6,200,000</b></u>	<u><b>11,536,000</b></u>	<u><b>3,510,000</b></u>	<u><b>3,660,000</b></u>	<u><b>878,000</b></u>	<u><b>10,530,000</b></u>
A03301	Gas			300,000	326,000	100,000	134,000	25,000	300,000
A03302	Water			200,000	70,000	10,000	20,000	3,000	30,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5283</b>	<b>Prosecuter General</b>								
A03303	Electricity			<u>5,000,000</u>	<u>10,100,000</u>	<u>3,000,000</u>	<u>3,053,000</u>	<u>750,000</u>	<u>9,000,000</u>
001	Electricity			5,000,000	10,100,000				9,000,000
A03304	Hot and Cold Weather Charges			700,000	1,040,000	400,000	453,000	100,000	1,200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>22,260,000</u>	<u>26,942,000</u>	<u>8,034,000</u>	<u>15,782,000</u>	<u>2,009,000</u>	<u>24,100,000</u>
A03402	Rent for Office Building			22,000,000	26,852,000	8,000,000	15,747,000	2,000,000	24,000,000
A03407	Rates and Taxes			260,000	90,000	34,000	35,000	9,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,766,000</u>	<u>36,524,000</u>	<u>10,068,000</u>	<u>10,281,000</u>	<u>2,518,000</u>	<u>30,200,000</u>
A03805	Travelling Allowance			<u>5,000,000</u>	<u>11,400,000</u>	<u>2,000,000</u>	<u>2,130,000</u>	<u>500,000</u>	<u>6,000,000</u>
001	Travelling Allowance			5,000,000	11,400,000				6,000,000
A03806	Transportation of Goods			348,000	224,000	34,000	42,000	9,000	100,000
A03807	P.O.L Charges			15,000,000	24,800,000	8,000,000	8,042,000	2,000,000	24,000,000
A03808	Conveyance Charges			418,000	100,000	34,000	67,000	9,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>23,390,000</u>	<u>32,715,000</u>	<u>9,238,000</u>	<u>10,303,000</u>	<u>2,313,000</u>	<u>27,700,000</u>
A03901	Stationery			3,200,000	4,900,000	1,334,000	1,432,000	334,000	4,000,000
A03902	Printing and Publication			<u>3,000,000</u>	<u>3,880,000</u>	<u>1,334,000</u>	<u>1,789,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Printing and Publications			3,000,000	3,880,000				4,000,000
A03905	Newspapers Periodicals and Books			<u>1,700,000</u>	<u>2,030,000</u>	<u>667,000</u>	<u>817,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	News Papers, Periodicals & Books			1,700,000	2,030,000				2,000,000
A03906	Uniforms and Protective Clothing			590,000	275,000	134,000	256,000	34,000	400,000
A03907	Advertising & Publicity			<u>400,000</u>	<u>50,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5283</b>	<b>Prosecuter General</b>								
001	Advertising & Publicity			400,000	50,000				200,000
A03917	Law Charges			7,500,000	9,000,000	2,667,000	2,686,000	667,000	8,000,000
A03936	Foreign/Inland Training Course Fee			<u>500,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Foreign Training			500,000					100,000
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>4,720,000</u>	<u>1,167,000</u>	<u>1,205,000</u>	<u>292,000</u>	<u>3,500,000</u>
001	Cost of Other Stores			2,000,000	4,720,000				3,500,000
A03955	Computer Stationary			2,500,000	4,060,000	1,000,000	1,035,000	250,000	3,000,000
A03970	Others			<u>2,000,000</u>	<u>3,800,000</u>	<u>834,000</u>	<u>882,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Others			2,000,000	3,800,000				2,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000,000</u>	<u>12,413,000</u>	<u>2,667,000</u>	<u>3,545,000</u>	<u>667,000</u>	<u>8,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>10,000,000</u>	<u>12,413,000</u>	<u>2,667,000</u>	<u>3,545,000</u>	<u>667,000</u>	<u>8,000,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000,000	12,413,000	2,667,000	3,545,000	667,000	8,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>12,500,000</u>	<u>19,540,000</u>	<u>5,209,000</u>	<u>7,018,000</u>	<u>1,303,000</u>	<u>15,625,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>12,500,000</u>	<u>19,540,000</u>	<u>5,209,000</u>	<u>7,018,000</u>	<u>1,303,000</u>	<u>15,625,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>	<u>17,100,000</u>	<u>3,542,000</u>	<u>3,684,000</u>	<u>886,000</u>	<u>10,625,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000	17,100,000				10,625,000
A05270	To Others			<u>5,000,000</u>	<u>2,440,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Others			5,000,000	2,440,000				5,000,000



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<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5283</b>	<b>Prosecuter General</b>								
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001	Entertainment & Gifts			500,000	500,000				500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,501,000</u>	<u>1,501,000</u>	<u>502,000</u>	<u>1,017,000</u>	<u>830,000</u>	<u>1,501,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A09203	I.T. Equipment			500,000	500,000	167,000	350,000	350,000	500,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>333,000</u>	<u>238,000</u>	<u>500,000</u>
A09601	Plant and Machinery			500,000	500,000	167,000	333,000	238,000	500,000

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				Rs	Rs	Rs	Rs	Rs	Rs
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<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5283</b>	<b>Prosecuter General</b>								
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>333,000</u>	<u>241,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	500,000	167,000	333,000	241,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,300,000</u>	<u>9,987,000</u>	<u>3,000,000</u>	<u>2,352,000</u>	<u>563,000</u>	<u>7,500,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,000,000</u>	<u>6,547,000</u>	<u>1,800,000</u>	<u>1,376,000</u>	<u>338,000</u>	<u>4,500,000</u>
A13001	Transport			4,000,000	6,547,000	1,800,000	1,376,000	338,000	4,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,500,000</u>	<u>2,640,000</u>	<u>800,000</u>	<u>620,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment			1,500,000	2,640,000	800,000	620,000	150,000	2,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>	<u>356,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture			800,000	800,000	400,000	356,000	75,000	1,000,000
<b>Prosecuter General</b>				<b>2,600,152,000</b>	<b>3,212,611,000</b>	<b>1,042,376,000</b>	<b>1,237,588,000</b>	<b>304,046,000</b>	<b>3,468,968,000</b>

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ5289 Punjab Agriculture Food and Drug Authority</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>9,013,000</u>	<u>9,013,000</u>				
<b>A011 TOTAL PAY</b>	<b>4</b>		<u>9,013,000</u>	<u>9,013,000</u>				
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>		<u>9,013,000</u>	<u>9,013,000</u>				
A01101 Total Basic Pay of Officers	4		<u>9,013,000</u>	<u>9,013,000</u>				
D051-M Deputy Director (Special)	1		3,600,000					
P161-M Project Director (BPS-19)	1		3,653,000					
A012-M Accounts Officer (BPS-17)	1		853,000					
A032-M Administrative Officer (BPS-17)	1		907,000					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>492,526,000</u>	<u>4,200,000</u>				
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>492,526,000</u>	<u>4,200,000</u>				
A05270 To Others			<u>492,526,000</u>	<u>4,200,000</u>				
001 Others			492,526,000	4,200,000				
<b>Punjab Agriculture Food and Drug Authority</b>			<b>501,539,000</b>	<b>13,213,000</b>				

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ5293</b>	<b>Provincial Finance Commission</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>29,168,000</u>	<u>14,543,000</u>	<u>10,103,000</u>	<u>10,708,000</u>	<u>2,683,000</u>	<u>31,510,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>32</b>	<u>11,455,000</u>	<u>5,582,000</u>	<u>4,896,000</u>	<u>4,766,000</u>	<u>1,194,000</u>	<u>14,426,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u>6,944,000</u>	<u>2,582,000</u>	<u>2,225,000</u>	<u>2,222,000</u>	<u>556,000</u>	<u>6,667,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>6,824,000</u>	<u>2,500,000</u>	<u>2,091,000</u>	<u>2,088,000</u>	<u>522,000</u>	<u>6,267,000</u>
D078-M	Deputy Secretary (BPS-18)	1	1	788,000			811,000		
S053-M	Section Officer (BPS-17)	2	2	1,530,000			1,616,000		
S282-M	Superintendent (BPS-17)	1	1	627,000			644,000		
A097-M	Assistant (BPS-16)	4	4	2,331,000			1,412,000		
P037-M	Personal Assistant (BPS-16)	1	1	583,000			597,000		
S114-M	Senior Scale Stenographer (BPS-16)	2	2	965,000			1,187,000		
A01103	Special Pay			100,000	70,000	67,000	67,000	17,000	200,000
A01105	Qualification Pay			20,000	12,000	67,000	67,000	17,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>21</b>	<u>4,511,000</u>	<u>3,000,000</u>	<u>2,671,000</u>	<u>2,544,000</u>	<u>638,000</u>	<u>7,759,000</u>
A01151	Total Basic Pay of Other Staff	22	21	<u>4,511,000</u>	<u>3,000,000</u>	<u>2,603,000</u>	<u>2,478,000</u>	<u>620,000</u>	<u>7,559,000</u>
S216-M	Stenographer (BPS-15)	2	2	435,000			1,002,000		
A334-M	Accountant (BPS-14)	1	1	344,000			594,000		
J019-M	Junior Clerk (BPS-11)	5	5	1,309,000			2,338,000		

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ5293</b>	<b>Provincial Finance Commission</b>								
C193-M	Cook (BPS-05)		1				312,000		
D186-M	Driver (BPS-05)		2				645,000		
D003-M	Daftri (BPS-04)	1	1	175,000			268,000		
D011-M	Dak Runner (BPS-04)	1	1	180,000			300,000		
D186-M	Driver (BPS-04)	2		360,000					
C193-M	Cook (BPS-01)	1		205,000					
F087-M	Frash (BPS-01)	1	1	150,000			243,000		
N006-M	Naib Qasid (BPS-01)	5	5	860,000			1,337,000		
S311-M	Sanitary Worker (BPS-01)	2	2	343,000			520,000		
W001-M	Waiter (BPS-01)	1		150,000					
A01152	Personal pay					34,000	33,000	9,000	100,000
A01153	Special Pay					34,000	33,000	9,000	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,713,000</u></b>	<b><u>8,961,000</u></b>	<b><u>5,207,000</u></b>	<b><u>5,942,000</u></b>	<b><u>1,489,000</u></b>	<b><u>17,084,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>17,412,000</u></b>	<b><u>8,957,000</u></b>	<b><u>5,171,000</u></b>	<b><u>5,908,000</u></b>	<b><u>1,481,000</u></b>	<b><u>16,982,000</u></b>
A01202	House Rent Allowance			600,000	400,000	200,000	200,000	50,000	600,000
A01203	Conveyance Allowance			531,000	531,000	167,000	167,000	42,000	500,000
A01207	Washing Allowance			30,000	1,000	4,000	3,000	1,000	10,000
A0120D	Integrated Allowance			100,000	76,000	34,000	33,000	9,000	100,000

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ5293 Provincial Finance Commission</b>								
A0120N Spl. allowances @ 20% of basic pay for Secretariat			600,000	420,000	200,000	200,000	50,000	600,000
A01216 Qualification Allowance			300,000	60,000	100,000	100,000	25,000	300,000
A01217 Medical Allowance			600,000	280,000	200,000	200,000	50,000	600,000
A0121N Personal Allowance			200,000	17,000	67,000	67,000	17,000	200,000
A0122M Adhoc Relief Allowance-2016			805,000	1,000				
A0122N Special Conveyance Allowance to Disabled Employees			60,000	60,000	50,000	50,000	13,000	150,000
A0122S Utility Allowance			1,600,000	1,620,000	534,000	533,000	134,000	1,600,000
A0122Y Ad-hoc Relief Allowance 2017			1,018,000	1,000				
A01239 Special Allowance				<u>6,000</u>				
001 Special Allowance				6,000				
A0123E Executive Allowance			3,200,000	1,450,000	1,214,000	1,214,000	304,000	3,641,000
A0123F Civil Secretariat Allowance @50%			4,400,000	3,500,000	2,000,000	2,000,000	500,000	6,000,000
A0123G Ad-hoc Relief Allowance-2018			1,018,000	1,000				
A0123P Ad-hoc Relief A 2019			950,000	1,000				
A0124F Adhoc Relief Allowance-2021			1,200,000	1,000				
A0124H Special Allowance-2021				5,000				
A0124R Ad-Hoc Relief Allowance 2022				525,000	334,000	333,000	84,000	1,000,000
A0124X Adhoc Relief Allowance 2023						741,000	185,000	1,481,000
A01270 Others			<u>200,000</u>	<u>1,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	1,000				200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>301,000</u></b>	<b><u>4,000</u></b>	<b><u>36,000</u></b>	<b><u>34,000</u></b>	<b><u>8,000</u></b>	<b><u>102,000</u></b>
A01271 Overtime Allowance			200,000	1,000	17,000	17,000	4,000	50,000

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ5293</b>	<b>Provincial Finance Commission</b>								
A01273	Honoraria			<u>50,000</u>	<u>1,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
000	Honoraria			50,000	1,000				50,000
A01274	Medical Charges			50,000	1,000	1,000			1,000
A01278	Leave Salary			1,000	1,000	1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,385,000</u>	<u>743,000</u>	<u>278,000</u>	<u>547,000</u>	<u>71,000</u>	<u>812,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>125,000</u>	<u>2,000</u>	<u>18,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			50,000	1,000	9,000	17,000	2,000	25,000
A03202	Telephone and Trunk Call			75,000	1,000	9,000	17,000	2,000	25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>11,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A03406	Royalties			1,000	1,000	1,000	1,000		1,000
A03407	Rates and Taxes			10,000	1,000	1,000	1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>625,000</u>	<u>126,000</u>	<u>118,000</u>	<u>234,000</u>	<u>30,000</u>	<u>350,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>1,000</u>	<u>84,000</u>	<u>167,000</u>	<u>21,000</u>	<u>250,000</u>
001	Travelling Allowance			500,000	1,000				250,000
A03807	P.O.L Charges			125,000	125,000	34,000	67,000	9,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>624,000</u>	<u>613,000</u>	<u>140,000</u>	<u>277,000</u>	<u>37,000</u>	<u>410,000</u>
A03901	Stationery			150,000	150,000	34,000	67,000	9,000	100,000

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ5293</b>	<b>Provincial Finance Commission</b>								
A03902	Printing and Publication			<u>75,000</u>	<u>75,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Printing and Publications			75,000	75,000				50,000
A03905	Newspapers Periodicals and Books			<u>12,000</u>	<u>12,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001	News Papers, Periodicals & Books			12,000	12,000				5,000
A03919	Payments to Others for Service Rendered			<u>12,000</u>	<u>1,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered			12,000	1,000				5,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Cost of Other Stores			100,000	100,000				50,000
A03955	Computer Stationary			150,000	150,000	34,000	67,000	9,000	100,000
A03970	Others			<u>125,000</u>	<u>125,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Others			125,000	125,000				100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</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	1,000	334,000	667,000	84,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>1,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>1,000</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>1,000</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				1,000,000



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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ5293 Provincial Finance Commission</b>								
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001 Entertainment & Gifts			10,000	10,000				5,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>125,000</u>	<u>101,000</u>	<u>23,000</u>	<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>25,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>25,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			25,000	1,000				1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>75,000</u>	<u>75,000</u>	<u>17,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			75,000	75,000	17,000	50,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>5,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09701 Purchase of Furniture and Fixture			25,000	25,000	5,000	15,000	15,000	15,000

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>LQ5293 Provincial Finance Commission</b>								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>	<u>140,000</u>	<u>16,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13001 Transport			150,000	150,000	40,000	70,000	8,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			75,000	75,000	20,000	35,000	4,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			75,000	75,000	20,000	35,000	4,000	50,000
<b>Provincial Finance Commission</b>			<b>32,988,000</b>	<b>15,699,000</b>	<b>11,154,000</b>	<b>12,799,000</b>	<b>3,005,000</b>	<b>34,593,000</b>

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>474,750,000.</u>	<u>456,774,000.</u>	<u>186,622,000.</u>	<u>184,616,000.</u>	<u>46,164,000.</u>	<u>555,841,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>788</b>	<b>826</b>	<u>186,901,000.</u>	<u>191,753,000.</u>	<u>80,777,000.</u>	<u>78,793,000.</u>	<u>19,699,000.</u>	<u>238,362,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>144</b>	<b>151</b>	<u>68,104,000.</u>	<u>71,837,000.</u>	<u>32,298,000.</u>	<u>32,264,000.</u>	<u>8,067,000.</u>	<u>96,826,000.</u>
A01101	Total Basic Pay of Officers	87	97	<u>46,356,000.</u>	<u>49,171,000.</u>	<u>24,953,000.</u>	<u>24,927,000.</u>	<u>6,232,000.</u>	<u>74,807,000.</u>
D144-M	District & Session Judge (BPS-21)	1	1	1,945,000			3,341,000		
D110-M	Director General (BPS-20)	1	1	1,462,000			2,513,000		
D100-F	Director (BPS-18)	2		2,234,000					
D100-M	Director (BPS-18)		2				3,838,000		
D431	District Officer (BPS-18)	2	4	941,000			2,792,000		
A146-M	Assistant Director (BPS-17)	4	4	2,028,000			3,486,000		
C484-F	Child Protection Officer (BPS-17)	18	16	9,650,000			12,361,000		
C484-M	Child Protection Officer (BPS-17)	19	19	12,000,000			15,944,000		
C485-F	CPO (Legal) (BPS-17)	1	1	517,000			872,000		
C485-M	CPO (Legal) (BPS-17)	4	4	2,068,000			3,485,000		
D743-M	Doctor (BPS-17)	1	1	507,000			871,000		
M238-F	Manager (BPS-17)	3	3	1,522,000			2,615,000		
M238-M	Manager (BPS-17)	1	1	508,000			871,000		
P179-F	Psychologist (BPS-17)	8	11	3,941,000			8,333,000		

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
P179-M	Psychologist	(BPS-17)	1	2	508,000		1,412,000		
S282-M	Superintendent	(BPS-17)	1	1	509,000		871,000		
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	320,000		550,000		
A110-M	Assistant Audit Officer	(BPS-16)	1	1	320,000		550,000		
E074-M	Estate Officer	(BPS-16)	1	1	325,000		550,000		
N032-F	Nurse	(BPS-16)	5	9	1,436,000		3,251,000		
N032-M	Nurse	(BPS-16)	2		475,000				
P197-M	Purchase Officer	(BPS-16)	1	1	320,000		550,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	340,000		550,000		
S292-F	Supervisor	(BPS-16)	6	10	1,838,000		4,099,000		
S292-M	Supervisor	(BPS-16)	2	2	642,000		1,102,000		
A01102	Personal pay				300,000	100,000	100,000	25,000	300,000
A01105	Qualification Pay				800,000	1,263,000	534,000	533,000	1,600,000
A01106	Total Pay of contract staff		<u>57</u>	<u>54</u>	<u>20,648,000</u>	<u>21,403,000</u>	<u>6,711,000</u>	<u>6,704,000</u>	<u>20,119,000</u>
C484-F	Child Protection Officer	(BPS-17)	6	6	1,457,000		1,982,000		
C484-M	Child Protection Officer	(BPS-17)	12	12	2,912,000		3,900,000		
C485-F	CPO (Legal)	(BPS-17)	5	5	2,325,000		1,781,000		
C485-M	CPO (Legal)	(BPS-17)	6	6	2,790,000		2,140,000		
D743-M	Doctor	(BPS-17)	8	8	3,720,000		1,960,000		

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
M238-F	Manager (BPS-17)	3	3	1,397,000			784,000		
M238-M	Manager (BPS-17)	2	2	930,000			1,176,000		
N077-M	Network Manager (BPS-17)	1	1	464,000			1,960,000		
P179-F	Psychologist (BPS-17)	3		1,394,000					
P179-M	Psychologist (BPS-17)						1,960,000		
N032-F	Nurse (BPS-16)	8	8	2,359,000			1,238,000		
S292-F	Supervisor (BPS-16)	3	3	900,000			1,238,000		
001	Pay of Contract Staff (Officers)			20,648,000	21,403,000				20,119,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>644</b>	<b>675</b>	<b>118,797,000</b>	<b>119,916,000</b>	<b>48,479,000</b>	<b>46,529,000</b>	<b>11,632,000</b>	<b>141,536,000</b>
A01151	Total Basic Pay of Other Staff	644	675	117,417,000	118,536,000	47,979,000	46,029,000	11,507,000	140,036,000
A008-F	Accountant (BPS-14)	1	1	283,000			310,000		
A008-M	Accountant (BPS-14)	7	7	1,979,000			2,170,000		
A097-M	Assistant (BPS-14)	2	2	565,000			619,000		
A275-M	Assistant Superintendent (BPS-14)	1	1	282,000			309,000		
A546-F	Assistant Supervisor (BPS-14)	1	1	282,000			309,000		
C230-F	Care Taker (BPS-14)	1	1	60,000			67,000		
C230-M	Care Taker (BPS-14)	7	7	420,000			460,000		
J040-M	Junior Scale Stenographer (BPS-14)	10	11	3,112,000			6,824,000		

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>									
<b>0361</b>	<b>ADMINISTRATION</b>									
<b>036101</b>	<b>SECRETARIAT</b>									
<b>LQ5362</b>	<b>Child Protection</b>									
L062-F	Legal Assistant	(BPS-14)	1	1	282,000			309,000		
S060-M	Security Incharge	(BPS-14)	1	1	282,000			309,000		
S078-M	Senior Clerk	(BPS-14)	2	2	565,000			619,000		
S764-F	SPA	(BPS-14)	2	2	566,000			623,000		
S764-M	SPA	(BPS-14)	13	13	3,677,000			4,030,000		
S817-M	Social Protection Assistant	(BPS-14)	1	1	190,000			282,000		
T015-F	Teachers	(BPS-14)	31	35	8,207,000			10,549,000		
T015-M	Teachers	(BPS-14)	19	19	5,371,000			5,887,000		
C173-M	Computer Operator	(BPS-12)	3	3	958,000			1,050,000		
O101-M	OSD Deceased	(BPS-12)		1				560,000		
W012-F	Warden	(BPS-12)		3				773,000		
W012-M	Warden	(BPS-12)		2				514,000		
C040-M	Cashier	(BPS-11)	1	1	236,000			259,000		
J019-M	Junior Clerk	(BPS-11)	9	9	2,025,000			2,220,000		
J231	Junior Clerk-cum-Caretaker	(BPS-11)		1				232,000		
J231-M	Junior Clerk-cum-Caretaker	(BPS-11)	1		157,000					
R016-M	Reader	(BPS-11)	1	1	282,000			309,000		

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
W012	Warden	(BPS-10)	6				924,000		
W012-F	Warden	(BPS-10)	8	6	1,463,000		1,172,000		
W012-M	Warden	(BPS-10)	5	4	923,000		864,000		
D137-M	Dispenser	(BPS-09)	9	9	1,796,000		1,969,000		
A097-F	Assistant	(BPS-07)	3	3	895,000		982,000		
A097-M	Assistant	(BPS-07)	12	12	3,580,000		3,925,000		
H185-F	Helpline Assistant	(BPS-07)	9	9	583,000		639,000		
H185-M	Helpline Assistant	(BPS-07)	1	12	135,000		918,000		
R045-F	Religious Teacher	(BPS-07)	3	5	534,000		960,000		
R045-M	Religious Teacher	(BPS-07)	7	7	1,397,000		1,530,000		
S250-M	Store Keeper	(BPS-07)	9	9	1,796,000		1,969,000		
T036-M	Telephone Operator	(BPS-07)	1	1	280,000		307,000		
C199-M	Copy Clerk	(BPS-06)	1	1	293,000		322,000		
D137	Dispenser	(BPS-06)		1			132,000		
D137-M	Dispenser	(BPS-06)	3	6	384,000		1,032,000		
A055-M	Ahlmad (Civil)	(BPS-05)	1	1	212,000		232,000		
A124-F	Assistant Care-Taker	(BPS-05)		1			233,000		
A124-M	Assistant Care-Taker	(BPS-05)	3	2	638,000		466,000		
A304	Attendant	(BPS-05)		12			2,256,000		

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
A304-F	Attendant	(BPS-05)	28	71	9,645,000		14,534,000		
A304-M	Attendant	(BPS-05)	118	71	18,418,000		18,556,000		
B006-M	Bailiff	(BPS-05)	1	1	212,000		232,000		
P360-M	Photo Machine Operator	(BPS-05)	1	1	293,000		322,000		
R024-M	Record Keeper	(BPS-05)	1	1	212,000		232,000		
C193-F	Cook	(BPS-04)	2	7	244,000		1,292,000		
C193-M	Cook	(BPS-04)	16	13	2,452,000		2,447,000		
D011-M	Dak Runner	(BPS-04)	1		241,000				
D186-M	Driver	(BPS-04)	33	35	5,160,000		6,312,000		
E034-M	Electrician	(BPS-04)	1	1	166,000		188,000		
P148-M	Process Server	(BPS-04)	1	1	241,000		278,000		
B010-M	Barber	(BPS-03)		9			1,701,000		
B010-M	Barber	(BPS-02)	10	3	1,566,000		505,000		
B765-M	Barber/Beautician	(BPS-02)	1		114,000				
N006-F	Naib Qasid	(BPS-02)	1	1	144,000		173,000		
N006-M	Naib Qasid	(BPS-02)	40	40	5,746,000		6,918,000		
A139-F	Assistant Cook	(BPS-01)	9	13	1,145,000		2,151,000		
A139-M	Assistant Cook	(BPS-01)	18	15	2,448,000		2,450,000		
B765	Barber/Beautician	(BPS-01)		1			169,000		



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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>									
<b>0361</b>	<b>ADMINISTRATION</b>									
<b>036101</b>	<b>SECRETARIAT</b>									
<b>LQ5362</b>	<b>Child Protection</b>									
C112-M	Chowkidar	(BPS-01)	3	3	416,000		489,000			
L183-M	Landary Man	(BPS-01)	19	18	2,623,000		2,975,000			
L199	Landry Women	(BPS-01)	2	2	276,000		349,000			
L201	Laundryman / Woman	(BPS-01)	2	6	219,000		1,003,000			
L202	Laundryman	(BPS-01)	2	2	225,000		331,000			
M019-M	Mali	(BPS-01)	14	15	1,856,000		2,468,000			
N006-F	Naib Qasid	(BPS-01)	2	5	219,000		837,000			
N006-M	Naib Qasid	(BPS-01)	4		450,000					
O101-M	OSD Deceased	(BPS-01)		1			425,000			
S059-M	Security Guard	(BPS-01)	66	59	10,934,000		9,277,000			
S311-F	Sanitary Worker	(BPS-01)	10	17	1,380,000		1,565,000			
S311-M	Sanitary Worker	(BPS-01)	35	28	4,745,000		1,100,000			
S325	Sweeper/Sanitary Worker	(BPS-01)		2			332,000			
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2		225,000					
H185-M	Helpline Assistant	Class IV (Contract)	11		712,000					
A01155	Qualification Pay				1,380,000	1,380,000	500,000	500,000	125,000	1,500,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>287,849,000</u></b>	<b><u>265,021,000</u></b>	<b><u>105,845,000</u></b>	<b><u>105,823,000</u></b>	<b><u>26,465,000</u></b>	<b><u>317,479,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>276,449,000</u></b>	<b><u>253,621,000</u></b>	<b><u>102,476,000</u></b>	<b><u>102,456,000</u></b>	<b><u>25,621,000</u></b>	<b><u>307,379,000</u></b>

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
A01201	Senior Post Allowance			50,000	50,000	17,000	17,000	4,000	50,000
A01202	House Rent Allowance			19,628,000	19,819,000	8,927,000	8,926,000	2,232,000	26,778,000
A01203	Conveyance Allowance			18,944,000	17,444,000	8,166,000	8,161,000	2,041,000	24,488,000
A01208	Dress Allowance			1,250,000	750,000	317,000	317,000	79,000	950,000
A0120D	Integrated Allowance			1,050,000	1,050,000	476,000	475,000	119,000	1,426,000
A0120K	Special Judicial Allowance			960,000	1,520,000	600,000	600,000	150,000	1,800,000
A01217	Medical Allowance			14,848,000	13,048,000	6,049,000	6,047,000	1,512,000	18,142,000
A0121B	Health Professional Allowance			1,000,000	1,000,000	60,000	60,000	15,000	180,000
A0121N	Personal Allowance			2,000,000	3,426,000	1,334,000	1,333,000	334,000	4,000,000
A01226	Computer Allowance			55,000	55,000	19,000	18,000	5,000	55,000
A0122M	Adhoc Relief Allowance-2016			9,150,000	3,660,000				
A0122N	Special Conveyance Allowance to Disabled Employees					500,000	500,000	125,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017			17,432,000	3,973,000				
A01236	Deputation Allowance			800,000	800,000	134,000	133,000	34,000	400,000
A01239	Special Allowance			<u>113,110,000</u>	<u>143,428,000</u>	<u>57,372,000</u>	<u>57,369,000</u>	<u>14,343,000</u>	<u>172,110,000</u>
001	Special Allowance			113,110,000	143,428,000				172,110,000
A0123E	Executive Allowance			6,840,000	4,840,000	1,667,000	1,667,000	417,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018			17,432,000	4,473,000				
A0123P	Ad-hoc Relief A 2019			12,382,000	4,953,000				
A01241	Utility allowance for electricity			720,000	720,000	234,000	233,000	59,000	700,000
A01248	Judicial Allowance			200,000	204,000	67,000	67,000	17,000	200,000
A0124F	Adhoc Relief Allowance-2021			17,434,000	6,974,000				
A0124R	Ad-Hoc Relief Allowance 2022					9,021,000	9,018,000	2,255,000	27,056,000
A01251	Mess Allowance			1,250,000	1,250,000	395,000	395,000	99,000	1,184,000
A01252	Non Practicing Allowance			450,000	720,000	454,000	453,000	114,000	1,360,000

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
A01256	Special Adhoc Relief Allowance			13,000,000	13,000,000	4,667,000	4,667,000	1,167,000	14,000,000
A01270	Others			<u>6,464,000</u>	<u>6,464,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
001	Others			6,000,000	6,000,000				6,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			464,000	464,000				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>11,400,000</u>	<u>11,400,000</u>	<u>3,369,000</u>	<u>3,367,000</u>	<u>844,000</u>	<u>10,100,000</u>
A01271	Overtime Allowance			500,000	500,000	167,000	167,000	42,000	500,000
A01273	Honoraria			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
000	Honoraria			5,000,000	5,000,000				5,000,000
A01274	Medical Charges			1,800,000	1,800,000	167,000	167,000	42,000	500,000
A01277	Contingent Paid Staff			4,000,000	4,000,000	1,334,000	1,333,000	334,000	4,000,000
A01278	Leave Salary			100,000	100,000	34,000	33,000	9,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>222,827,000</u>	<u>371,259,000</u>	<u>107,825,000</u>	<u>120,493,000</u>	<u>26,963,000</u>	<u>323,432,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,651,000</u>	<u>2,311,000</u>	<u>556,000</u>	<u>902,000</u>	<u>139,000</u>	<u>1,661,000</u>
A03201	Postage and Telegraph			400,000	160,000	100,000	100,000	25,000	300,000
A03202	Telephone and Trunk Call			1,900,000	1,960,000	434,000	781,000	109,000	1,300,000
A03203	Telex Teleprinter and Fax			1,000	1,000	1,000	1,000		1,000
A03204	Electronic Communication			100,000	40,000	17,000	17,000	4,000	50,000
A03205	Courier and Pilot Service			250,000	150,000	4,000	3,000	1,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>23,950,000</u>	<u>59,549,000</u>	<u>9,219,000</u>	<u>12,640,000</u>	<u>2,306,000</u>	<u>27,650,000</u>

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
A03301	Gas			3,200,000	2,000,000	334,000	333,000	84,000	1,000,000
A03302	Water			600,000	1,820,000	200,000	400,000	50,000	600,000
A03303	Electricity			<u>19,000,000</u>	<u>54,629,000</u>	<u>8,334,000</u>	<u>11,557,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
001	Electricity			19,000,000	54,629,000				25,000,000
A03304	Hot and Cold Weather Charges			150,000	100,000	17,000	17,000	4,000	50,000
A03305	POL for Generator			1,000,000	1,000,000	334,000	333,000	84,000	1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>23,300,000</u>	<u>16,922,000</u>	<u>5,234,000</u>	<u>5,258,000</u>	<u>1,309,000</u>	<u>15,700,000</u>
A03402	Rent for Office Building			22,000,000	15,682,000	5,000,000	5,000,000	1,250,000	15,000,000
A03407	Rates and Taxes			1,200,000	1,200,000	200,000	225,000	50,000	600,000
A03408	Rent of Machine & Equipment			100,000	40,000	34,000	33,000	9,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>18,176,000</u>	<u>31,151,000</u>	<u>8,811,000</u>	<u>9,690,000</u>	<u>2,204,000</u>	<u>26,421,000</u>
A03801	Training - domestic			<u>500,000</u>		<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Training - domestic			500,000					100,000
A03805	Travelling Allowance			<u>1,600,000</u>	<u>800,000</u>	<u>400,000</u>	<u>633,000</u>	<u>100,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,600,000	800,000				1,200,000
A03806	Transportation of Goods			700,000	150,000	34,000	65,000	9,000	100,000
A03807	P.O.L Charges			15,000,000	29,900,000	8,334,000	8,953,000	2,084,000	25,000,000
A03808	Conveyance Charges			300,000	300,000	4,000	3,000	1,000	10,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000			1,000
A03820	Others			<u>75,000</u>		<u>4,000</u>	<u>3,000</u>	<u>1,000</u>	<u>10,000</u>
001	Others			75,000					10,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>154,750,000</u></b>	<b><u>261,326,000</u></b>	<b><u>84,005,000</u></b>	<b><u>92,003,000</u></b>	<b><u>21,005,000</u></b>	<b><u>252,000,000</u></b>
A03901	Stationery			5,000,000	6,500,000	1,667,000	2,010,000	417,000	5,000,000
A03902	Printing and Publication			<u>2,500,000</u>	<u>2,660,000</u>	<u>834,000</u>	<u>3,136,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Printing and Publications			2,500,000	2,660,000				2,500,000
A03904	Hire of Vehicles			300,000	250,000	100,000	100,000	25,000	300,000
A03905	Newspapers Periodicals and Books			<u>500,000</u>	<u>300,000</u>	<u>167,000</u>	<u>175,000</u>	<u>42,000</u>	<u>500,000</u>
001	News Papers, Periodicals & Books			500,000	300,000				500,000
A03906	Uniforms and Protective Clothing			2,800,000	2,300,000	934,000	933,000	234,000	2,800,000
A03907	Advertising & Publicity			<u>2,600,000</u>	<u>2,901,000</u>	<u>934,000</u>	<u>933,000</u>	<u>234,000</u>	<u>2,800,000</u>
001	Advertising & Publicity			2,600,000	2,901,000				2,800,000
A03918	Exhibitions, Fairs & Other National Celebrations			900,000	900,000	334,000	415,000	84,000	1,000,000
A03919	Payments to Others for Service Rendered			<u>150,000</u>	<u>150,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered			150,000	150,000				100,000
A03927	Purchase of drug and medicines			<u>2,500,000</u>	<u>1,700,000</u>	<u>500,000</u>	<u>730,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	Purchase of drug and medicines			2,500,000	1,700,000				1,500,000
A03942	Cost of Other Stores			<u>47,000,000</u>	<u>77,565,000</u>	<u>18,334,000</u>	<u>20,208,000</u>	<u>4,584,000</u>	<u>55,000,000</u>
001	Cost of Other Stores			47,000,000	77,565,000				55,000,000
A03955	Computer Stationary			500,000	500,000	167,000	167,000	42,000	500,000
A03970	Others			<u>90,000,000</u>	<u>165,600,000</u>	<u>60,000,000</u>	<u>63,163,000</u>	<u>15,000,000</u>	<u>180,000,000</u>
001	Others			90,000,000	165,600,000				180,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>58,964,000</u></b>	<b><u>36,044,000</u></b>	<b><u>7,136,000</u></b>	<b><u>7,664,000</u></b>	<b><u>1,784,000</u></b>	<b><u>21,395,000</u></b>

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
<b>A041</b>	<b>TOTAL PENSION</b>			<u>58,964,000</u>	<u>36,044,000</u>	<u>7,136,000</u>	<u>7,664,000</u>	<u>1,784,000</u>	<u>21,395,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000,000	400,000	200,000	400,000	50,000	600,000
A04115	Social Security benefit in lieu of Pension			42,764,000	33,264,000	6,598,000	6,594,000	1,649,000	19,785,000
A04116	Pension contribution (LCS/ Non LCS)			15,000,000	2,300,000	334,000	667,000	84,000	1,000,000
A04170	Others			<u>200,000</u>	<u>80,000</u>	<u>4,000</u>	<u>3,000</u>	<u>1,000</u>	<u>10,000</u>
001	Other-Financial Assistance to deceased civil servants			200,000					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000,000</u>	<u>3,500,000</u>	<u>903,000</u>	<u>1,802,000</u>	<u>225,000</u>	<u>2,701,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>10,000,000</u>	<u>3,500,000</u>	<u>903,000</u>	<u>1,802,000</u>	<u>225,000</u>	<u>2,701,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>3,500,000</u>	<u>903,000</u>	<u>1,802,000</u>	<u>225,000</u>	<u>2,701,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	3,500,000				2,701,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<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>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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>
A06301	Entertainments & Gifts			<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>
001	Entertainment & Gifts			1,000,000	1,000,000				500,000

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<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,750,000</u>	<u>3,530,000</u>	<u>1,174,000</u>	<u>10,831,000</u>	<u>1,804,000</u>	<u>3,510,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>3,350,000</u>	<u>2,730,000</u>	<u>1,106,000</u>	<u>3,780,000</u>	<u>1,672,000</u>	<u>3,310,000</u>
A09201	Hardware			1,800,000	1,600,000	734,000	1,481,000	934,000	2,200,000
A09202	Software			700,000	280,000	34,000	66,000	66,000	100,000
A09203	I.T. Equipment			700,000	700,000	334,000	2,227,000	666,000	1,000,000
A09204	License Fee for Software			150,000	150,000	4,000	6,000	6,000	10,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>						<u>6,851,000</u>		
A09501	Transport						6,851,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>34,000</u>	<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A09601	Plant and Machinery			200,000	200,000	34,000	66,000	66,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>600,000</u>	<u>34,000</u>	<u>134,000</u>	<u>66,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	600,000	34,000	134,000	66,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,600,000</u>	<u>16,970,000</u>	<u>5,040,000</u>	<u>8,635,000</u>	<u>947,000</u>	<u>12,600,000</u>

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

**036101 SECRETARIAT**

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<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5362</b>	<b>Child Protection</b>								
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,000,000</u>	<u>3,500,000</u>	<u>1,600,000</u>	<u>3,515,000</u>	<u>300,000</u>	<u>4,000,000</u>
A13001	Transport			4,000,000	3,500,000	1,600,000	3,515,000	300,000	4,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000,000</u>	<u>2,400,000</u>	<u>880,000</u>	<u>715,000</u>	<u>165,000</u>	<u>2,200,000</u>
A13101	Machinery and Equipment			2,000,000	2,400,000	880,000	715,000	165,000	2,200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,500,000</u>	<u>3,035,000</u>	<u>800,000</u>	<u>824,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13201	Furniture and Fixture			1,500,000	3,035,000	800,000	824,000	150,000	2,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000,000</u>	<u>6,300,000</u>	<u>1,400,000</u>	<u>3,231,000</u>	<u>263,000</u>	<u>3,500,000</u>
A13301	Office Buildings			<u>3,000,000</u>	<u>6,300,000</u>	<u>1,400,000</u>	<u>3,231,000</u>	<u>263,000</u>	<u>3,500,000</u>
001	Office Buildings			3,000,000	6,300,000				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,900,000</u>	<u>1,535,000</u>	<u>320,000</u>	<u>240,000</u>	<u>61,000</u>	<u>800,000</u>
A13701	Hardware			700,000	700,000	80,000	60,000	15,000	200,000
A13702	Software			400,000	235,000	40,000	30,000	8,000	100,000
A13703	I.T. Equipment			800,000	600,000	200,000	150,000	38,000	500,000



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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ5362 Child Protection</b>								
A138 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>	<u>110,000</u>	<u>8,000</u>	<u>100,000</u>
A13801 Maintenance of Gardens			200,000	200,000	40,000	110,000	8,000	100,000
<b>Child Protection</b>			<b>783,891,000</b>	<b>889,077,000</b>	<b>308,867,000</b>	<b>334,208,000</b>	<b>77,929,000</b>	<b>919,979,000</b>

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**GENERAL ADMINISTRATION**

**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ5364</b>	<b>Population Welfare Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>72,110,000</u>	<u>101,133,000</u>	<u>30,150,000</u>	<u>33,416,000</u>	<u>8,361,000</u>	<u>96,973,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>67</b>	<b>65</b>	<u>32,313,000</u>	<u>35,179,000</u>	<u>12,265,000</u>	<u>11,797,000</u>	<u>2,951,000</u>	<u>35,858,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>27</b>	<u>22,210,000</u>	<u>23,246,000</u>	<u>8,442,000</u>	<u>8,435,000</u>	<u>2,110,000</u>	<u>25,311,000</u>
A01101	Total Basic Pay of Officers	25	27	<u>21,100,000</u>	<u>21,900,000</u>	<u>8,104,000</u>	<u>8,099,000</u>	<u>2,025,000</u>	<u>24,302,000</u>
S045-M	Secretary (BPS-21)	1	1	1,600,000			1,900,000		
A029-M	Additional Secretary (BPS-19)	2	2	2,700,000			3,000,000		
D078-M	Deputy Secretary (BPS-18)	3	3	3,300,000			3,800,000		
L047-M	Law Officer (BPS-17)	1	1	800,000			894,000		
P139-M	Private Secretary (BPS-17)	1	1	900,000			886,000		
S053-M	Section Officer (BPS-17)	6	6	5,200,000			5,941,000		
S282-M	Superintendent (BPS-17)	3	3	2,400,000			2,600,000		
A097-M	Assistant (BPS-16)	6		3,300,000					
P037-M	Personal Assistant (BPS-16)		2				1,302,000		
P097-M	Plumber Fitter (BPS-16)		6				2,979,000		
S114-M	Senior Scale Stenographer (BPS-16)	2	2	900,000			1,000,000		
A01102	Personal pay			610,000	721,000	167,000	167,000	42,000	500,000
A01103	Special Pay			400,000	450,000	134,000	133,000	34,000	400,000
A01105	Qualification Pay			100,000	114,000	37,000	36,000	9,000	109,000

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>07 HEALTH</b>								
<b>074 PUBLIC HEALTH SERVICES</b>								
<b>0741 PUBLIC HEALTH SERVICES</b>								
<b>074107 POPULATION WELFARE MEASURES</b>								
<b>LQ5364 Population Welfare Department</b>								
A01150 Others				<u>61,000</u>				
000 Others				61,000				
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>38</b>	<b><u>10,103,000</u></b>	<b><u>11,933,000</u></b>	<b><u>3,823,000</u></b>	<b><u>3,362,000</u></b>	<b><u>841,000</u></b>	<b><u>10,547,000</u></b>
A01151 Total Basic Pay of Other Staff	42	38	<u>10,080,000</u>	<u>11,900,000</u>	<u>3,823,000</u>	<u>3,362,000</u>	<u>841,000</u>	<u>10,547,000</u>
S216-M Stenographer (BPS-15)	4	4	1,000,000			1,200,000		
C162-M Composer (BPS-14)	1	1	300,000			400,000		
S078-M Senior Clerk (BPS-14)	4	4	1,500,000			1,700,000		
J019-M Junior Clerk (BPS-11)	8	8	1,900,000			2,200,000		
D003-M Daftri (BPS-04)	1	1	180,000			269,000		
D089-M Despatch Rider (BPS-04)	2	2	600,000			527,000		
D186-M Driver (BPS-04)	5	4	1,300,000			1,230,000		
Q003-M Qasid (BPS-03)	1	1	200,000			204,000		
C112-M Chowkidar (BPS-01)	1	1	150,000			217,000		
N006-M Naib Qasid (BPS-01)	13	12	2,600,000			2,600,000		
S311-M Sanitary Worker (BPS-01)	2		350,000					
A01152 Personal pay			23,000	33,000				
<b>A012 TOTAL ALLOWANCES</b>			<b><u>39,797,000</u></b>	<b><u>65,954,000</u></b>	<b><u>17,885,000</u></b>	<b><u>21,619,000</u></b>	<b><u>5,410,000</u></b>	<b><u>61,115,000</u></b>

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ5364</b>	<b>Population Welfare Department</b>								
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>37,897,000</u>	<u>61,605,000</u>	<u>17,247,000</u>	<u>20,983,000</u>	<u>5,250,000</u>	<u>59,205,000</u>
A01201	Senior Post Allowance			18,000	17,000	6,000	6,000	2,000	17,000
A01202	House Rent Allowance			2,100,000	2,115,000	768,000	766,000	192,000	2,300,000
A01203	Conveyance Allowance			2,000,000	1,900,000	657,000	657,000	164,000	1,970,000
A01207	Washing Allowance			16,000	9,000	4,000	3,000	1,000	10,000
A0120D	Integrated Allowance			210,000	136,000	60,000	60,000	15,000	180,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,500,000	2,466,000	763,000	761,000	191,000	2,285,000
A01216	Qualification Allowance			160,000	205,000	60,000	60,000	15,000	180,000
A01217	Medical Allowance			1,400,000	1,316,000	448,000	446,000	112,000	1,340,000
A0121N	Personal Allowance			150,000	316,000	99,000	99,000	25,000	296,000
A01224	Entertainment Allowance			20,000	15,000	7,000	7,000	2,000	21,000
A0122M	Adhoc Relief Allowance-2016			1,800,000	27,000				
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	162,000	17,000	17,000	4,000	50,000
A0122R	Administrative Allowance			200,000	176,000	57,000	57,000	14,000	170,000
A0122S	Utility Allowance			4,400,000	7,006,000	1,784,000	1,783,000	446,000	5,350,000
A0122Y	Ad-hoc Relief Allowance 2017			2,300,000	33,000				
A01235	Secretariat allowance			50,000		5,000,000	5,000,000	1,250,000	15,000,000
A01238	Charge Allowance			100,000		17,000	17,000	4,000	50,000
A01239	Special Allowance			<u>60,000</u>	<u>8,000</u>				
001	Special Allowance			60,000	8,000				
A0123E	Executive Allowance			7,000,000	29,000,000	6,334,000	6,333,000	1,584,000	19,000,000
A0123F	Civil Secretariat Allowance @50%			7,500,000	13,000,000	434,000	434,000	109,000	1,302,000
A0123G	Ad-hoc Relief Allowance-2018			2,300,000	30,000				
A0123P	Ad-hoc Relief A 2019			1,989,000	16,000				

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ5364</b>	<b>Population Welfare Department</b>								
A0124F	Adhoc Relief Allowance-2021			1,500,000	29,000				
A0124H	Special Allowance-2021				54,000				
A0124R	Ad-Hoc Relief Allowance 2022				3,400,000	709,000	708,000	177,000	2,125,000
A0124T	Special Allowance - 2022				99,000				
A0124X	Adhoc Relief Allowance 2023						3,746,000	937,000	7,491,000
A01270	Others			<u>100,000</u>	<u>70,000</u>	<u>23,000</u>	<u>23,000</u>	<u>6,000</u>	<u>68,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	70,000				68,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,900,000</u>	<u>4,349,000</u>	<u>638,000</u>	<u>636,000</u>	<u>160,000</u>	<u>1,910,000</u>
A01271	Overtime Allowance			500,000	404,000	134,000	133,000	34,000	400,000
A01273	Honoraria			<u>500,000</u>	<u>2,824,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
000	Honoraria			500,000	2,824,000				600,000
A01274	Medical Charges			200,000	600,000	100,000	100,000	25,000	300,000
A01277	Contingent Paid Staff			600,000	521,000	200,000	200,000	50,000	600,000
A01278	Leave Salary			100,000		4,000	3,000	1,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>18,015,000</u>	<u>28,162,000</u>	<u>8,157,000</u>	<u>8,948,000</u>	<u>2,045,000</u>	<u>24,436,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,150,000</u>	<u>739,000</u>	<u>385,000</u>	<u>615,000</u>	<u>98,000</u>	<u>1,150,000</u>
A03201	Postage and Telegraph			150,000	150,000	50,000	100,000	13,000	150,000
A03202	Telephone and Trunk Call			700,000	389,000	234,000	317,000	59,000	700,000
A03204	Electronic Communication			200,000	200,000	67,000	131,000	17,000	200,000
A03205	Courier and Pilot Service			100,000		34,000	67,000	9,000	100,000

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>07 HEALTH</b>								
<b>074 PUBLIC HEALTH SERVICES</b>								
<b>0741 PUBLIC HEALTH SERVICES</b>								
<b>074107 POPULATION WELFARE MEASURES</b>								
<b>LQ5364 Population Welfare Department</b>								
<b>A033 TOTAL UTILITIES</b>			<u>2,715,000</u>	<u>2,882,000</u>	<u>896,000</u>	<u>1,113,000</u>	<u>225,000</u>	<u>2,685,000</u>
A03301 Gas			80,000		17,000	34,000	4,000	50,000
A03302 Water			60,000	25,000	20,000	24,000	5,000	60,000
A03303 Electricity			<u>2,200,000</u>	<u>2,210,000</u>	<u>734,000</u>	<u>928,000</u>	<u>184,000</u>	<u>2,200,000</u>
001 Electricity			2,200,000	2,210,000				2,200,000
A03304 Hot and Cold Weather Charges			75,000	47,000	25,000	25,000	7,000	75,000
A03305 POL for Generator			300,000	600,000	100,000	102,000	25,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>6,300,000</u>	<u>8,200,000</u>	<u>2,401,000</u>	<u>2,485,000</u>	<u>601,000</u>	<u>7,200,000</u>
A03402 Rent for Office Building			6,000,000	8,100,000	2,334,000	2,351,000	584,000	7,000,000
A03407 Rates and Taxes			300,000	100,000	67,000	134,000	17,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,650,000</u>	<u>11,626,000</u>	<u>3,592,000</u>	<u>3,728,000</u>	<u>899,000</u>	<u>10,770,000</u>
A03801 Training - domestic			<u>200,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001 Training - domestic			200,000					10,000
A03805 Travelling Allowance			<u>600,000</u>	<u>2,046,000</u>	<u>200,000</u>	<u>252,000</u>	<u>50,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	2,046,000				600,000
A03806 Transportation of Goods			200,000	80,000	4,000	7,000	1,000	10,000
A03807 P.O.L Charges			3,500,000	9,500,000	3,334,000	3,362,000	834,000	10,000,000
A03808 Conveyance Charges			150,000		50,000	100,000	13,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>3,200,000</u>	<u>4,715,000</u>	<u>883,000</u>	<u>1,007,000</u>	<u>222,000</u>	<u>2,631,000</u>

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ5364</b>	<b>Population Welfare Department</b>								
A03901	Stationery			600,000	855,000	200,000	200,000	50,000	600,000
A03902	Printing and Publication			<u>400,000</u>	<u>600,000</u>	<u>134,000</u>	<u>135,000</u>	<u>34,000</u>	<u>400,000</u>
001	Printing and Publications			400,000	600,000				400,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			<u>150,000</u>	<u>70,000</u>	<u>4,000</u>	<u>6,000</u>	<u>1,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books			150,000	70,000				10,000
A03906	Uniforms and Protective Clothing			250,000	255,000	84,000	83,000	21,000	250,000
A03907	Advertising & Publicity			<u>200,000</u>		<u>67,000</u>	<u>68,000</u>	<u>17,000</u>	<u>200,000</u>
001	Advertising & Publicity			200,000					200,000
A03918	Exhibitions, Fairs & Other National Celebrations			350,000		4,000	7,000	1,000	10,000
A03919	Payments to Others for Service Rendered			<u>250,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			250,000					10,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>775,000</u>	<u>134,000</u>	<u>171,000</u>	<u>34,000</u>	<u>400,000</u>
001	Cost of Other Stores			300,000	775,000				400,000
A03955	Computer Stationery			250,000	760,000	117,000	159,000	29,000	350,000
A03970	Others			<u>350,000</u>	<u>1,400,000</u>	<u>134,000</u>	<u>170,000</u>	<u>34,000</u>	<u>400,000</u>
001	Others			350,000	1,400,000				400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>2,244,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>2,244,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000,000	2,244,000	334,000	333,000	84,000	1,000,000

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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>07 HEALTH</b>								
<b>074 PUBLIC HEALTH SERVICES</b>								
<b>0741 PUBLIC HEALTH SERVICES</b>								
<b>074107 POPULATION WELFARE MEASURES</b>								
<b>LQ5364 Population Welfare Department</b>								
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>		<u>834,000</u>	<u>833,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>		<u>834,000</u>	<u>833,000</u>	<u>209,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>834,000</u>	<u>833,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000					2,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>300,000</u>	<u>540,000</u>	<u>100,000</u>	<u>109,000</u>	<u>25,000</u>	<u>300,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>540,000</u>	<u>100,000</u>	<u>109,000</u>	<u>25,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>540,000</u>	<u>100,000</u>	<u>109,000</u>	<u>25,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000	540,000				300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>601,000</u>	<u>531,000</u>	<u>7,831,000</u>	<u>8,070,000</u>		<u>8,312,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>250,000</u>	<u>181,000</u>	<u>76,000</u>	<u>151,000</u>		<u>225,000</u>
A09201 Hardware			75,000	75,000	25,000	51,000		75,000
A09202 Software			75,000	46,000	34,000	67,000		100,000
A09203 I.T. Equipment			100,000	60,000	17,000	33,000		50,000



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**074107 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>POPULATION WELFARE MEASURES</b>								
<b>LQ5364</b>	<b>Population Welfare Department</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>7,587,000</u>	<u>7,587,000</u>		<u>7,587,000</u>
A09501	Transport			<u>1,000</u>		<u>7,587,000</u>	<u>7,587,000</u>		<u>7,587,000</u>
001	Transport			1,000					7,587,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>84,000</u>	<u>166,000</u>		<u>250,000</u>
A09601	Plant and Machinery			150,000	150,000	84,000	166,000		250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>84,000</u>	<u>166,000</u>		<u>250,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	84,000	166,000		250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,300,000</u>	<u>2,835,000</u>	<u>780,000</u>	<u>693,000</u>	<u>147,000</u>	<u>1,950,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>700,000</u>	<u>1,825,000</u>	<u>480,000</u>	<u>409,000</u>	<u>90,000</u>	<u>1,200,000</u>
A13001	Transport			700,000	1,825,000	480,000	409,000	90,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>650,000</u>	<u>180,000</u>	<u>183,000</u>	<u>34,000</u>	<u>450,000</u>
A13101	Machinery and Equipment			400,000	650,000	180,000	183,000	34,000	450,000

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**074107 POPULATION WELFARE MEASURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>07 HEALTH</b>								
<b>074 PUBLIC HEALTH SERVICES</b>								
<b>0741 PUBLIC HEALTH SERVICES</b>								
<b>074107 POPULATION WELFARE MEASURES</b>								
<b>LQ5364 Population Welfare Department</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>360,000</u>	<u>120,000</u>	<u>101,000</u>	<u>23,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			200,000	360,000	120,000	101,000	23,000	300,000
<b>Population Welfare Department</b>			<b>94,826,000</b>	<b>135,445,000</b>	<b>48,186,000</b>	<b>52,402,000</b>	<b>10,871,000</b>	<b>135,471,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5470</b>	<b>Center for Professional Development of Public Prosecutors</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>20,345,000.</u>	<u>11,380,000.</u>	<u>10,745,000.</u>	<u>11,253,000.</u>	<u>2,819,000.</u>	<u>33,244,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>34</b>	<u>8,901,000.</u>	<u>5,500,000.</u>	<u>5,192,000.</u>	<u>5,184,000.</u>	<u>1,297,000.</u>	<u>15,557,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u>6,216,000.</u>	<u>5,500,000.</u>	<u>3,692,000.</u>	<u>3,691,000.</u>	<u>923,000.</u>	<u>11,073,000.</u>
A01101	Total Basic Pay of Officers	11	11	<u>6,216,000.</u>	<u>5,500,000.</u>	<u>3,692,000.</u>	<u>3,691,000.</u>	<u>923,000.</u>	<u>11,073,000.</u>
D100-M	Director (BPS-19)	1	1	1,208,000			1,738,000		
D051-M	Deputy Director (BPS-18)	1	1	721,000			1,224,000		
A146-M	Assistant Director (BPS-17)	4	4	3,099,000			6,348,000		
A097-M	Assistant (BPS-16)	2	2	475,000			705,000		
P037-M	Personal Assistant (BPS-16)	3	3	713,000			1,058,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>23</b>	<u>2,685,000.</u>		<u>1,500,000.</u>	<u>1,493,000.</u>	<u>374,000.</u>	<u>4,484,000.</u>
A01151	Total Basic Pay of Other Staff	19	23	<u>2,665,000.</u>		<u>1,493,000.</u>	<u>1,486,000.</u>	<u>372,000.</u>	<u>4,464,000.</u>
S216-M	Stenographer (BPS-15)	2		381,000					
S216-M	Stenographer (BPS-14)		2				565,000		
J019-M	Junior Clerk (BPS-11)	8	6	1,236,000			1,398,000		
D186-M	Driver (BPS-05)	2	2	253,000			376,000		
N006-M	Naib Qasid (BPS-02)	6	6	684,000			1,015,000		

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5470</b>	<b>Center for Professional Development of Public Prosecutors</b>								
C112-M	Chowkidar		2				315,000		
M019-M	Mali		2				315,000		
S311-M	Sanitary Worker	1	3	111,000			480,000		
A01152	Personal pay			20,000		7,000	7,000	2,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,444,000</u></b>	<b><u>5,880,000</u></b>	<b><u>5,553,000</u></b>	<b><u>6,069,000</u></b>	<b><u>1,522,000</u></b>	<b><u>17,687,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,814,000</u></b>	<b><u>4,350,000</u></b>	<b><u>4,891,000</u></b>	<b><u>5,410,000</u></b>	<b><u>1,356,000</u></b>	<b><u>15,707,000</u></b>
A01202	House Rent Allowance			1,000,000	500,000	467,000	465,000	117,000	1,397,000
A01203	Conveyance Allowance			1,200,000	300,000	423,000	423,000	106,000	1,268,000
A0120D	Integrated Allowance			40,000		18,000	18,000	5,000	54,000
A01216	Qualification Allowance			500,000	250,000	80,000	80,000	20,000	240,000
A01217	Medical Allowance			443,000	200,000	246,000	245,000	62,000	736,000
A01224	Entertainment Allowance			6,000					
A0122M	Adhoc Relief Allowance-2016			500,000					
A0122Y	Ad-hoc Relief Allowance 2017			500,000					
A01239	Special Allowance			<u>25,000</u>		<u>1,467,000</u>	<u>1,467,000</u>	<u>367,000</u>	<u>4,400,000</u>
001	Special Allowance			25,000					4,400,000
A0123G	Ad-hoc Relief Allowance-2018			1,500,000					
A0123P	Ad-hoc Relief A 2019			1,000,000					
A0124F	Adhoc Relief Allowance-2021			1,500,000					
A0124H	Special Allowance-2021					425,000	425,000	107,000	1,275,000
A0124R	Ad-Hoc Relief Allowance 2022				700,000	549,000	548,000	137,000	1,645,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5470</b>	<b>Center for Professional Development of Public Prosecutors</b>								
A0124T	Special Allowance - 2022					349,000	348,000	87,000	1,045,000
A0124X	Adhoc Relief Allowance 2023						524,000	131,000	1,047,000
A01252	Non Practicing Allowance			2,400,000	2,400,000	800,000	800,000	200,000	2,400,000
A01270	Others			<u>200,000</u>		<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Others			200,000					200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>630,000</u></b>	<b><u>1,530,000</u></b>	<b><u>662,000</u></b>	<b><u>659,000</u></b>	<b><u>166,000</u></b>	<b><u>1,980,000</u></b>
A01271	Overtime Allowance			60,000		20,000	20,000	5,000	60,000
A01273	Honoraria			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>
000	Honoraria			300,000	300,000				300,000
A01274	Medical Charges			100,000		34,000	33,000	9,000	100,000
A01277	Contingent Paid Staff			150,000	1,230,000	500,000	500,000	125,000	1,500,000
A01278	Leave Salary			10,000		4,000	3,000	1,000	10,000
A01299	Others			<u>10,000</u>		<u>4,000</u>	<u>3,000</u>	<u>1,000</u>	<u>10,000</u>
001	Others			10,000					10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>21,740,000</u></b>	<b><u>21,895,000</u></b>	<b><u>6,198,000</u></b>	<b><u>10,433,000</u></b>	<b><u>1,551,000</u></b>	<b><u>18,570,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,710,000</u></b>	<b><u>300,000</u></b>	<b><u>304,000</u></b>	<b><u>608,000</u></b>	<b><u>76,000</u></b>	<b><u>910,000</u></b>
A03201	Postage and Telegraph			110,000		37,000	74,000	9,000	110,000
A03202	Telephone and Trunk Call			600,000	300,000	100,000	200,000	25,000	300,000
A03204	Electronic Communication			1,000,000		167,000	334,000	42,000	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5470</b>	<b>Center for Professional Development of Public Prosecutors</b>								
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>2,410,000</u>	<u>2,500,000</u>	<u>771,000</u>	<u>869,000</u>	<u>194,000</u>	<u>2,310,000</u>
A03301	Gas			200,000	100,000	34,000	67,000	9,000	100,000
A03302	Water			150,000	150,000	50,000	95,000	13,000	150,000
A03303	Electricity			<u>2,000,000</u>	<u>2,250,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Electricity			2,000,000	2,250,000				2,000,000
A03304	Hot and Cold Weather Charges			60,000		20,000	40,000	5,000	60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>6,020,000</u>	<u>7,700,000</u>	<u>1,674,000</u>	<u>3,073,000</u>	<u>419,000</u>	<u>5,020,000</u>
A03402	Rent for Office Building			6,000,000	7,700,000	1,667,000	3,059,000	417,000	5,000,000
A03407	Rates and Taxes			20,000		7,000	14,000	2,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,900,000</u>	<u>2,570,000</u>	<u>801,000</u>	<u>1,055,000</u>	<u>200,000</u>	<u>2,400,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>	<u>370,000</u>	<u>50,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000				600,000
A03806	Transportation of Goods			250,000	100,000	84,000	144,000	21,000	250,000
A03807	P.O.L Charges			1,000,000	1,870,000	500,000	507,000	125,000	1,500,000
A03808	Conveyance Charges			50,000		17,000	34,000	4,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>9,700,000</u>	<u>8,825,000</u>	<u>2,648,000</u>	<u>4,828,000</u>	<u>662,000</u>	<u>7,930,000</u>
A03901	Stationery			600,000	600,000	217,000	422,000	54,000	650,000
A03902	Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>217,000</u>	<u>361,000</u>	<u>54,000</u>	<u>650,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5470</b>	<b>Center for Professional Development of Public Prosecutors</b>								
001	Printing and Publications			600,000	600,000				650,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		217,000	434,000	54,000	650,000
A03905	Newspapers Periodicals and Books			<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	News Papers, Periodicals & Books			500,000	500,000				500,000
A03906	Uniforms and Protective Clothing			200,000		17,000	34,000	4,000	50,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>50,000</u>	<u>34,000</u>	<u>37,000</u>	<u>9,000</u>	<u>100,000</u>
001	Advertising & Publicity			300,000	50,000				100,000
A03917	Law Charges			100,000		4,000	7,000	1,000	10,000
A03919	Payments to Others for Service Rendered			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
001	Payments to Others for Service Rendered			5,000,000	5,000,000				3,500,000
A03936	Foreign/Inland Training Course Fee			<u>200,000</u>		<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
001	Foreign Training			200,000					20,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>750,000</u>	<u>167,000</u>	<u>217,000</u>	<u>42,000</u>	<u>500,000</u>
001	Cost of Other Stores			500,000	750,000				500,000
A03955	Computer Stationary			600,000	600,000	217,000	284,000	54,000	650,000
A03970	Others			<u>600,000</u>	<u>725,000</u>	<u>217,000</u>	<u>350,000</u>	<u>54,000</u>	<u>650,000</u>
001	Others			600,000	725,000				650,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>300,000</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>300,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>

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**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5470</b>	<b>Center for Professional Development of Public Prosecutors</b>								
001	Fin. Assis. to the families of the persons who expires during service.			300,000					1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>4,300,000</u>	<u>4,900,000</u>	<u>1,434,000</u>	<u>2,436,000</u>	<u>359,000</u>	<u>4,300,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>4,300,000</u>	<u>4,900,000</u>	<u>1,434,000</u>	<u>2,436,000</u>	<u>359,000</u>	<u>4,300,000</u>
A06301	Entertainments & Gifts			<u>4,300,000</u>	<u>4,900,000</u>	<u>1,434,000</u>	<u>2,436,000</u>	<u>359,000</u>	<u>4,300,000</u>
001	Entertainment & Gifts			4,300,000	4,900,000				4,300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,147,000</u>	<u>1,501,000</u>	<u>302,000</u>	<u>751,000</u>	<u>5,000</u>	<u>901,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>600,000</u>	<u>500,000</u>	<u>84,000</u>	<u>250,000</u>	<u>2,000</u>	<u>250,000</u>
A09201	Hardware			100,000		34,000	100,000	1,000	100,000
A09203	I.T. Equipment			500,000	500,000	50,000	150,000	1,000	150,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<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



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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>LQ5470</b>	<b>Center for Professional Development of Public Prosecutors</b>								
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>546,000</u>		<u>67,000</u>	<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
A09601	Plant and Machinery			546,000		67,000	200,000	1,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>150,000</u>	<u>300,000</u>	<u>1,000</u>	<u>450,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	150,000	300,000	1,000	450,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,100,000</u>	<u>1,100,000</u>	<u>440,000</u>	<u>567,000</u>	<u>83,000</u>	<u>1,100,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>162,000</u>	<u>38,000</u>	<u>500,000</u>
A13001	Transport			500,000	500,000	200,000	162,000	38,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>400,000</u>	<u>160,000</u>	<u>265,000</u>	<u>30,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			400,000	400,000	160,000	265,000	30,000	400,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>	<u>140,000</u>	<u>15,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			200,000	200,000	80,000	140,000	15,000	200,000

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**036101 SECRETARIAT**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>							
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>							
<b>0361</b>	<b>ADMINISTRATION</b>							
<b>036101</b>	<b>SECRETARIAT</b>							
<b>LQ5470</b>	<b>Center for Professional Development of Public Prosecutors</b>							
Center for Professional Development of Public Prosecutors			49,932,000	40,776,000	19,120,000	25,441,000	4,817,000	58,116,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ5471 Appellate Tribunal of PRA</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>52,265,000.</u>	<u>38,881,000.</u>	<u>20,341,000.</u>	<u>21,446,000.</u>	<u>5,378,000.</u>	<u>63,222,000.</u>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b>57</b>	<u>18,796,000.</u>	<u>15,646,000.</u>	<u>7,900,000.</u>	<u>7,892,000.</u>	<u>1,976,000.</u>	<u>23,682,000.</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>26</b>	<u>15,303,000.</u>	<u>12,253,000.</u>	<u>6,194,000.</u>	<u>6,186,000.</u>	<u>1,549,000.</u>	<u>18,565,000.</u>
A01101 Total Basic Pay of Officers	22	26	<u>12,070,000.</u>	<u>10,070,000.</u>	<u>4,999,000.</u>	<u>4,993,000.</u>	<u>1,249,000.</u>	<u>14,985,000.</u>
A901-M Accountant Member (BPS-21)	2	2	1,774,000			1,951,000		
C363-M Chairperson (BPS-21)	1	1	1,464,000			1,610,000		
J230-M Judicial Member (BPS-21)	2	2	2,236,000			2,460,000		
B088-M Budget and Accounts Officer (BPS-18)	1	1	711,000			782,000		
R036-M Registrar (BPS-18)	1	1	442,000			486,000		
P139-M Private Secretary (BPS-17)	4	4	1,416,000			1,558,000		
P158-M Programmer (BPS-17)		1				540,000		
R059-M Research Officer (BPS-17)		1				540,000		
R092-M Reader (BPS-17)	4	4	1,416,000			1,558,000		
S282-M Superintendent (BPS-17)	3	3	1,299,000			1,429,000		
A097-M Assistant (BPS-16)	4	4	1,312,000			1,443,000		
S114-M Senior Scale Stenographer (BPS-16)		2				628,000		
A01102 Personal pay			78,000	53,000	34,000	33,000	9,000	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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ5471</b>	<b>Appellate Tribunal of PRA</b>								
A01105	Qualification Pay			150,000	125,000	55,000	55,000	14,000	165,000
A01106	Total Pay of contract staff			<u>649,000</u>	<u>449,000</u>	<u>239,000</u>	<u>238,000</u>	<u>60,000</u>	<u>715,000</u>
001	Pay of Contract Staff (Officers)			649,000	449,000				715,000
A01150	Others			<u>2,356,000</u>	<u>1,556,000</u>	<u>867,000</u>	<u>867,000</u>	<u>217,000</u>	<u>2,600,000</u>
000	Others			2,356,000	1,556,000				2,600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>31</b>	<b><u>3,493,000</u></b>	<b><u>3,393,000</u></b>	<b><u>1,706,000</u></b>	<b><u>1,706,000</u></b>	<b><u>427,000</u></b>	<b><u>5,117,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>25</u>	<u>31</u>	<u>3,163,000</u>	<u>3,163,000</u>	<u>1,585,000</u>	<u>1,585,000</u>	<u>396,000</u>	<u>4,754,000</u>
S216-M	Stenographer	(BPS-15)	4	4	708,000		779,000		
S078-M	Senior Clerk	(BPS-14)		2			504,000		
J226-M	Junior Computer Operator	(BPS-12)		1			237,000		
J019-M	Junior Clerk	(BPS-11)	4	4	586,000		645,000		
E034-M	Electrician	(BPS-06)		1			189,000		
D186-M	Driver	(BPS-05)	5	5	576,000		654,000		
D011-M	Dak Runner	(BPS-02)	2	2	232,000		255,000		
C112-M	Chowkidar	(BPS-01)	2	2	213,000		234,000		
G011-M	Gardener	(BPS-01)		1			162,000		
N006-F	Naib Qasid	(BPS-01)	1	1	106,000		120,000		
N006-M	Naib Qasid	(BPS-01)	7	7	742,000		813,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)		1			162,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ5471</b>	<b>Appellate Tribunal of PRA</b>								
A01156	Total Pay of contract staff			<u>330,000</u>	<u>230,000</u>	<u>121,000</u>	<u>121,000</u>	<u>31,000</u>	<u>363,000</u>
001	Pay of Contract Staff (Officials)			330,000	230,000				363,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>33,469,000</u>	<u>23,235,000</u>	<u>12,441,000</u>	<u>13,554,000</u>	<u>3,402,000</u>	<u>39,540,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>27,602,000</u>	<u>18,618,000</u>	<u>10,650,000</u>	<u>11,766,000</u>	<u>2,953,000</u>	<u>34,175,000</u>
A01201	Senior Post Allowance			110,000	80,000	41,000	40,000	10,000	121,000
A01202	House Rent Allowance			2,500,000	1,700,000	1,074,000	1,073,000	269,000	3,220,000
A01203	Conveyance Allowance			2,000,000	1,200,000	868,000	866,000	217,000	2,600,000
A01207	Washing Allowance			66,000	36,000	25,000	25,000	7,000	75,000
A0120D	Integrated Allowance			66,000	66,000	25,000	25,000	7,000	75,000
A0120K	Special Judicial Allowance			4,400,000	4,400,000	1,614,000	1,613,000	404,000	4,840,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					167,000	167,000	42,000	500,000
A01216	Qualification Allowance					167,000	167,000	42,000	500,000
A01217	Medical Allowance			2,000,000	1,400,000	811,000	810,000	203,000	2,430,000
A0121N	Personal Allowance					84,000	83,000	21,000	250,000
A01224	Entertainment Allowance			55,000	35,000	21,000	20,000	5,000	61,000
A01228	Orderly Allowance			156,000	56,000	58,000	57,000	15,000	172,000
A0122M	Adhoc Relief Allowance-2016			1,419,000	568,000				
A0122R	Administrative Allowance			364,000	164,000	134,000	133,000	34,000	400,000
A0122S	Utility Allowance					500,000	500,000	125,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017			1,419,000	568,000				
A01232	Performance evaluation allowance			1,406,000	1,106,000	334,000	333,000	84,000	1,000,000
A01236	Deputation Allowance			926,000	426,000	167,000	167,000	42,000	500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ5471 Appellate Tribunal of PRA</b>								
A01239 Special Allowance			<u>1,607,000</u>	<u>607,000</u>	<u>590,000</u>	<u>589,000</u>	<u>148,000</u>	<u>1,768,000</u>
001 Special Allowance			1,607,000	607,000				1,768,000
A0123E Executive Allowance			1,000	1,801,000	834,000	833,000	209,000	2,500,000
A0123F Civil Secretariat Allowance @50%					167,000	167,000	42,000	500,000
A0123G Ad-hoc Relief Allowance-2018			1,419,000	568,000				
A0123P Ad-hoc Relief A 2019			1,419,000	568,000				
A01241 Utility allowance for electricity			1,607,000	1,207,000	334,000	333,000	84,000	1,000,000
A01248 Judicial Allowance			327,000	327,000	120,000	120,000	30,000	360,000
A0124H Special Allowance-2021					670,000	670,000	168,000	2,010,000
A0124R Ad-Hoc Relief Allowance 2022					667,000	667,000	167,000	2,000,000
A0124T Special Allowance - 2022					448,000	446,000	112,000	1,340,000
A0124X Adhoc Relief Allowance 2023						1,133,000	283,000	2,265,000
A01250 Incentive Allowance			335,000	235,000	100,000	100,000	25,000	300,000
A01270 Others			<u>4,000,000</u>	<u>1,500,000</u>	<u>630,000</u>	<u>629,000</u>	<u>158,000</u>	<u>1,888,000</u>
001 Others			4,000,000	1,500,000				1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees								888,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,867,000</u></b>	<b><u>4,617,000</u></b>	<b><u>1,791,000</u></b>	<b><u>1,788,000</u></b>	<b><u>449,000</u></b>	<b><u>5,365,000</u></b>
A01271 Overtime Allowance					167,000	167,000	42,000	500,000
A01272 Night duty allowance					17,000	17,000	4,000	50,000
A01273 Honoraria			<u>2,000,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
000 Honoraria			2,000,000	1,000,000				1,000,000
A01274 Medical Charges			1,425,000	925,000	368,000	366,000	92,000	1,100,000
A01277 Contingent Paid Staff			2,332,000	2,632,000	855,000	855,000	214,000	2,565,000
A01278 Leave Salary			110,000	60,000	50,000	50,000	13,000	150,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ5471 Appellate Tribunal of PRA</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,168,000</u></b>	<b><u>18,118,000</u></b>	<b><u>6,658,000</u></b>	<b><u>10,865,000</u></b>	<b><u>1,667,000</u></b>	<b><u>19,943,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>845,000</u></b>	<b><u>620,000</u></b>	<b><u>290,000</u></b>	<b><u>513,000</u></b>	<b><u>73,000</u></b>	<b><u>867,000</u></b>
A03201 Postage and Telegraph			147,000	97,000	54,000	104,000	14,000	162,000
A03202 Telephone and Trunk Call			550,000	450,000	202,000	340,000	51,000	605,000
A03203 Telex Teleprinter and Fax			98,000	48,000	17,000	34,000	4,000	50,000
A03204 Electronic Communication						1,000		
A03205 Courier and Pilot Service			50,000	25,000	17,000	34,000	4,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,210,000</u></b>	<b><u>1,320,000</u></b>	<b><u>610,000</u></b>	<b><u>983,000</u></b>	<b><u>153,000</u></b>	<b><u>1,826,000</u></b>
A03301 Gas			160,000	110,000	59,000	102,000	15,000	176,000
A03302 Water			150,000	100,000	17,000	24,000	4,000	50,000
A03303 Electricity			<u>800,000</u>	<u>950,000</u>	<u>500,000</u>	<u>824,000</u>	<u>125,000</u>	<u>1,500,000</u>
001 Electricity			800,000	950,000				1,500,000
A03304 Hot and Cold Weather Charges			100,000	160,000	34,000	33,000	9,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>8,678,000</u></b>	<b><u>6,778,000</u></b>	<b><u>2,868,000</u></b>	<b><u>5,730,000</u></b>	<b><u>717,000</u></b>	<b><u>8,600,000</u></b>
A03402 Rent for Office Building			8,500,000	6,700,000	2,834,000	5,667,000	709,000	8,500,000
A03405 Rent Other than on Residential Building			80,000	30,000	17,000	34,000	4,000	50,000
A03407 Rates and Taxes			98,000	48,000	17,000	29,000	4,000	50,000

**PC21010/PC24010 (010)  
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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ5471 Appellate Tribunal of PRA</b>								
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>338,000</u>	<u>188,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A03603 Registration			338,000	188,000	17,000	34,000	4,000	50,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<u>50,000</u>	<u>25,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A03770 Other			50,000	25,000	17,000	34,000	4,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,660,000</u>	<u>4,000,000</u>	<u>1,435,000</u>	<u>2,067,000</u>	<u>359,000</u>	<u>4,300,000</u>
A03801 Training - domestic			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001 Training - domestic			50,000	50,000				50,000
A03805 Travelling Allowance			<u>810,000</u>	<u>410,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001 Travelling Allowance			810,000	410,000				500,000
A03806 Transportation of Goods			200,000	240,000	67,000	67,000	17,000	200,000
A03807 P.O.L Charges			1,500,000	3,250,000	1,167,000	1,598,000	292,000	3,500,000
A03808 Conveyance Charges			100,000	50,000	17,000	34,000	4,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>3,387,000</u>	<u>5,187,000</u>	<u>1,421,000</u>	<u>1,504,000</u>	<u>357,000</u>	<u>4,250,000</u>
A03901 Stationery			500,000	800,000	234,000	233,000	59,000	700,000
A03902 Printing and Publication			<u>300,000</u>	<u>380,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001 Printing and Publications			300,000	380,000				500,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	50,000	34,000	67,000	9,000	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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ5471 Appellate Tribunal of PRA</b>								
A03905 Newspapers Periodicals and Books			<u>312,000</u>	<u>472,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			312,000	472,000				500,000
A03906 Uniforms and Protective Clothing			200,000	260,000	67,000	67,000	17,000	200,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>260,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001 Advertising & Publicity			200,000	260,000				200,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>50,000</u>	<u>25,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001 Payments to Govt. Dept.			50,000	25,000				50,000
A03917 Law Charges			50,000	50,000	17,000	34,000	4,000	50,000
A03919 Payments to Others for Service Rendered			<u>325,000</u>	<u>175,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			325,000	175,000				50,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>1,200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
001 Cost of Other Stores			450,000	1,200,000				600,000
A03955 Computer Stationary			400,000	640,000	200,000	200,000	50,000	600,000
A03970 Others			<u>500,000</u>	<u>875,000</u>	<u>234,000</u>	<u>234,000</u>	<u>59,000</u>	<u>700,000</u>
001 Others			500,000	875,000				700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,350,000</u>	<u>5,200,000</u>	<u>1,684,000</u>	<u>3,368,000</u>	<u>421,000</u>	<u>5,050,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,350,000</u>	<u>5,200,000</u>	<u>1,684,000</u>	<u>3,368,000</u>	<u>421,000</u>	<u>5,050,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	5,000,000	1,667,000	3,334,000	417,000	5,000,000
A04115 Social Security benefit in lieu of Pension			350,000	200,000	17,000	34,000	4,000	50,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>							
<b>LQ5471</b>	<b>Appellate Tribunal of PRA</b>							
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000,000</u>	<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>2,000,000</u>	<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.		2,000,000	1,000,000				1,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>300,000</u>	<u>450,000</u>	<u>180,000</u>	<u>206,000</u>	<u>45,000</u>	<u>540,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>300,000</u>	<u>450,000</u>	<u>180,000</u>	<u>206,000</u>	<u>45,000</u>	<u>540,000</u>
A06301	Entertainments & Gifts		<u>300,000</u>	<u>450,000</u>	<u>180,000</u>	<u>206,000</u>	<u>45,000</u>	<u>540,000</u>
001	Entertainment & Gifts		300,000	450,000				540,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>3,201,000</u>	<u>3,201,000</u>	<u>1,204,000</u>	<u>2,398,000</u>	<u>1,000</u>	<u>3,601,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,300,000</u>	<u>1,300,000</u>	<u>568,000</u>	<u>1,132,000</u>		<u>1,700,000</u>
A09201	Hardware		500,000	500,000	167,000	333,000		500,000
A09202	Software		300,000	300,000	167,000	333,000		500,000
A09203	I.T. Equipment		500,000	500,000	234,000	466,000		700,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>LQ5471 Appellate Tribunal of PRA</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>600,000</u>	<u>600,000</u>	<u>267,000</u>	<u>533,000</u>		<u>800,000</u>
A09601 Plant and Machinery			600,000	600,000	267,000	533,000		800,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>800,000</u>	<u>800,000</u>	<u>334,000</u>	<u>666,000</u>		<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			800,000	800,000	334,000	666,000		1,000,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>500,000</u>	<u>500,000</u>	<u>34,000</u>	<u>66,000</u>		<u>100,000</u>
A09802 Purchase of other assets-others			500,000	500,000				
A09899 Others					<u>34,000</u>	<u>66,000</u>		<u>100,000</u>
001 Others								100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,961,000</u>	<u>2,481,000</u>	<u>1,320,000</u>	<u>990,000</u>	<u>250,000</u>	<u>3,300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>650,000</u>	<u>1,050,000</u>	<u>520,000</u>	<u>390,000</u>	<u>98,000</u>	<u>1,300,000</u>

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

**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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT</b>								
<b>LQ5471 Appellate Tribunal of PRA</b>								
A13001 Transport			650,000	1,050,000	520,000	390,000	98,000	1,300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>350,000</u>	<u>470,000</u>	<u>200,000</u>	<u>150,000</u>	<u>38,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			350,000	470,000	200,000	150,000	38,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>511,000</u>	<u>511,000</u>	<u>220,000</u>	<u>165,000</u>	<u>42,000</u>	<u>550,000</u>
A13201 Furniture and Fixture			511,000	511,000	220,000	165,000	42,000	550,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>450,000</u>	<u>450,000</u>	<u>380,000</u>	<u>285,000</u>	<u>72,000</u>	<u>950,000</u>
A13701 Hardware			150,000	150,000	80,000	60,000	15,000	200,000
A13702 Software			100,000	100,000	100,000	75,000	19,000	250,000
A13703 I.T. Equipment			200,000	200,000	200,000	150,000	38,000	500,000
<b>Appellate Tribunal of PRA</b>			<b>82,245,000</b>	<b>69,331,000</b>	<b>31,721,000</b>	<b>39,940,000</b>	<b>7,846,000</b>	<b>96,656,000</b>

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>LQ5725 Section Officer (Welfare-I) S&amp;GA Department</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>27,600,000</u>	<u>24,069,000</u>	<u>10,000,000</u>	<u>13,983,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>27,600,000</u>	<u>24,069,000</u>	<u>10,000,000</u>	<u>13,983,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A05270 To Others			<u>27,600,000</u>	<u>24,069,000</u>	<u>10,000,000</u>	<u>13,983,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
001 Others			27,600,000	24,069,000				30,000,000
<b>Section Officer (Welfare-I) S&amp;GA Department</b>			<b>27,600,000</b>	<b>24,069,000</b>	<b>10,000,000</b>	<b>13,983,000</b>	<b>2,500,000</b>	<b>30,000,000</b>

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>LQ5826 PUNJAB AGRICULTURE FOOD &amp; DRUG</b>								
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,303,000</u>	<u>3,301,000</u>	<u>826,000</u>	<u>9,905,000</u>
A011 TOTAL PAY	4				<u>3,303,000</u>	<u>3,301,000</u>	<u>826,000</u>	<u>9,905,000</u>
A011-1 TOTAL PAY OF OFFICERS	4				<u>3,303,000</u>	<u>3,301,000</u>	<u>826,000</u>	<u>9,905,000</u>
A01101 Total Basic Pay of Officers	4				<u>3,303,000</u>	<u>3,301,000</u>	<u>826,000</u>	<u>9,905,000</u>
D051-M Deputy Director (Special)		1			4,200,000			
P161-M Project Director (BPS-19)		1				3,544,000		
A012-M Accounts Officer (BPS-17)		1				957,000		
A032-M Administrative Officer (BPS-17)		1				1,204,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,293,000</u>	<u>190,106,000</u>	<u>375,887,000</u>	<u>47,527,000</u>	<u>570,317,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,293,000</u>	<u>190,106,000</u>	<u>375,887,000</u>	<u>47,527,000</u>	<u>570,317,000</u>
A05270 To Others				<u>5,293,000</u>	<u>190,106,000</u>	<u>375,887,000</u>	<u>47,527,000</u>	<u>570,317,000</u>
001 Others				5,293,000				570,317,000
<b>PUNJAB AGRICULTURE FOOD &amp; DRUG</b>				<b>5,293,000</b>	<b>193,409,000</b>	<b>379,188,000</b>	<b>48,353,000</b>	<b>580,222,000</b>

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>106,570,000.</u>	<u>89,738,000.</u>	<u>43,234,000.</u>	<u>47,741,000.</u>	<u>11,942,000.</u>	<u>138,707,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>225</b>	<b>225</b>	<u>41,604,000.</u>	<u>42,394,000.</u>	<u>22,970,000.</u>	<u>22,930,000.</u>	<u>5,733,000.</u>	<u>68,828,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>44</b>	<b>44</b>	<u>17,950,000.</u>	<u>16,911,000.</u>	<u>10,687,000.</u>	<u>10,678,000.</u>	<u>2,670,000.</u>	<u>32,042,000.</u>
A01101	Total Basic Pay of Officers	44	44	<u>17,923,000.</u>	<u>16,837,000.</u>	<u>10,678,000.</u>	<u>10,669,000.</u>	<u>2,667,000.</u>	<u>32,015,000.</u>
D100-M	Director (BPS-19)	2	2	1,524,000			2,569,000		
D051-F	Deputy Director (BPS-18)	2	2	460,000			1,416,000		
D051-M	Deputy Director (BPS-18)	1	1	684,000			1,007,000		
D524-M	Deputy Director (Admn) (BPS-18)	1	1	994,000			1,336,000		
S088-M	Senior Instructor (BPS-18)	8	8	3,687,000			7,557,000		
A012-M	Accounts Officer (BPS-17)	1	1	599,000			750,000		
A032-M	Administrative Officer (BPS-17)	1	1	599,000			800,000		
A540-M	Assistant Director Monitoring (BPS-17)	1	1	183,000			561,000		
C175-M	Computer Program Officer (BPS-17)	1	1	365,000			561,000		
C176-M	Computer Programmer (BPS-17)	1	1	183,000			562,000		
H141-M	Hostel Warden (BPS-17)	1	1	599,000			800,000		
I032-M	Instructor (BPS-17)	14	14	5,336,000			9,367,000		
L066-M	Librarian (BPS-17)	2	2	727,000			1,312,000		

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015102 HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ5992 Punjab Institute of Management and Professional Development-II</b>								
N055-M Network Administrator (BPS-17)	1	1	183,000			561,000		
S282-M Superintendent (BPS-17)	2	1	667,000			561,000		
A097-M Assistant (BPS-16)	2	2	300,000			701,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	2	3	606,000			1,244,000		
S114-M Senior Scale Stenographer (BPS-16)	1	1	227,000			350,000		
A01103 Special Pay				49,000				
A01105 Qualification Pay			27,000	25,000	9,000	9,000	3,000	27,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>181</b>	<b>181</b>	<b>23,654,000</b>	<b>25,483,000</b>	<b>12,283,000</b>	<b>12,252,000</b>	<b>3,063,000</b>	<b>36,786,000</b>
A01151 Total Basic Pay of Other Staff	181	181	23,654,000	25,483,000	12,283,000	12,252,000	3,063,000	36,786,000
D025-M Data Processor (BPS-15)	2	2	626,000			780,000		
S216-M Stenographer (BPS-15)	3	3	939,000			1,150,000		
S078-M Senior Clerk (BPS-14)	2	2	364,000			562,000		
J221 Junior Computer Operator (BPS-12)	3	3	479,000			738,000		
A306-M Audio Visual Assistant (BPS-11)	1	1	76,000			232,000		
C230-M Care Taker (BPS-11)	1	1	241,000			373,000		
D025-M Data Processor (BPS-11)	5	5	378,000			1,158,000		
J019-M Junior Clerk (BPS-11)	6	6	1,061,000			1,663,000		



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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0151</b>	<b>PERSONNEL SERVICES</b>							
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>							
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>							
L068-M Library Assistant	(BPS-11)	2	2	243,000			479,000	
A306-M Audio Visual Assistant	(BPS-10)	1	1	228,000			352,000	
H027-M Head Cook	(BPS-07)	1		194,000				
S027-M Sawar	(BPS-07)		1				299,000	
S060-M Security Incharge	(BPS-07)	1	1	122,000			223,000	
S226-M Steward	(BPS-07)	1	1	194,000			299,000	
E034-M Electrician	(BPS-06)	3	3	460,000			694,000	
P095-M Plumber	(BPS-06)	1	1	64,000			194,000	
D186-M Driver	(BPS-05)		1				180,000	
T036-M Telephone Operator	(BPS-05)	1	1	186,000			286,000	
C193-M Cook	(BPS-04)	7	7	970,000			1,541,000	
D003-M Daftri	(BPS-04)	1	1	180,000			275,000	
D089-M Despatch Rider	(BPS-04)	3	3	288,000			620,000	
D186-M Driver	(BPS-04)	13	12	1,707,000			2,501,000	
G044-M Gestetner Operator	(BPS-04)	2	2	396,000			609,000	
B015-M Bearer	(BPS-02)	25	25	2,955,000			4,455,000	
D003-M Daftri	(BPS-02)	1	1	56,000			169,000	
A304-M Attendant	(BPS-01)	15	15	1,443,000			2,536,000	

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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	
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>015</b>	<b>GENERAL SERVICES</b>									
<b>0151</b>	<b>PERSONNEL SERVICES</b>									
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>									
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>									
C112-M	Chowkidar	(BPS-01)	15	15	1,844,000		2,710,000			
C130-M	Cleaner	(BPS-01)	2	2	304,000		495,000			
C193-M	Cook	(BPS-01)	4	5	570,000		1,033,000			
C275-M	Chapati Man /Bearer	(BPS-01)	2	2	257,000		397,000			
C281-M	Chapatimen	(BPS-01)	3	3	220,000		496,000			
C448-M	Cook Helper	(BPS-01)	1		110,000					
M019-M	Mali	(BPS-01)	4	4	520,000		873,000			
N006-M	Naib Qasid	(BPS-01)	28	28	3,605,000		5,088,000			
P095-M	Plumber	(BPS-01)	1	1	118,000		186,000			
P314-M	Pantry Man	(BPS-01)	1	1	143,000		217,000			
S311-M	Sanitary Worker	(BPS-01)	19	19	2,113,000		2,923,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>64,966,000</u></b>	<b><u>47,344,000</u></b>	<b><u>20,264,000</u></b>	<b><u>24,811,000</u></b>	<b><u>6,209,000</u></b>	<b><u>69,879,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>63,275,000</u></b>	<b><u>42,958,000</u></b>	<b><u>19,586,000</u></b>	<b><u>24,134,000</u></b>	<b><u>6,039,000</u></b>	<b><u>67,848,000</u></b>
A01202	House Rent Allowance				6,839,000	3,818,000	2,718,000	2,716,000	679,000	8,149,000
A01203	Conveyance Allowance				5,843,000	3,281,000	2,233,000	2,231,000	558,000	6,694,000
A01207	Washing Allowance				19,000	15,000	10,000	8,000	2,000	26,000
A0120D	Integrated Allowance				641,000	425,000	232,000	230,000	58,000	692,000
A01216	Qualification Allowance				480,000	867,000	160,000	160,000	40,000	480,000
A01217	Medical Allowance				3,978,000	2,292,000	1,459,000	1,457,000	364,000	4,372,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>								
A0121N	Personal Allowance			1,018,000	995,000	342,000	341,000	86,000	1,024,000
A01224	Entertainment Allowance			6,000	7,000	2,000	2,000	1,000	6,000
A01226	Computer Allowance			95,000	18,000	30,000	30,000	8,000	90,000
A0122M	Adhoc Relief Allowance-2016			3,476,000					
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	93,000	8,000	8,000	2,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			4,671,000					
A01234	Training Allowance			10,865,000	3,141,000	3,987,000	3,986,000	997,000	11,958,000
A01238	Charge Allowance				25,000				
A01239	Special Allowance			<u>5,113,000</u>	<u>2,925,000</u>	<u>2,068,000</u>	<u>2,065,000</u>	<u>517,000</u>	<u>6,198,000</u>
001	Special Allowance			5,113,000	2,925,000				6,198,000
A0123E	Executive Allowance			5,501,000	8,889,000	2,369,000	2,369,000	593,000	7,107,000
A0123G	Ad-hoc Relief Allowance-2018			4,671,000					
A0123P	Ad-hoc Relief A 2019			3,590,000					
A0124F	Adhoc Relief Allowance-2021			3,305,000					
A0124H	Special Allowance-2021				6,434,000				
A0124R	Ad-Hoc Relief Allowance 2022				4,183,000	1,925,000	1,922,000	481,000	5,769,000
A0124T	Special Allowance - 2022				3,364,000				
A0124X	Adhoc Relief Allowance 2023						4,567,000	1,142,000	9,133,000
A01270	Others			<u>3,140,000</u>	<u>2,186,000</u>	<u>2,043,000</u>	<u>2,042,000</u>	<u>511,000</u>	<u>6,126,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,140,000	2,186,000				6,126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,691,000</b></u>	<u><b>4,386,000</b></u>	<u><b>678,000</b></u>	<u><b>677,000</b></u>	<u><b>170,000</b></u>	<u><b>2,031,000</b></u>
A01271	Overtime Allowance			240,000	240,000	127,000	127,000	32,000	380,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>								
A01273	Honoraria			<u>1,000,000</u>	<u>3,746,000</u>	<u>400,000</u>	<u>400,000</u>	<u>100,000</u>	<u>1,200,000</u>
000	Honoraria			1,000,000	3,746,000				1,200,000
A01274	Medical Charges			300,000	400,000	100,000	100,000	25,000	300,000
A01277	Contingent Paid Staff			150,000		50,000	50,000	13,000	150,000
A01299	Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001	Others			1,000					1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>73,061,000</b></u>	<u><b>74,550,000</b></u>	<u><b>26,244,000</b></u>	<u><b>49,899,000</b></u>	<u><b>12,191,000</b></u>	<u><b>123,710,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,601,000</b></u>	<u><b>1,540,000</b></u>	<u><b>668,000</b></u>	<u><b>1,118,000</b></u>	<u><b>168,000</b></u>	<u><b>2,000,000</b></u>
A03201	Postage and Telegraph			100,000		34,000	67,000	9,000	100,000
A03202	Telephone and Trunk Call			1,500,000	1,540,000	567,000	930,000	142,000	1,700,000
A03204	Electronic Communication			1,000		67,000	121,000	17,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>7,650,000</b></u>	<u><b>12,000,000</b></u>	<u><b>3,834,000</b></u>	<u><b>4,174,000</b></u>	<u><b>959,000</b></u>	<u><b>11,500,000</b></u>
A03301	Gas			600,000	600,000	200,000	200,000	50,000	600,000
A03302	Water			50,000		34,000	67,000	9,000	100,000
A03303	Electricity			<u>7,000,000</u>	<u>11,400,000</u>	<u>3,000,000</u>	<u>3,306,000</u>	<u>750,000</u>	<u>9,000,000</u>
001	Electricity			7,000,000	11,400,000				9,000,000
A03305	POL for Generator					600,000	601,000	150,000	1,800,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>		<u><b>34,000</b></u>	<u><b>67,000</b></u>	<u><b>9,000</b></u>	<u><b>100,000</b></u>
A03407	Rates and Taxes			200,000		34,000	67,000	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015102 HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ5992 Punjab Institute of Management and Professional Development-II</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>57,200,000</u>	<u>55,110,000</u>	<u>19,435,000</u>	<u>41,968,000</u>	<u>10,485,000</u>	<u>103,300,000</u>
A03801 Training - domestic			<u>55,000,000</u>	<u>50,800,000</u>	<u>18,334,000</u>	<u>40,833,000</u>	<u>10,209,000</u>	<u>100,000,000</u>
001 Training - domestic			55,000,000	50,800,000				100,000,000
A03805 Travelling Allowance			<u>200,000</u>	<u>210,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Travelling Allowance				210,000				100,000
A03807 P.O.L Charges			2,000,000	4,100,000	1,067,000	1,068,000	267,000	3,200,000
<b>A039 TOTAL GENERAL</b>			<u>6,410,000</u>	<u>5,900,000</u>	<u>2,273,000</u>	<u>2,572,000</u>	<u>570,000</u>	<u>6,810,000</u>
A03901 Stationery			900,000	900,000	300,000	311,000	75,000	900,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>134,000</u>	<u>134,000</u>	<u>34,000</u>	<u>400,000</u>
001 Printing and Publications			300,000	300,000				400,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>247,000</u>	<u>42,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			500,000	500,000				500,000
A03906 Uniforms and Protective Clothing			300,000	300,000	134,000	133,000	34,000	400,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>120,000</u>	<u>67,000</u>	<u>127,000</u>	<u>17,000</u>	<u>200,000</u>
001 Advertising & Publicity			100,000	120,000				200,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	4,000	7,000	1,000	10,000
A03919 Payments to Others for Service Rendered			<u>2,000,000</u>	<u>1,400,000</u>	<u>667,000</u>	<u>804,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			2,000,000	1,400,000				2,000,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>650,000</u>	<u>200,000</u>	<u>201,000</u>	<u>50,000</u>	<u>600,000</u>

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**GENERAL ADMINISTRATION**

**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>								
001	Cost of Other Stores			600,000	650,000				600,000
A03955	Computer Stationary			500,000	520,000	200,000	200,000	50,000	600,000
A03970	Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>	<u>408,000</u>	<u>100,000</u>	<u>1,200,000</u>
001	Others			1,200,000	1,200,000				1,200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>853,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>853,000</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	853,000	334,000	667,000	84,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<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
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>400,000</u>	<u>400,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>400,000</u>	<u>400,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>400,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>								
001	Entertainment & Gifts			400,000	400,000				400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,501,000</u>	<u>1,500,000</u>	<u>552,000</u>	<u>1,143,000</u>	<u>1,143,000</u>	<u>1,651,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>700,000</u>	<u>700,000</u>	<u>250,000</u>	<u>504,000</u>	<u>504,000</u>	<u>750,000</u>
A09201	Hardware			100,000	100,000	50,000	100,000	100,000	150,000
A09203	I.T. Equipment			600,000	600,000	200,000	404,000	404,000	600,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A09401	Medical stores			100,000	100,000	34,000	66,000	66,000	100,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>372,000</u>	<u>372,000</u>	<u>500,000</u>
A09601	Plant and Machinery			500,000	500,000	167,000	372,000	372,000	500,000

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**015102 HUMAN RESOURCE MANAGEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015102 HUMAN RESOURCE MANAGEMENT</b>								
<b>LQ5992 Punjab Institute of Management and Professional Development-II</b>								
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	100,000	200,000	200,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,500,000</u>	<u>2,670,000</u>	<u>1,180,000</u>	<u>949,000</u>	<u>223,000</u>	<u>2,950,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,200,000</u>	<u>1,350,000</u>	<u>600,000</u>	<u>505,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13001 Transport			1,200,000	1,350,000	600,000	505,000	113,000	1,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>800,000</u>	<u>820,000</u>	<u>320,000</u>	<u>249,000</u>	<u>60,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			800,000	820,000	320,000	249,000	60,000	800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>	<u>150,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			400,000	400,000	200,000	150,000	38,000	500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>	<u>45,000</u>	<u>12,000</u>	<u>150,000</u>
A13701 Hardware			100,000	100,000	60,000	45,000	12,000	150,000



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**015102 HUMAN RESOURCE MANAGEMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0151</b>	<b>PERSONNEL SERVICES</b>							
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>							
<b>LQ5992</b>	<b>Punjab Institute of Management and Professional Development-II</b>							
<b>Punjab Institute of Management and Professional Development-II</b>			<b>186,533,000</b>	<b>169,711,000</b>	<b>72,512,000</b>	<b>102,199,000</b>	<b>25,826,000</b>	<b>270,918,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>LW4065</b>	<b>Cane Commissioner Punjab</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,855,000.</u>	<u>15,057,000.</u>	<u>9,482,000.</u>	<u>10,300,000.</u>	<u>2,580,000.</u>	<u>30,073,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>	<b>47</b>	<u>5,215,000.</u>	<u>7,479,000.</u>	<u>6,702,000.</u>	<u>6,695,000.</u>	<u>1,676,000.</u>	<u>20,090,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<u>3,010,000.</u>	<u>5,073,000.</u>	<u>4,600,000.</u>	<u>4,598,000.</u>	<u>1,151,000.</u>	<u>13,795,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>14</b>	<b>14</b>	<u>2,975,000.</u>	<u>5,056,000.</u>	<u>4,588,000.</u>	<u>4,586,000.</u>	<u>1,147,000.</u>	<u>13,760,000.</u>
C017-M	Cane Commissioner (BPS-19)	1	1	215,000			994,000		
A598-M	Additional Cane Commissioner (BPS-18)	1	1	212,000			981,000		
A599-M	Assistant Cane Commissioner (BPS-17)	2	2	425,000			1,966,000		
P158-M	Programmer (BPS-17)	1	1	212,000			981,000		
S282-F	Superintendent (BPS-17)	1	1	212,000			981,000		
S282-M	Superintendent (BPS-17)	1	1	212,000			981,000		
T022-M	Technical Officer (BPS-17)	1	1	212,000			981,000		
A097-M	Assistant (BPS-16)	6	6	1,275,000			5,895,000		
A01103	Special Pay			2,000	1,000	1,000	1,000		2,000
A01105	Qualification Pay			30,000	15,000	10,000	10,000	3,000	30,000
A01150	Others			3,000	1,000	1,000	1,000	1,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<u>2,205,000.</u>	<u>2,406,000.</u>	<u>2,102,000.</u>	<u>2,097,000.</u>	<u>525,000.</u>	<u>6,295,000.</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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LW4065 Cane Commissioner Punjab</b>								
A01151 Total Basic Pay of Other Staff	<u>33</u>	<u>33</u>	<u>2,200,000</u>	<u>2,404,000</u>	<u>2,100,000</u>	<u>2,095,000</u>	<u>524,000</u>	<u>6,290,000</u>
P037-M Personal Assistant (BPS-15)	1	1	68,000			194,000		
I078-M Inspector (Legal) (BPS-14)	2	2	133,000			380,000		
L003-M Laboratory Assistant (BPS-14)	2	2	133,000			380,000		
S078-M Senior Clerk (BPS-14)	2	2	133,000			380,000		
C174-M Computer Operator (BPS-12)	3	3	199,000			569,000		
S216-M Stenographer (BPS-12)	1	1	67,000			192,000		
J019-M Junior Clerk (BPS-11)	7	7	467,000			1,335,000		
K007-M Key Punch Operator (BPS-11)	2	2	133,000			380,000		
H076-M Helper (BPS-07)	1	1	67,000			192,000		
D186-M Driver (BPS-05)	2	2	133,000			380,000		
D089-M Despatch Rider (BPS-04)	1	1	67,000			192,000		
D186-M Driver (BPS-04)	3	3	199,000			569,000		
C112-M Chowkidar (BPS-01)	1	1	67,000			192,000		
N006-M Naib Qasid (BPS-01)	4	4	266,000			761,000		
S311-M Sanitary Worker (BPS-01)	1	1	68,000			194,000		
A01153 Special Pay			2,000	1,000	1,000	1,000		2,000
A01170 Others			3,000	1,000	1,000	1,000	1,000	3,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LW4065 Cane Commissioner Punjab</b>								
<b>A012 TOTAL ALLOWANCES</b>			<u>5,640,000</u>	<u>7,578,000</u>	<u>2,780,000</u>	<u>3,605,000</u>	<u>904,000</u>	<u>9,983,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>5,360,000</u>	<u>6,833,000</u>	<u>2,594,000</u>	<u>3,420,000</u>	<u>857,000</u>	<u>9,429,000</u>
A01202 House Rent Allowance			615,000	661,000	217,000	217,000	54,000	650,000
A01203 Conveyance Allowance			683,000	537,000	184,000	183,000	46,000	550,000
A0120D Integrated Allowance			15,000	22,000	9,000	8,000	2,000	25,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			20,000	13,000				
A01216 Qualification Allowance			14,000	60,000	20,000	20,000	5,000	60,000
A01217 Medical Allowance			400,000	330,000	134,000	133,000	34,000	400,000
A0121N Personal Allowance			174,000	531,000	167,000	167,000	42,000	500,000
A01224 Entertainment Allowance			2,000	6,000	3,000	2,000	1,000	7,000
A01226 Computer Allowance			2,000	1,000	1,000	1,000		2,000
A0122M Adhoc Relief Allowance-2016			415,000					
A0122Y Ad-hoc Relief Allowance 2017			520,000					
A0123E Executive Allowance			1,980,000	2,500,000	834,000	833,000	209,000	2,500,000
A0123G Ad-hoc Relief Allowance-2018			163,000					
A0124H Special Allowance-2021				720,000	284,000	283,000	71,000	850,000
A0124R Ad-Hoc Relief Allowance 2022				720,000	240,000	240,000	60,000	720,000
A0124T Special Allowance - 2022				560,000	400,000	400,000	100,000	1,200,000
A0124X Adhoc Relief Allowance 2023						832,000	208,000	1,663,000
A01264 Technical Allowance			2,000	1,000	1,000	1,000		2,000
A01270 Others			<u>355,000</u>	<u>171,000</u>	<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			355,000	171,000				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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LW4065 Cane Commissioner Punjab</b>								
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>280,000</u>	<u>745,000</u>	<u>186,000</u>	<u>185,000</u>	<u>47,000</u>	<u>554,000</u>
A01271 Overtime Allowance			44,000	30,000	10,000	10,000	3,000	30,000
A01273 Honoraria			<u>125,000</u>	<u>605,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
000 Honoraria			125,000					400,000
A01274 Medical Charges			109,000	109,000	40,000	40,000	10,000	120,000
A01278 Leave Salary					1,000	1,000		2,000
A01299 Others			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>2,000</u>
001 Others			2,000	1,000				2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,925,000</u>	<u>17,539,000</u>	<u>3,101,000</u>	<u>3,800,000</u>	<u>777,000</u>	<u>9,273,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>285,000</u>	<u>520,000</u>	<u>158,000</u>	<u>252,000</u>	<u>40,000</u>	<u>470,000</u>
A03201 Postage and Telegraph			58,000	70,000	24,000	47,000	6,000	70,000
A03202 Telephone and Trunk Call			227,000	450,000	134,000	205,000	34,000	400,000
<b>A033 TOTAL UTILITIES</b>			<u>320,000</u>	<u>2,257,000</u>	<u>696,000</u>	<u>909,000</u>	<u>174,000</u>	<u>2,081,000</u>
A03301 Gas			2,000	51,000	4,000	37,000	1,000	10,000
A03302 Water			11,000	54,000	7,000	32,000	2,000	20,000
A03303 Electricity			<u>285,000</u>	<u>2,131,000</u>	<u>667,000</u>	<u>821,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 Electricity			285,000	2,131,000				2,000,000
A03304 Hot and Cold Weather Charges			21,000	21,000	17,000	18,000	4,000	50,000
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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LW4065 Cane Commissioner Punjab</b>								
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,499,000</u></b>	<b><u>3,480,000</u></b>	<b><u>634,000</u></b>	<b><u>721,000</u></b>	<b><u>159,000</u></b>	<b><u>1,900,000</u></b>
A03402 Rent for Office Building			1,444,000	2,975,000	600,000	600,000	150,000	1,800,000
A03407 Rates and Taxes			55,000	505,000	34,000	121,000	9,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,186,000</u></b>	<b><u>8,398,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,282,000</u></b>	<b><u>251,000</u></b>	<b><u>3,000,000</u></b>
A03805 Travelling Allowance			130,000	1,130,000	334,000	614,000	84,000	1,000,000
A03807 P.O.L Charges			1,056,000	7,268,000	667,000	668,000	167,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,635,000</u></b>	<b><u>2,884,000</u></b>	<b><u>612,000</u></b>	<b><u>636,000</u></b>	<b><u>153,000</u></b>	<b><u>1,822,000</u></b>
A03901 Stationery			607,000	907,000	203,000	203,000	51,000	607,000
A03902 Printing and Publication			<u>350,000</u>	<u>500,000</u>	<u>117,000</u>	<u>117,000</u>	<u>29,000</u>	<u>350,000</u>
001 Printing and Publications			350,000	500,000				350,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>17,000</u>	<u>7,000</u>	<u>9,000</u>	<u>2,000</u>	<u>19,000</u>
001 News Papers, Periodicals & Books			17,000	17,000				19,000
A03906 Uniforms and Protective Clothing				50,000	17,000	34,000	4,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Advertising & Publicity			1,000	301,000				1,000
A03917 Law Charges			1,000	51,000	1,000	1,000		1,000
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			415,000	715,000	184,000	183,000	46,000	550,000
A03970 Others			<u>243,000</u>	<u>343,000</u>	<u>81,000</u>	<u>87,000</u>	<u>21,000</u>	<u>243,000</u>
001 Others			243,000	343,000				243,000

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

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LW4065 Cane Commissioner Punjab</b>								
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000	1,000	1,000	2,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>	<u>1,000</u>	<u>1,000</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>1,000</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
<b>A06 TOTAL TRANSFERS</b>			<u>35,000</u>	<u>85,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>35,000</u>	<u>85,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>35,000</u>	<u>85,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001 Entertainment & Gifts			35,000	85,000				50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>13,411,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LW4065 Cane Commissioner Punjab</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			1,000	300,000	1,000	1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>13,111,000</u>				
A09501 Transport				13,111,000				
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,177,000</u>	<u>3,489,000</u>	<u>471,000</u>	<u>464,000</u>	<u>89,000</u>	<u>1,177,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>727,000</u>	<u>2,099,000</u>	<u>291,000</u>	<u>308,000</u>	<u>55,000</u>	<u>727,000</u>
A13001 Transport			727,000	2,099,000	291,000	308,000	55,000	727,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>295,000</u>	<u>495,000</u>	<u>118,000</u>	<u>109,000</u>	<u>22,000</u>	<u>295,000</u>
A13101 Machinery and Equipment			295,000	495,000	118,000	109,000	22,000	295,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>155,000</u>	<u>355,000</u>	<u>62,000</u>	<u>47,000</u>	<u>12,000</u>	<u>155,000</u>
A13201 Furniture and Fixture			155,000	355,000	62,000	47,000	12,000	155,000



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**042101 ADMINISTRATION/LAND COMMISSION**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>LW4065 Cane Commissioner Punjab</b>								
A133 TOTAL BUILDINGS AND STRUCTURE				<u>540,000</u>				
A13370 Others				540,000				
<b>Cane Commissioner Punjab</b>			<b>16,997,000</b>	<b>49,583,000</b>	<b>13,074,000</b>	<b>14,586,000</b>	<b>3,451,000</b>	<b>40,578,000</b>

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**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>SP4001</b>	<b>ACS South Punjab</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>255,669,000.</u>	<u>112,742,000.</u>	<u>89,263,000.</u>	<u>87,395,000.</u>	<u>21,859,000.</u>	<u>264,044,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>132</b>	<b>119</b>	<u>61,269,000.</u>	<u>32,700,000.</u>	<u>29,553,000.</u>	<u>27,705,000.</u>	<u>6,927,000.</u>	<u>84,960,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>49</b>	<b>49</b>	<u>39,116,000.</u>	<u>18,340,000.</u>	<u>17,993,000.</u>	<u>17,980,000.</u>	<u>4,496,000.</u>	<u>53,951,000.</u>
A01101	Total Basic Pay of Officers	49	49	<u>37,756,000.</u>	<u>18,075,000.</u>	<u>17,603,000.</u>	<u>17,592,000.</u>	<u>4,398,000.</u>	<u>52,786,000.</u>
A016-M	Additional Chief Secretary (BPS-21)	1	1	1,900,000			2,664,000		
S045-M	Secretary (BPS-20)	1	1	1,400,000			2,400,000		
A029-M	Additional Secretary (BPS-19)	2	2	2,368,000			3,259,000		
D078-M	Deputy Secretary (BPS-18)	6	6	5,310,000			7,341,000		
S090-M	Senior Law Officer (BPS-18)	1	1	885,000			1,224,000		
S315-M	System Analyst (BPS-18)	1	1	895,000			1,224,000		
A099-M	Assistant Accounts Officer (BPS-17)	1	1	750,000			1,016,000		
L047-M	Law Officer (BPS-17)	2	2	1,630,000			2,115,000		
P139-M	Private Secretary (BPS-17)	4	4	2,900,000			4,230,000		
P158-M	Programmer (BPS-17)	2	2	1,410,000			2,115,000		
P173-M	Protocol Officer (BPS-17)	1	1	750,000			1,057,000		
P184-M	Public Relation Officer (BPS-17)	1	1	550,000			850,000		
S053-M	Section Officer (BPS-17)	7	7	5,700,000			7,401,000		

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>SP4001</b>	<b>ACS South Punjab</b>								
S282-M	Superintendent (BPS-17)	4	4	2,900,000			4,064,000		
A008-M	Accountant (BPS-16)	2	2	1,100,000			1,573,000		
A097-M	Assistant (BPS-16)	7	7	3,858,000			5,506,000		
A317-M	Auditor (BPS-16)	1	1	550,000			787,000		
A398-M	Assistant Protocol Officer (BPS-16)	1	1	600,000			814,000		
P037-M	Personal Assistant (BPS-16)	2	2	1,200,000			1,573,000		
S114-M	Senior Scale Stenographer (BPS-16)	2	2	1,100,000			1,573,000		
A01102	Personal pay			200,000	2,000	74,000	73,000	19,000	220,000
A01103	Special Pay			700,000	229,000	153,000	152,000	38,000	457,000
A01105	Qualification Pay			440,000	34,000	163,000	163,000	41,000	488,000
A01150	Others			<u>20,000</u>					
000	Others			20,000					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>83</b>	<b>70</b>	<b><u>22,153,000</u></b>	<b><u>14,360,000</u></b>	<b><u>11,560,000</u></b>	<b><u>9,725,000</u></b>	<b><u>2,431,000</u></b>	<b><u>31,009,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>83</u>	<u>70</u>	<u>22,131,000</u>	<u>14,124,000</u>	<u>11,551,000</u>	<u>9,717,000</u>	<u>2,429,000</u>	<u>30,984,000</u>
S216-M	Stenographer (BPS-15)	8	8	3,520,000			5,450,000		
S078-M	Senior Clerk (BPS-14)	3	3	1,296,000			1,850,000		
S105-M	Senior Photographer (BPS-14)	1	1	250,000			617,000		
C162-M	Composer (BPS-12)	2	2	715,000			1,009,000		

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>015</b>	<b>GENERAL SERVICES</b>									
<b>0151</b>	<b>PERSONNEL SERVICES</b>									
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>									
<b>SP4001</b>	<b>ACS South Punjab</b>									
J221-M	Junior Computer Operator	(BPS-12)	10		3,500,000					
J226-M	Junior Computer Operator	(BPS-12)		10				5,046,000		
H144-M	Hardware Technician	(BPS-11)	1	1	275,000			532,000		
J019-M	Junior Clerk	(BPS-11)	10	10	2,630,000			5,159,000		
N054-M	Networking Technician	(BPS-11)	2	2	640,000			1,063,000		
T038-M	Telephone Technician	(BPS-11)	1	1	275,000			532,000		
T036-M	Telephone Operator	(BPS-06)	2	2	340,000			713,000		
E034-M	Electrician	(BPS-05)	1	1	195,000			368,000		
H041-M	Head Mali	(BPS-05)	1	1	240,000			332,000		
W001-M	Waiter	(BPS-05)	2	2	450,000			664,000		
C193-M	Cook	(BPS-04)	4		815,000					
D089-M	Despatch Rider	(BPS-04)	2	1	435,000			300,000		
D186-M	Driver	(BPS-04)	12	11	2,650,000			3,560,000		
C112-M	Chowkidar	(BPS-01)	4	3	750,000			750,000		
M019-M	Mali	(BPS-01)	1	1	375,000			248,000		
N006-M	Naib Qasid	(BPS-01)	10	10	1,780,000			2,791,000		
S311-M	Sanitary Worker	(BPS-01)	6		1,000,000					
A01152	Personal pay					54,000	9,000	8,000	2,000	25,000
A01170	Others				<u>22,000</u>	<u>182,000</u>				
000	Others				22,000	182,000				

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>SP4001 ACS South Punjab</b>								
<b>A012 TOTAL ALLOWANCES</b>			<b><u>194,400,000</u></b>	<b><u>80,042,000</u></b>	<b><u>59,710,000</u></b>	<b><u>59,690,000</u></b>	<b><u>14,932,000</u></b>	<b><u>179,084,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>171,095,000</u></b>	<b><u>76,432,000</u></b>	<b><u>51,878,000</u></b>	<b><u>51,859,000</u></b>	<b><u>12,972,000</u></b>	<b><u>155,591,000</u></b>
A01201 Senior Post Allowance			33,000	32,000	11,000	10,000	3,000	31,000
A01202 House Rent Allowance			6,755,000	2,716,000	2,155,000	2,153,000	539,000	6,461,000
A01203 Conveyance Allowance			4,520,000	1,949,000	1,566,000	1,564,000	391,000	4,694,000
A01207 Washing Allowance			40,000	18,000	14,000	13,000	4,000	40,000
A01208 Dress Allowance			39,000		11,000	11,000	3,000	32,000
A0120D Integrated Allowance			95,000	139,000	34,000	33,000	9,000	100,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,020,000	2,150,000	1,636,000	1,635,000	409,000	4,906,000
A01216 Qualification Allowance			627,000	248,000	172,000	171,000	43,000	513,000
A01217 Medical Allowance			2,212,000	1,383,000	655,000	653,000	163,000	1,960,000
A0121N Personal Allowance			362,000	462,000	129,000	128,000	32,000	385,000
A01224 Entertainment Allowance			28,000	16,000	10,000	9,000	3,000	28,000
A01226 Computer Allowance			368,000		238,000	238,000	60,000	714,000
A0122M Adhoc Relief Allowance-2016			3,950,000	26,000				
A0122N Special Conveyance Allowance to Disabled Employees			145,000	226,000	57,000	57,000	14,000	170,000
A0122R Administrative Allowance			352,000	336,000	112,000	112,000	28,000	336,000
A0122S Utility Allowance			16,750,000	6,862,000	5,636,000	5,636,000	1,409,000	16,908,000
A0122Y Ad-hoc Relief Allowance 2017			6,316,000	34,000				
A01235 Secretariat allowance					7,373,000	7,371,000	1,843,000	22,115,000
A01236 Deputation Allowance			1,050,000	77,000	350,000	350,000	88,000	1,050,000
A01238 Charge Allowance			625,000		209,000	208,000	52,000	625,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>SP4001 ACS South Punjab</b>								
A01239 Special Allowance			<u>300,000</u>	<u>68,000</u>	<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>
001 Special Allowance			300,000	68,000				300,000
A0123E Executive Allowance			18,375,000	14,861,000	6,434,000	6,433,000	1,609,000	19,300,000
A0123F Civil Secretariat Allowance @50%			21,250,000	10,470,000				
A0123G Ad-hoc Relief Allowance-2018			6,316,000	34,000				
A0123P Ad-hoc Relief A 2019			4,956,000	31,000				
A01241 Utility allowance for electricity			325,000	493,000	114,000	113,000	29,000	340,000
A0124A South Punjab Secretariate Allowance			10,720,000	970,000	3,400,000	3,400,000	850,000	10,200,000
A0124B South Punjab Re-Allocation Allowance			52,600,000	29,630,000	18,410,000	18,410,000	4,603,000	55,230,000
A0124F Adhoc Relief Allowance-2021			5,896,000	35,000				
A0124H Special Allowance-2021				2,000				
A0124R Ad-Hoc Relief Allowance 2022				3,161,000	2,693,000	2,693,000	673,000	8,078,000
A0124T Special Allowance - 2022				3,000				
A01270 Others			<u>1,070,000</u>		<u>359,000</u>	<u>358,000</u>	<u>90,000</u>	<u>1,075,000</u>
001 Others			70,000					75,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000					1,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>23,305,000</u></b>	<b><u>3,610,000</u></b>	<b><u>7,832,000</u></b>	<b><u>7,831,000</u></b>	<b><u>1,960,000</u></b>	<b><u>23,493,000</u></b>
A01271 Overtime Allowance			552,000	745,000	194,000	193,000	49,000	580,000
A01272 Night duty allowance			3,000		1,000	1,000	1,000	3,000
A01273 Honoraria			<u>3,200,000</u>	<u>2,115,000</u>	<u>1,120,000</u>	<u>1,120,000</u>	<u>280,000</u>	<u>3,360,000</u>
000 Honoraria			3,200,000	2,115,000				3,360,000
A01274 Medical Charges			7,350,000	500,000	2,450,000	2,450,000	613,000	7,350,000
A01277 Contingent Paid Staff			12,000,000	50,000	4,000,000	4,000,000	1,000,000	12,000,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>SP4001 ACS South Punjab</b>								
A01278 Leave Salary			200,000	200,000	67,000	67,000	17,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>133,109,000</u></b>	<b><u>132,524,000</u></b>	<b><u>37,472,000</u></b>	<b><u>49,804,000</u></b>	<b><u>9,376,000</u></b>	<b><u>112,381,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,935,000</u></b>	<b><u>2,340,000</u></b>	<b><u>995,000</u></b>	<b><u>1,320,000</u></b>	<b><u>250,000</u></b>	<b><u>2,982,000</u></b>
A03201 Postage and Telegraph			1,575,000	50,000	167,000	334,000	42,000	500,000
A03202 Telephone and Trunk Call			1,575,000	800,000	334,000	343,000	84,000	1,000,000
A03204 Electronic Communication			840,000	1,140,000	294,000	385,000	74,000	882,000
A03205 Courier and Pilot Service			945,000	350,000	200,000	258,000	50,000	600,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,915,000</u></b>	<b><u>1,540,000</u></b>	<b><u>4,251,000</u></b>	<b><u>7,636,000</u></b>	<b><u>1,064,000</u></b>	<b><u>12,750,000</u></b>
A03301 Gas			315,000	30,000	100,000	186,000	25,000	300,000
A03302 Water			315,000	25,000	50,000	95,000	13,000	150,000
A03303 Electricity			<u>12,100,000</u>	<u>1,200,000</u>	<u>4,034,000</u>	<u>7,287,000</u>	<u>1,009,000</u>	<u>12,100,000</u>
001 Electricity			12,100,000	1,200,000				12,100,000
A03304 Hot and Cold Weather Charges			185,000	285,000	67,000	68,000	17,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>13,785,000</u></b>	<b><u>2,360,000</u></b>	<b><u>2,926,000</u></b>	<b><u>4,591,000</u></b>	<b><u>733,000</u></b>	<b><u>8,770,000</u></b>
A03402 Rent for Office Building			7,700,000	100,000	834,000	867,000	209,000	2,500,000
A03403 Rent for Residential Building			2,200,000	100,000	734,000	1,467,000	184,000	2,200,000
A03407 Rates and Taxes			2,100,000	2,100,000	734,000	1,009,000	184,000	2,200,000
A03408 Rent of Machine & Equipment			1,050,000	10,000	367,000	734,000	92,000	1,100,000
A03409 Insurance			735,000	50,000	257,000	514,000	64,000	770,000

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>SP4001 ACS South Punjab</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>34,410,000</u>	<u>36,610,000</u>	<u>11,871,000</u>	<u>15,851,000</u>	<u>2,968,000</u>	<u>35,610,000</u>
A03805 Travelling Allowance			<u>11,770,000</u>	<u>7,300,000</u>	<u>3,334,000</u>	<u>6,055,000</u>	<u>834,000</u>	<u>10,000,000</u>
001 Travelling Allowance			11,770,000	7,300,000				10,000,000
A03806 Transportation of Goods			2,530,000	1,200,000	500,000	934,000	125,000	1,500,000
A03807 P.O.L Charges			20,000,000	28,000,000	8,000,000	8,788,000	2,000,000	24,000,000
A03808 Conveyance Charges			110,000	110,000	37,000	74,000	9,000	110,000
<b>A039 TOTAL GENERAL</b>			<u>67,064,000</u>	<u>89,674,000</u>	<u>17,429,000</u>	<u>20,406,000</u>	<u>4,361,000</u>	<u>52,269,000</u>
A03901 Stationery			8,925,000	9,925,000	3,000,000	3,069,000	750,000	9,000,000
A03902 Printing and Publication			<u>2,646,000</u>	<u>9,646,000</u>	<u>926,000</u>	<u>1,143,000</u>	<u>232,000</u>	<u>2,778,000</u>
001 Printing and Publications			2,646,000	9,646,000				2,778,000
A03903 Conference/Seminars/Workshops/ Symposia			1,050,000	500,000	334,000	667,000	84,000	1,000,000
A03904 Hire of Vehicles			17,850,000	900,000	834,000	1,367,000	209,000	2,500,000
A03905 Newspapers Periodicals and Books			<u>105,000</u>	<u>205,000</u>	<u>40,000</u>	<u>48,000</u>	<u>10,000</u>	<u>120,000</u>
001 News Papers, Periodicals & Books			105,000	205,000				120,000
A03906 Uniforms and Protective Clothing			552,000	2,052,000	194,000	194,000	49,000	580,000
A03907 Advertising & Publicity			<u>1,156,000</u>	<u>800,000</u>	<u>407,000</u>	<u>758,000</u>	<u>102,000</u>	<u>1,220,000</u>
001 Advertising & Publicity			1,156,000	800,000				1,220,000
A03917 Law Charges			525,000	100,000	184,000	367,000	46,000	550,000
A03918 Exhibitions, Fairs & Other National Celebrations			420,000	420,000	147,000	294,000	37,000	441,000
A03919 Payments to Others for Service Rendered			<u>7,875,000</u>	<u>21,375,000</u>	<u>2,757,000</u>	<u>2,932,000</u>	<u>689,000</u>	<u>8,270,000</u>



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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>SP4001 ACS South Punjab</b>								
001 Payments to Others for Service Rendered			7,875,000	21,375,000				8,270,000
A03936 Foreign/Inland Training Course Fee			<u>210,000</u>	<u>1,000</u>	<u>74,000</u>	<u>147,000</u>	<u>19,000</u>	<u>220,000</u>
001 Foreign Training			210,000	1,000				220,000
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>19,000,000</u>	<u>3,124,000</u>	<u>3,128,000</u>	<u>781,000</u>	<u>9,370,000</u>
001 Cost of Other Stores			10,000,000	19,000,000				9,370,000
A03955 Computer Stationary			8,400,000	8,400,000	2,834,000	3,694,000	709,000	8,500,000
A03970 Others			<u>7,350,000</u>	<u>16,350,000</u>	<u>2,574,000</u>	<u>2,598,000</u>	<u>644,000</u>	<u>7,720,000</u>
001 Others			7,350,000	16,350,000				7,720,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,525,000</u>	<u>600,000</u>	<u>1,884,000</u>	<u>3,768,000</u>	<u>472,000</u>	<u>5,650,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,525,000</u>	<u>600,000</u>	<u>1,884,000</u>	<u>3,768,000</u>	<u>472,000</u>	<u>5,650,000</u>
A04110 Payment of Pension			2,000,000	200,000	667,000	1,334,000	167,000	2,000,000
Contribution of Ex-Local Fund								
A04114 Superannuation Encashment Of L.P.R			525,000	200,000	167,000	334,000	42,000	500,000
A04116 Pension contribution (LCS/ Non LCS)			3,000,000	200,000	1,050,000	2,100,000	263,000	3,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,252,000</u>	<u>5,252,000</u>	<u>1,835,000</u>	<u>3,669,000</u>	<u>460,000</u>	<u>5,503,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,252,000</u>	<u>5,252,000</u>	<u>1,835,000</u>	<u>3,669,000</u>	<u>460,000</u>	<u>5,503,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,250,000</u>	<u>5,250,000</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.			5,250,000	5,250,000				5,500,000
A05270 To Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>3,000</u>

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

**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>SP4001 ACS South Punjab</b>								
001 Others			2,000	2,000				3,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000,000</u>	<u>13,000,000</u>	<u>2,275,000</u>	<u>2,351,000</u>	<u>569,000</u>	<u>6,825,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000,000</u>	<u>13,000,000</u>	<u>2,275,000</u>	<u>2,351,000</u>	<u>569,000</u>	<u>6,825,000</u>
A06301 Entertainments & Gifts			<u>10,000,000</u>	<u>13,000,000</u>	<u>2,275,000</u>	<u>2,351,000</u>	<u>569,000</u>	<u>6,825,000</u>
001 Entertainment & Gifts			10,000,000	13,000,000				6,825,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>112,978,000</u>	<u>78,127,000</u>	<u>7,509,000</u>	<u>17,137,000</u>		<u>22,516,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,978,000</u>	<u>6,427,000</u>	<u>1,840,000</u>	<u>4,317,000</u>		<u>5,515,000</u>
A09201 Hardware			1,942,000	1,942,000	679,000	1,754,000		2,035,000
A09202 Software			2,201,000	150,000	167,000	500,000		500,000
A09203 I.T. Equipment			2,835,000	4,335,000	994,000	2,063,000		2,980,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>80,000,000</u>	<u>50,700,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>80,000,000</u>	<u>50,700,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Transport			80,000,000	50,700,000				1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>14,000,000</u>	<u>14,000,000</u>	<u>2,334,000</u>	<u>5,064,000</u>		<u>7,000,000</u>

**PC21010/PC24010 (010)  
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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0151</b>	<b>PERSONNEL SERVICES</b>								
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>SP4001</b>	<b>ACS South Punjab</b>								
A09601	Plant and Machinery			14,000,000	14,000,000	2,334,000	5,064,000		7,000,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>12,000,000</u>	<u>7,000,000</u>	<u>3,334,000</u>	<u>7,755,000</u>		<u>10,000,000</u>
A09701	Purchase of Furniture and Fixture			12,000,000	7,000,000	3,334,000	7,755,000		10,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,440,000</u>	<u>38,650,000</u>	<u>19,220,000</u>	<u>20,661,000</u>	<u>3,605,000</u>	<u>48,050,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,200,000</u>	<u>6,000,000</u>	<u>1,680,000</u>	<u>1,964,000</u>	<u>315,000</u>	<u>4,200,000</u>
A13001	Transport			4,200,000	6,000,000	1,680,000	1,964,000	315,000	4,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,890,000</u>	<u>1,000,000</u>	<u>400,000</u>	<u>302,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			1,890,000	1,000,000	400,000	302,000	75,000	1,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,000,000</u>	<u>1,500,000</u>	<u>400,000</u>	<u>300,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture			2,000,000	1,500,000	400,000	300,000	75,000	1,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>44,000,000</u>	<u>29,000,000</u>	<u>16,200,000</u>	<u>17,150,000</u>	<u>3,038,000</u>	<u>40,500,000</u>
A13301	Office Buildings			<u>37,000,000</u>	<u>29,000,000</u>	<u>14,800,000</u>	<u>14,700,000</u>	<u>2,775,000</u>	<u>37,000,000</u>

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**015101 ESTABLISHMENT SERVICES GENERAL ADMN.**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0151 PERSONNEL SERVICES</b>								
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>								
<b>SP4001 ACS South Punjab</b>								
001 Office Buildings			37,000,000	29,000,000				37,000,000
A13302 Residential Buildings			4,000,000		800,000	1,400,000	150,000	2,000,000
A13303 Other Buildings			<u>3,000,000</u>		<u>600,000</u>	<u>1,050,000</u>	<u>113,000</u>	<u>1,500,000</u>
001 Other Buildings			3,000,000					1,500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,350,000</u></b>	<b><u>1,150,000</u></b>	<b><u>540,000</u></b>	<b><u>945,000</u></b>	<b><u>102,000</u></b>	<b><u>1,350,000</u></b>
A13701 Hardware			600,000	400,000	240,000	420,000	45,000	600,000
A13702 Software			100,000	100,000	40,000	70,000	8,000	100,000
A13703 I.T. Equipment			650,000	650,000	260,000	455,000	49,000	650,000
<b>ACS South Punjab</b>			<b>575,973,000</b>	<b>380,895,000</b>	<b>159,458,000</b>	<b>184,785,000</b>	<b>36,341,000</b>	<b>464,969,000</b>

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**GENERAL ADMINISTRATION**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422</b>	<b>IRRIGATION</b>								
<b>042201</b>	<b>ADMINISTRATION</b>								
<b>SP4002</b>	<b>Irrigation Department in Punjab Civil Secretariat (South)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>124,393,000.</u>	<u>77,699,000.</u>	<u>40,514,000.</u>	<u>40,012,000.</u>	<u>10,013,000.</u>	<u>120,523,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>80</b>	<b>75</b>	<u>28,681,000.</u>	<u>21,927,000.</u>	<u>12,105,000.</u>	<u>11,649,000.</u>	<u>2,913,000.</u>	<u>35,399,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<u>16,787,000.</u>	<u>11,997,000.</u>	<u>6,899,000.</u>	<u>6,884,000.</u>	<u>1,721,000.</u>	<u>20,664,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>27</b>	<b>27</b>	<u>16,092,000.</u>	<u>11,362,000.</u>	<u>6,495,000.</u>	<u>6,484,000.</u>	<u>1,621,000.</u>	<u>19,462,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,077,000			1,823,000		
A029-M	Additional Secretary (BPS-19)	2	2	2,452,000			3,879,000		
A012-M	Accounts Officer (BPS-18)	1	1	825,000			712,000		
D078-M	Deputy Secretary (BPS-18)	3	3	1,958,000			2,375,000		
A099-M	Assistant Accounts Officer (BPS-17)	1	1	500,000			565,000		
P139-M	Private Secretary (BPS-17)	2	2	1,313,000			1,313,000		
P158-M	Programmer (BPS-17)	1	1	500,000			565,000		
S053-M	Section Officer (BPS-17)	7	7	3,308,000			4,035,000		
S090-M	Senior Law Officer (BPS-17)	1	1	657,000			565,000		
A097-M	Assistant (BPS-16)	6	6	2,480,000			2,766,000		
C230-M	Care Taker (BPS-16)	1	1	511,000			511,000		
S679-M	Senior Sub Engineer (BPS-16)	1	1	511,000			353,000		

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422</b>	<b>IRRIGATION</b>								
<b>042201</b>	<b>ADMINISTRATION</b>								
<b>SP4002</b>	<b>Irrigation Department in Punjab Civil Secretariat (South)</b>								
A01102	Personal pay			195,000	425,000	201,000	200,000	50,000	600,000
A01103	Special Pay			250,000	190,000	117,000	117,000	29,000	350,000
A01105	Qualification Pay			250,000	20,000	84,000	83,000	21,000	250,000
A01106	Total Pay of contract staff					<u>2,000</u>			<u>2,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>48</b>	<b><u>11,894,000</u></b>	<b><u>9,930,000</u></b>	<b><u>5,206,000</u></b>	<b><u>4,765,000</u></b>	<b><u>1,192,000</u></b>	<b><u>14,735,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>53</u>	<u>48</u>	<u>11,645,000</u>	<u>9,865,000</u>	<u>5,162,000</u>	<u>4,724,000</u>	<u>1,181,000</u>	<u>14,609,000</u>
S216-M	Stenographer			(BPS-15)	3	3	1,327,000		1,045,000
S078-M	Senior Clerk			(BPS-14)	5	3	1,752,000		1,662,000
S079-M	Senior Clerk (Cashier)			(BPS-14)		2			1,045,000
J221-M	Junior Computer Operator			(BPS-12)	8	8	2,000,000		2,132,000
J019-M	Junior Clerk			(BPS-11)	9	9	2,080,000		3,455,000
N054-M	Networking Technician			(BPS-11)	1	1	225,000		233,000
E034-M	Electrician			(BPS-06)	1	1	259,000		195,000
D186-M	Driver			(BPS-04)	8	8	1,200,000		1,880,000
C112-M	Chowkidar			(BPS-01)	3	2	446,000		473,000
D011-M	Dak Runner			(BPS-01)	2	2	327,000		331,000
M019-M	Mali			(BPS-01)	2	1	325,000		165,000
N006-M	Naib Qasid			(BPS-01)	8	7	1,211,000		1,828,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422</b>	<b>IRRIGATION</b>								
<b>042201</b>	<b>ADMINISTRATION</b>								
<b>SP4002</b>	<b>Irrigation Department in Punjab Civil Secretariat (South)</b>								
S311-M	Sanitary Worker (BPS-01)	3	1	493,000			165,000		
A01152	Personal pay			60,000	56,000	34,000	33,000	9,000	100,000
A01156	Total Pay of contract staff			<u>189,000</u>	<u>9,000</u>	<u>10,000</u>	<u>8,000</u>	<u>2,000</u>	<u>26,000</u>
001	Pay of Contract Staff (Officials)			189,000	9,000				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>95,712,000</u>	<u>55,772,000</u>	<u>28,409,000</u>	<u>28,363,000</u>	<u>7,100,000</u>	<u>85,124,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>90,309,000</u>	<u>50,305,000</u>	<u>26,375,000</u>	<u>26,332,000</u>	<u>6,591,000</u>	<u>79,032,000</u>
A01201	Senior Post Allowance			31,000	6,000	12,000	11,000	3,000	34,000
A01202	House Rent Allowance			3,342,000	742,000	1,074,000	1,073,000	268,000	3,219,000
A01203	Conveyance Allowance			2,498,000	1,078,000	799,000	798,000	200,000	2,395,000
A01207	Washing Allowance			3,000	1,000	3,000			3,000
A01208	Dress Allowance			3,000	1,000	3,000			3,000
A0120D	Integrated Allowance			195,000	85,000	58,000	58,000	15,000	173,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,391,000	1,491,000	1,079,000	1,077,000	270,000	3,233,000
A0120Q	Fixed Daily Allowance			37,000	12,000	13,000	12,000	3,000	37,000
A01216	Qualification Allowance			124,000	49,000	44,000	42,000	11,000	127,000
A01217	Medical Allowance			1,978,000	848,000	628,000	627,000	157,000	1,882,000
A0121N	Personal Allowance			311,000	221,000	105,000	103,000	26,000	311,000
A01224	Entertainment Allowance			54,000	19,000	17,000	17,000	4,000	50,000
A01226	Computer Allowance			72,000	62,000	24,000	24,000	6,000	72,000
A0122M	Adhoc Relief Allowance-2016			2,593,000	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422 IRRIGATION</b>								
<b>042201 ADMINISTRATION</b>								
<b>SP4002 Irrigation Department in Punjab Civil Secretariat (South)</b>								
A0122N Special Conveyance Allowance to Disabled Employees			102,000	57,000	43,000	41,000	11,000	125,000
A0122R Administrative Allowance			288,000	8,000	147,000	147,000	37,000	441,000
A0122S Utility Allowance			9,872,000	4,752,000	3,130,000	3,129,000	783,000	9,388,000
A0122Y Ad-hoc Relief Allowance 2017			2,844,000	83,000				
A01236 Deputation Allowance			301,000	1,000	69,000	66,000	17,000	201,000
A01238 Charge Allowance			251,000	1,000	52,000	50,000	13,000	151,000
A0123E Executive Allowance			21,953,000	11,533,000	6,999,000	6,998,000	1,750,000	20,995,000
A0123F Civil Secretariat Allowance @50%			9,331,000	7,501,000	4,621,000	4,621,000	1,155,000	13,862,000
A0123G Ad-hoc Relief Allowance-2018			2,844,000	83,000				
A0123P Ad-hoc Relief A 2019			2,485,000	4,000				
A01241 Utility allowance for electricity				50,000				
A01243 Special travelling allowance				50,000				
A0124A South Punjab Secretariate Allowance			1,002,000	2,752,000	36,000	33,000	9,000	102,000
A0124B South Punjab Re-Allocation Allowance			20,662,000	16,372,000	6,786,000	6,785,000	1,696,000	20,355,000
A0124F Adhoc Relief Allowance-2021			2,844,000	83,000				
A0124H Special Allowance-2021			800,000	35,000	52,000	49,000	13,000	150,000
A0124R Ad-Hoc Relief Allowance 2022				2,100,000	497,000	496,000	124,000	1,489,000
A0124T Special Allowance - 2022				60,000	52,000	49,000	13,000	150,000
A01264 Technical Allowance				30,000				
A01270 Others			<u>98,000</u>	<u>78,000</u>	<u>32,000</u>	<u>26,000</u>	<u>7,000</u>	<u>84,000</u>
001 Others			2,000	2,000				9,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			96,000	76,000				75,000



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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422 IRRIGATION</b>								
<b>042201 ADMINISTRATION</b>								
<b>SP4002 Irrigation Department in Punjab Civil Secretariat (South)</b>								
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>5,403,000</u>	<u>5,467,000</u>	<u>2,034,000</u>	<u>2,031,000</u>	<u>509,000</u>	<u>6,092,000</u>
A01271 Overtime Allowance			400,000	260,000	147,000	147,000	37,000	440,000
A01272 Night duty allowance			1,000	1,000	1,000			1,000
A01273 Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000 Honoraria			1,500,000					
A01274 Medical Charges			800,000	300,000	267,000	267,000	67,000	800,000
A01277 Contingent Paid Staff			2,500,000	3,400,000	884,000	883,000	221,000	2,650,000
A01278 Leave Salary			200,000	5,000	67,000	67,000	17,000	200,000
A01299 Others			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
001 Others			2,000	1,000				
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>30,650,000</u>	<u>58,825,000</u>	<u>19,057,000</u>	<u>28,928,000</u>	<u>4,769,000</u>	<u>63,135,000</u>
<b>A031 TOTAL FEES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000	1,000	1,000	1,000		1,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,800,000</u>	<u>1,755,000</u>	<u>649,000</u>	<u>1,102,000</u>	<u>164,000</u>	<u>1,940,000</u>
A03201 Postage and Telegraph			200,000	5,000	74,000	147,000	19,000	220,000
A03202 Telephone and Trunk Call			1,000,000	650,000	367,000	674,000	92,000	1,100,000
A03204 Electronic Communication			400,000	1,000,000	134,000	134,000	34,000	400,000
A03205 Courier and Pilot Service			200,000	100,000	74,000	147,000	19,000	220,000

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422 IRRIGATION</b>								
<b>042201 ADMINISTRATION</b>								
<b>SP4002 Irrigation Department in Punjab Civil Secretariat (South)</b>								
<b>A033 TOTAL UTILITIES</b>			<b><u>4,675,000</u></b>	<b><u>6,775,000</u></b>	<b><u>1,847,000</u></b>	<b><u>2,199,000</u></b>	<b><u>463,000</u></b>	<b><u>5,540,000</u></b>
A03301 Gas			50,000	50,000	17,000	34,000	4,000	50,000
A03302 Water			300,000	240,000	110,000	220,000	28,000	330,000
A03303 Electricity			<u>4,000,000</u>	<u>4,500,000</u>	<u>1,600,000</u>	<u>1,825,000</u>	<u>400,000</u>	<u>4,800,000</u>
001 Electricity			4,000,000	4,500,000				
A03304 Hot and Cold Weather Charges			25,000	25,000	10,000	10,000	3,000	30,000
A03305 POL for Generator			300,000	1,960,000	110,000	110,000	28,000	330,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,602,000</u></b>	<b><u>257,000</u></b>	<b><u>590,000</u></b>	<b><u>1,168,000</u></b>	<b><u>147,000</u></b>	<b><u>1,762,000</u></b>
A03402 Rent for Office Building			1,000	1,000	1,000	1,000		1,000
A03403 Rent for Residential Building			800,000	5,000	294,000	587,000	74,000	880,000
A03407 Rates and Taxes			700,000	150,000	257,000	505,000	64,000	770,000
A03408 Rent of Machine & Equipment			1,000	1,000	1,000	1,000		1,000
A03409 Insurance			100,000	100,000	37,000	74,000	9,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,601,000</u></b>	<b><u>10,301,000</u></b>	<b><u>5,872,000</u></b>	<b><u>12,184,000</u></b>	<b><u>1,468,000</u></b>	<b><u>23,611,000</u></b>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,667,000</u>	<u>1,942,000</u>	<u>417,000</u>	<u>5,000,000</u>
001 Travelling Allowance			2,000,000	2,000,000				
A03806 Transportation of Goods			100,000	100,000	37,000	74,000	9,000	110,000
A03807 P.O.L Charges			5,500,000	8,200,000	4,167,000	10,167,000	1,042,000	18,500,000
A03808 Conveyance Charges			1,000	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422 IRRIGATION</b>								
<b>042201 ADMINISTRATION</b>								
<b>SP4002 Irrigation Department in Punjab Civil Secretariat (South)</b>								
<b>A039 TOTAL GENERAL</b>			<b><u>14,971,000</u></b>	<b><u>39,736,000</u></b>	<b><u>10,098,000</u></b>	<b><u>12,274,000</u></b>	<b><u>2,527,000</u></b>	<b><u>30,281,000</u></b>
A03901 Stationery			750,000	2,150,000	275,000	275,000	69,000	825,000
A03902 Printing and Publication			<u>600,000</u>	<u>1,600,000</u>	<u>220,000</u>	<u>220,000</u>	<u>55,000</u>	<u>660,000</u>
001 Printing and Publications			600,000	1,600,000				
A03903 Conference/Seminars/Workshops/ Symposia			200,000	750,000	74,000	74,000	19,000	220,000
A03904 Hire of Vehicles			5,500,000	10,200,000	6,667,000	8,785,000	1,667,000	20,000,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>70,000</u>	<u>24,000</u>	<u>23,000</u>	<u>6,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			70,000	70,000				
A03906 Uniforms and Protective Clothing			250,000	250,000	92,000	92,000	23,000	275,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>510,000</u>	<u>184,000</u>	<u>183,000</u>	<u>46,000</u>	<u>550,000</u>
001 Advertising & Publicity			500,000	510,000				
A03917 Law Charges			200,000	5,000	67,000	119,000	17,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000				
A03919 Payments to Others for Service Rendered			<u>1,100,000</u>	<u>600,000</u>	<u>404,000</u>	<u>412,000</u>	<u>101,000</u>	<u>1,210,000</u>
001 Payments to Others for Service Rendered			1,100,000	600,000				
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>
001 Foreign Training			1,000	1,000				
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>8,050,000</u>	<u>770,000</u>	<u>770,000</u>	<u>193,000</u>	<u>2,310,000</u>
001 Cost of Other Stores			2,100,000	8,050,000				
A03955 Computer Stationary			1,500,000	7,400,000	550,000	550,000	138,000	1,650,000
A03970 Others			<u>2,100,000</u>	<u>8,050,000</u>	<u>770,000</u>	<u>770,000</u>	<u>193,000</u>	<u>2,310,000</u>
001 Others			2,100,000	8,050,000				2,310,000

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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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422 IRRIGATION</b>								
<b>042201 ADMINISTRATION</b>								
<b>SP4002 Irrigation Department in Punjab Civil Secretariat (South)</b>								
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>5,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,500,000</u>	<u>5,000</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			2,500,000	5,000	500,000	1,000,000	125,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,501,000</u>	<u>6,000</u>	<u>501,000</u>	<u>1,001,000</u>	<u>125,000</u>	<u>1,501,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,501,000</u>	<u>6,000</u>	<u>501,000</u>	<u>1,001,000</u>	<u>125,000</u>	<u>1,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>5,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	5,000				
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
<b>A06 TOTAL TRANSFERS</b>			<u>235,000</u>	<u>1,135,000</u>	<u>86,000</u>	<u>86,000</u>	<u>22,000</u>	<u>258,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>235,000</u>	<u>1,135,000</u>	<u>86,000</u>	<u>86,000</u>	<u>22,000</u>	<u>258,000</u>
A06301 Entertainments & Gifts			<u>235,000</u>	<u>1,135,000</u>	<u>86,000</u>	<u>86,000</u>	<u>22,000</u>	<u>258,000</u>
001 Entertainment & Gifts			235,000	1,135,000				

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422</b>	<b>IRRIGATION</b>								
<b>042201</b>	<b>ADMINISTRATION</b>								
<b>SP4002</b>	<b>Irrigation Department in Punjab Civil Secretariat (South)</b>								
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,700,000</u>	<u>4,450,000</u>	<u>11,359,000</u>	<u>22,725,000</u>	<u>1,015,000</u>	<u>34,070,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,200,000</u>	<u>2,550,000</u>	<u>442,000</u>	<u>880,000</u>	<u>2,000</u>	<u>1,320,000</u>
A09201	Hardware			500,000	300,000	184,000	367,000	1,000	550,000
A09202	Software			200,000	350,000	74,000	147,000		220,000
A09203	I.T. Equipment			500,000	1,900,000	184,000	366,000	1,000	550,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>					<u>10,000,000</u>	<u>20,011,000</u>	<u>1,011,000</u>	<u>30,000,000</u>
A09501	Transport					10,000,000	20,011,000	1,011,000	30,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,500,000</u>	<u>900,000</u>	<u>550,000</u>	<u>1,101,000</u>		<u>1,650,000</u>
A09601	Plant and Machinery			1,500,000	900,000	550,000	1,101,000		1,650,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>367,000</u>	<u>733,000</u>	<u>2,000</u>	<u>1,100,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	367,000	733,000	2,000	1,100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,001,000</u>	<u>11,301,000</u>	<u>5,340,000</u>	<u>4,031,000</u>	<u>1,004,000</u>	<u>13,350,000</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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0422 IRRIGATION</b>								
<b>042201 ADMINISTRATION</b>								
<b>SP4002 Irrigation Department in Punjab Civil Secretariat (South)</b>								
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>2,000,000</u>	<u>440,000</u>	<u>331,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13001 Transport			1,000,000	2,000,000	440,000	331,000	83,000	1,100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>600,000</u>	<u>1,600,000</u>	<u>264,000</u>	<u>199,000</u>	<u>50,000</u>	<u>660,000</u>
A13101 Machinery and Equipment			600,000	1,600,000	264,000	199,000	50,000	660,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>1,200,000</u>	<u>88,000</u>	<u>67,000</u>	<u>17,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			200,000	1,200,000	88,000	67,000	17,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>8,000,000</u>	<u>4,900,000</u>	<u>4,000,000</u>	<u>3,000,000</u>	<u>750,000</u>	<u>10,000,000</u>
A13301 Office Buildings			<u>3,000,000</u>	<u>2,900,000</u>	<u>2,000,000</u>	<u>1,500,000</u>	<u>375,000</u>	<u>5,000,000</u>
001 Office Buildings			3,000,000	2,900,000				
A13302 Residential Buildings			5,000,000	2,000,000	2,000,000	1,500,000	375,000	5,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,201,000</u>	<u>1,601,000</u>	<u>548,000</u>	<u>434,000</u>	<u>104,000</u>	<u>1,370,000</u>
A13701 Hardware			600,000	800,000	264,000	201,000	50,000	660,000
A13702 Software			1,000	1,000	20,000	35,000	4,000	50,000
A13703 I.T. Equipment			600,000	800,000	264,000	198,000	50,000	660,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>							
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>							
<b>0422</b>	<b>IRRIGATION</b>							
<b>042201</b>	<b>ADMINISTRATION</b>							
<b>SP4002</b>	<b>Irrigation Department in Punjab Civil Secretariat (South)</b>							
<b>Irrigation Department in Punjab Civil Secretariat (South)</b>			<b>174,980,000</b>	<b>153,421,000</b>	<b>77,357,000</b>	<b>97,783,000</b>	<b>17,073,000</b>	<b>234,337,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>SP4003</b>	<b>Planning &amp; Development Department in Punjab Civil Secretariat (South)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>142,382,000.</u>	<u>121,952,000.</u>	<u>59,751,000.</u>	<u>58,057,000.</u>	<u>14,520,000.</u>	<u>175,845,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>91</b>	<b>84</b>	<u>38,932,000.</u>	<u>35,940,000.</u>	<u>18,504,000.</u>	<u>16,818,000.</u>	<u>4,205,000.</u>	<u>52,136,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>40</b>	<u>24,025,000.</u>	<u>22,136,000.</u>	<u>12,881,000.</u>	<u>12,877,000.</u>	<u>3,220,000.</u>	<u>38,633,000.</u>
A01101	Total Basic Pay of Officers	33	40	<u>23,533,000.</u>	<u>21,760,000.</u>	<u>12,658,000.</u>	<u>12,654,000.</u>	<u>3,164,000.</u>	<u>37,966,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,370,000			2,010,000		
A029-M	Additional Secretary (BPS-19)	1	1	1,077,000			1,659,000		
C395-M	Chief (BPS-19)	2	2	2,080,000			3,249,000		
S076-M	Senior Chief Of Section (BPS-19)	1	1	1,443,000			2,142,000		
A130-M	Assistant Chief Sections (BPS-18)	6	6	4,311,000			6,910,000		
D078-M	Deputy Secretary (BPS-18)	2	2	1,609,000			2,387,000		
P076-M	Planning Officer (BPS-17)	12	12	7,685,000			8,661,000		
P139-M	Private Secretary (BPS-17)		1				951,000		
S053-M	Section Officer (BPS-17)	4	4	1,955,000			4,242,000		
S282-M	Superintendent (BPS-17)		1				805,000		
A097-M	Assistant (BPS-16)	4	4	2,003,000			1,800,000		
P037-M	Personal Assistant (BPS-16)		2				1,325,000		
S114-M	Senior Scale Stenographer (BPS-16)		3				1,825,000		



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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>SP4003</b>	<b>Planning &amp; Development Department in Punjab Civil Secretariat (South)</b>								
A01102	Personal pay			200,000	202,000	92,000	92,000	23,000	275,000
A01103	Special Pay			220,000	133,000	107,000	107,000	27,000	320,000
A01105	Qualification Pay			72,000	41,000	24,000	24,000	6,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>58</b>	<b>44</b>	<b>14,907,000</b>	<b>13,804,000</b>	<b>5,623,000</b>	<b>3,941,000</b>	<b>985,000</b>	<b>13,503,000</b>
A01151	Total Basic Pay of Other Staff	<b>58</b>	<b>44</b>	<b>14,907,000</b>	<b>13,804,000</b>	<b>5,611,000</b>	<b>3,929,000</b>	<b>982,000</b>	<b>13,468,000</b>
S216-M	Stenographer (BPS-15)	7	7	2,695,000			2,723,000		
S078-M	Senior Clerk (BPS-14)	3	3	1,052,000			1,375,000		
D020-M	Data Entry Operator (BPS-12)	18	12	5,365,000			3,207,000		
C134-M	Clerk (BPS-11)	4	4	1,110,000			1,195,000		
N054-M	Networking Technician (BPS-11)		1				412,000		
N064-M	Network Supervisor (BPS-11)	1	1	278,000			493,000		
E034-M	Electrician (BPS-05)		1				290,000		
D089-M	Despatch Rider (BPS-04)	4		792,000					
D186-M	Driver (BPS-04)	6	5	1,188,000			1,508,000		
C252-F	Chowkidar/Beldar/Mali/Gas (BPS-01)	2		324,000					
M019-M	Mali (BPS-01)	2	1	324,000			252,000		
N006-M	Naib Qasid (BPS-01)	8	8	1,294,000			1,786,000		
S311-M	Sanitary Worker (BPS-01)	3	1	485,000			227,000		

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>SP4003</b>	<b>Planning &amp; Development Department in Punjab Civil Secretariat (South)</b>								
A01152	Personal pay					12,000	12,000	3,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>103,450,000</u></b>	<b><u>86,012,000</u></b>	<b><u>41,247,000</u></b>	<b><u>41,239,000</u></b>	<b><u>10,315,000</u></b>	<b><u>123,709,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>97,347,000</u></b>	<b><u>83,395,000</u></b>	<b><u>39,130,000</u></b>	<b><u>39,124,000</u></b>	<b><u>9,786,000</u></b>	<b><u>117,366,000</u></b>
A01201	Senior Post Allowance			56,000		19,000	19,000	5,000	56,000
A01202	House Rent Allowance			4,600,000	3,210,000	1,794,000	1,794,000	449,000	5,381,000
A01203	Conveyance Allowance			3,033,000	2,430,000	1,357,000	1,356,000	339,000	4,068,000
A01207	Washing Allowance			50,000	2,000	4,000	3,000	1,000	10,000
A01208	Dress Allowance			10,000		4,000	3,000	1,000	10,000
A0120D	Integrated Allowance			100,000	70,000	52,000	51,000	13,000	154,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,000,000	2,614,000	1,167,000	1,167,000	292,000	3,500,000
A01216	Qualification Allowance			1,000,000	636,000	209,000	209,000	53,000	627,000
A01217	Medical Allowance			2,577,000	1,286,000	741,000	740,000	185,000	2,220,000
A0121N	Personal Allowance			300,000	385,000	83,000	83,000	21,000	248,000
A01224	Entertainment Allowance			50,000	26,000	17,000	17,000	4,000	50,000
A01226	Computer Allowance			8,000		3,000	3,000	1,000	8,000
A0122M	Adhoc Relief Allowance-2016			2,764,000	3,000				
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	82,000	50,000	50,000	13,000	150,000
A0122R	Administrative Allowance			200,000	166,000	67,000	67,000	17,000	200,000
A0122S	Utility Allowance			11,291,000	8,408,000	4,400,000	4,400,000	1,100,000	13,200,000
A0122Y	Ad-hoc Relief Allowance 2017			4,202,000	5,000				
A01236	Deputation Allowance			625,000		67,000	67,000	17,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>SP4003</b>	<b>Planning &amp; Development Department in Punjab Civil Secretariat (South)</b>								
A01238	Charge Allowance			300,000		100,000	100,000	25,000	300,000
A0123E	Executive Allowance			8,000,000	7,237,000	4,900,000	4,900,000	1,225,000	14,700,000
A0123F	Civil Secretariat Allowance @50%			17,840,000	16,705,000	10,738,000	10,738,000	2,685,000	32,213,000
A0123G	Ad-hoc Relief Allowance-2018			2,202,000	5,000				
A0123P	Ad-hoc Relief A 2019			3,041,000	4,000				
A0123U	Planning Performance Allowance				7,501,000				
A0124B	South Punjab Re-Allocation Allowance			27,000,000	28,734,000	10,823,000	10,823,000	2,706,000	32,469,000
A0124F	Adhoc Relief Allowance-2021			3,000,000	5,000				
A0124R	Ad-Hoc Relief Allowance 2022				3,037,000	2,000,000	2,000,000	500,000	6,000,000
A01270	Others			<u>2,002,000</u>	<u>844,000</u>	<u>535,000</u>	<u>534,000</u>	<u>134,000</u>	<u>1,602,000</u>
001	Others			2,000					2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000,000	844,000				1,600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,103,000</u></b>	<b><u>2,617,000</u></b>	<b><u>2,117,000</u></b>	<b><u>2,115,000</u></b>	<b><u>529,000</u></b>	<b><u>6,343,000</u></b>
A01271	Overtime Allowance			330,000	265,000	117,000	117,000	29,000	350,000
A01272	Night duty allowance			11,000		4,000	4,000	1,000	11,000
A01273	Honoraria			<u>2,500,000</u>	<u>2,352,000</u>	<u>884,000</u>	<u>883,000</u>	<u>221,000</u>	<u>2,650,000</u>
000	Honoraria			2,500,000					
A01274	Medical Charges			1,500,000		500,000	500,000	125,000	1,500,000
A01277	Contingent Paid Staff			1,420,000		497,000	497,000	124,000	1,490,000
A01278	Leave Salary			242,000		81,000	81,000	20,000	242,000
A01299	Others			<u>100,000</u>		<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Others			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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>SP4003</b>	<b>Planning &amp; Development Department in Punjab Civil Secretariat (South)</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>37,356,000</u>	<u>10,653,000</u>	<u>12,832,000</u>	<u>21,168,000</u>	<u>3,215,000</u>	<u>38,463,000</u>
<b>A031</b>	<b>TOTAL FEES</b>			<u>242,000</u>		<u>81,000</u>	<u>162,000</u>	<u>20,000</u>	<u>242,000</u>
A03102	Legal fees			242,000		81,000	162,000	20,000	242,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,249,000</u>	<u>530,000</u>	<u>819,000</u>	<u>1,468,000</u>	<u>205,000</u>	<u>2,450,000</u>
A03201	Postage and Telegraph			605,000	100,000	217,000	434,000	54,000	650,000
A03202	Telephone and Trunk Call			500,000	160,000	184,000	318,000	46,000	550,000
A03204	Electronic Communication			484,000	270,000	184,000	249,000	46,000	550,000
A03205	Courier and Pilot Service			660,000		234,000	467,000	59,000	700,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>3,310,000</u>	<u>970,000</u>	<u>1,276,000</u>	<u>1,902,000</u>	<u>320,000</u>	<u>3,821,000</u>
A03301	Gas			100,000		34,000	67,000	9,000	100,000
A03302	Water			100,000		34,000	67,000	9,000	100,000
A03303	Electricity			<u>3,000,000</u>	<u>970,000</u>	<u>1,000,000</u>	<u>1,399,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Electricity			3,000,000	970,000				
A03304	Hot and Cold Weather Charges			110,000		41,000	81,000	10,000	121,000
A03305	POL for Generator					167,000	288,000	42,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>3,552,000</u>	<u>237,000</u>	<u>769,000</u>	<u>1,316,000</u>	<u>194,000</u>	<u>2,300,000</u>
A03402	Rent for Office Building			1,650,000		167,000	334,000	42,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>SP4003</b>	<b>Planning &amp; Development Department in Punjab Civil Secretariat (South)</b>								
A03403	Rent for Residential Building			550,000		167,000	334,000	42,000	500,000
A03407	Rates and Taxes			1,000,000	237,000	334,000	447,000	84,000	1,000,000
A03408	Rent of Machine & Equipment			110,000		34,000	67,000	9,000	100,000
A03409	Insurance			242,000		67,000	134,000	17,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,200,000</u></b>	<b><u>3,823,000</u></b>	<b><u>4,267,000</u></b>	<b><u>6,844,000</u></b>	<b><u>1,067,000</u></b>	<b><u>12,800,000</u></b>
A03805	Travelling Allowance			<u>4,000,000</u>	<u>2,423,000</u>	<u>1,000,000</u>	<u>1,148,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Travelling Allowance			4,000,000	2,423,000				
A03807	P.O.L Charges			8,000,000	1,400,000	3,200,000	5,562,000	800,000	9,600,000
A03808	Conveyance Charges			200,000		67,000	134,000	17,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>15,803,000</u></b>	<b><u>5,093,000</u></b>	<b><u>5,620,000</u></b>	<b><u>9,476,000</u></b>	<b><u>1,409,000</u></b>	<b><u>16,850,000</u></b>
A03901	Stationery			1,500,000	414,000	550,000	1,029,000	138,000	1,650,000
A03902	Printing and Publication			<u>1,100,000</u>	<u>200,000</u>	<u>434,000</u>	<u>776,000</u>	<u>109,000</u>	<u>1,300,000</u>
001	Printing and Publications			1,100,000	200,000				
A03903	Conference/Seminars/Workshops/ Symposia			1,100,000	210,000	400,000	708,000	100,000	1,200,000
A03904	Hire of Vehicles			1,000,000		367,000	734,000	92,000	1,100,000
A03905	Newspapers Periodicals and Books			<u>400,000</u>	<u>92,000</u>	<u>150,000</u>	<u>268,000</u>	<u>38,000</u>	<u>450,000</u>
001	News Papers, Periodicals & Books			400,000	92,000				
A03906	Uniforms and Protective Clothing			400,000		150,000	300,000	38,000	450,000
A03907	Advertising & Publicity			<u>700,000</u>	<u>2,000</u>	<u>167,000</u>	<u>259,000</u>	<u>42,000</u>	<u>500,000</u>
001	Advertising & Publicity			700,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>SP4003</b>	<b>Planning &amp; Development Department in Punjab Civil Secretariat (South)</b>								
A03917	Law Charges			313,000		100,000	200,000	25,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations			220,000		67,000	134,000	17,000	200,000
A03919	Payments to Others for Service Rendered			<u>1,000,000</u>	<u>1,290,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered			1,000,000	1,290,000				
A03936	Foreign/Inland Training Course Fee			<u>200,000</u>		<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Foreign Training			200,000					
A03942	Cost of Other Stores			<u>3,000,000</u>	<u>990,000</u>	<u>1,167,000</u>	<u>1,978,000</u>	<u>292,000</u>	<u>3,500,000</u>
001	Cost of Other Stores			3,000,000	990,000				
A03955	Computer Stationary			1,870,000	1,025,000	667,000	756,000	167,000	2,000,000
A03970	Others			<u>3,000,000</u>	<u>870,000</u>	<u>1,167,000</u>	<u>1,866,000</u>	<u>292,000</u>	<u>3,500,000</u>
001	Others			3,000,000	870,000				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>		<u>424,000</u>	<u>847,000</u>	<u>107,000</u>	<u>1,270,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000,000</u>		<u>424,000</u>	<u>847,000</u>	<u>107,000</u>	<u>1,270,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund					90,000	180,000	23,000	270,000
A04114	Superannuation Encashment Of L.P.R			2,000,000		334,000	667,000	84,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,050,000</u>		<u>1,001,000</u>	<u>2,001,000</u>	<u>251,000</u>	<u>3,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,050,000</u>		<u>1,001,000</u>	<u>2,001,000</u>	<u>251,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>SP4003</b>	<b>Planning &amp; Development Department in Punjab Civil Secretariat (South)</b>								
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					
A05270	To Others			<u>550,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Others			550,000					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,000,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Entertainment & Gifts			1,000,000					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>36,050,000</u>	<u>9,824,000</u>	<u>12,169,000</u>	<u>36,383,000</u>	<u>18,150,000</u>	<u>36,500,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>3,650,000</u>	<u>280,000</u>	<u>1,334,000</u>	<u>3,883,000</u>	<u>3,383,000</u>	<u>4,000,000</u>
A09201	Hardware			1,650,000		500,000	1,460,000	960,000	1,500,000
A09203	I.T. Equipment			2,000,000	280,000	834,000	2,423,000	2,423,000	2,500,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>28,000,000</u>	<u>9,109,000</u>	<u>9,334,000</u>	<u>28,000,000</u>	<u>10,267,000</u>	<u>28,000,000</u>
A09501	Transport			<u>28,000,000</u>	<u>9,109,000</u>	<u>9,334,000</u>	<u>28,000,000</u>	<u>10,267,000</u>	<u>28,000,000</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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>SP4003 Planning &amp; Development Department in Punjab Civil Secretariat (South)</b>								
001 Transport			28,000,000	9,109,000				
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,200,000</u>		<u>834,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A09601 Plant and Machinery			2,200,000		834,000	2,500,000	2,500,000	2,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,200,000</u>	<u>435,000</u>	<u>667,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09701 Purchase of Furniture and Fixture			2,200,000	435,000	667,000	2,000,000	2,000,000	2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,780,000</u>	<u>4,415,000</u>	<u>2,150,000</u>	<u>3,127,000</u>	<u>405,000</u>	<u>5,375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>710,000</u>	<u>660,000</u>	<u>789,000</u>	<u>124,000</u>	<u>1,650,000</u>
A13001 Transport			1,500,000	710,000	660,000	789,000	124,000	1,650,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>750,000</u>	<u>280,000</u>	<u>320,000</u>	<u>531,000</u>	<u>60,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			750,000	280,000	320,000	531,000	60,000	800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>550,000</u>	<u>150,000</u>	<u>240,000</u>	<u>276,000</u>	<u>45,000</u>	<u>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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>SP4003</b>	<b>Planning &amp; Development Department in Punjab Civil Secretariat (South)</b>								
A13201	Furniture and Fixture			550,000	150,000	240,000	276,000	45,000	600,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,550,000</u></b>	<b><u>3,000,000</u></b>	<b><u>320,000</u></b>	<b><u>560,000</u></b>	<b><u>61,000</u></b>	<b><u>800,000</u></b>
A13301	Office Buildings			<u>3,000,000</u>	<u>3,000,000</u>	<u>120,000</u>	<u>210,000</u>	<u>23,000</u>	<u>300,000</u>
001	Office Buildings			3,000,000	3,000,000				
A13302	Residential Buildings			550,000		200,000	350,000	38,000	500,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,430,000</u></b>	<b><u>275,000</u></b>	<b><u>610,000</u></b>	<b><u>971,000</u></b>	<b><u>115,000</u></b>	<b><u>1,525,000</u></b>
A13701	Hardware			605,000		260,000	455,000	49,000	650,000
A13702	Software			165,000	100,000	70,000	59,000	13,000	175,000
A13703	I.T. Equipment			660,000	175,000	280,000	457,000	53,000	700,000
<b>Planning &amp; Development Department in Punjab Civil Secretariat (South)</b>				<b>229,618,000</b>	<b>146,844,000</b>	<b>88,494,000</b>	<b>121,917,000</b>	<b>36,690,000</b>	<b>260,953,000</b>

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**GENERAL ADMINISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>SP4004 Board of Revenue (South Punjab)</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>52,820,000</u>	<u>22,710,000</u>	<u>19,119,000</u>	<u>17,891,000</u>	<u>4,483,000</u>	<u>54,893,000</u>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>20</b>	<u>13,057,000</u>	<u>5,523,000</u>	<u>5,087,000</u>	<u>3,873,000</u>	<u>970,000</u>	<u>12,832,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<u>8,470,000</u>	<u>3,923,000</u>	<u>3,407,000</u>	<u>3,404,000</u>	<u>852,000</u>	<u>10,214,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>7,970,000</u>	<u>3,908,000</u>	<u>3,240,000</u>	<u>3,237,000</u>	<u>810,000</u>	<u>9,714,000</u>
S045-M Secretary (BPS-19)	1	1	1,139,000			1,922,000		
D078-M Deputy Secretary (BPS-18)	3	3	2,273,000			2,557,000		
A260-M Assistant Secretary (BPS-17)	3	3	1,810,000			2,042,000		
L047-M Law Officer (BPS-17)	2	2	1,206,000			1,362,000		
R036-M Registrar (BPS-17)	1	1	603,000			681,000		
T032-M Tehsildar (BPS-16)	2	2	939,000			1,150,000		
A01103 Special Pay			200,000		67,000	67,000	17,000	200,000
A01105 Qualification Pay			300,000	15,000	100,000	100,000	25,000	300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>8</b>	<u>4,587,000</u>	<u>1,600,000</u>	<u>1,680,000</u>	<u>469,000</u>	<u>118,000</u>	<u>2,618,000</u>
A01151 Total Basic Pay of Other Staff	22	8	<u>4,587,000</u>	<u>1,600,000</u>	<u>1,680,000</u>	<u>469,000</u>	<u>118,000</u>	<u>2,618,000</u>
J221-M Junior Computer Operator (BPS-12)	6	6	1,870,000			2,086,000		
M019-M Mali (BPS-11)	2		301,000					
N054-M Networking Technician (BPS-11)	1	1	290,000			325,000		

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>SP4004 Board of Revenue (South Punjab)</b>								
D089-M Despatch Rider (BPS-04)	2		369,000					
D186-M Driver (BPS-04)	3	1	554,000			207,000		
C112-M Chowkidar (BPS-01)	2		301,000					
N006-M Naib Qasid (BPS-01)	3		451,000					
S311-M Sanitary Worker (BPS-01)	3		451,000					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>39,763,000</u></b>	<b><u>17,187,000</u></b>	<b><u>14,032,000</u></b>	<b><u>14,018,000</u></b>	<b><u>3,513,000</u></b>	<b><u>42,061,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>34,588,000</u></b>	<b><u>13,477,000</u></b>	<b><u>13,104,000</u></b>	<b><u>13,094,000</u></b>	<b><u>3,279,000</u></b>	<b><u>39,286,000</u></b>
A01201 Senior Post Allowance			14,000	7,000	5,000	5,000	1,000	14,000
A01202 House Rent Allowance			2,904,000	490,000	1,000,000	1,000,000	250,000	3,000,000
A01203 Conveyance Allowance			1,181,000	288,000	394,000	394,000	99,000	1,181,000
A01207 Washing Allowance			100,000	2,000	34,000	33,000	9,000	100,000
A01208 Dress Allowance			100,000		34,000	33,000	9,000	100,000
A0120D Integrated Allowance			75,000		25,000	25,000	7,000	75,000
A0120K Special Judicial Allowance					1,000			1,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,315,000	377,000	439,000	438,000	110,000	1,315,000
A01216 Qualification Allowance			300,000	15,000	100,000	100,000	25,000	300,000
A01217 Medical Allowance			917,000	181,000	317,000	317,000	79,000	950,000
A0121N Personal Allowance			250,000	152,000	84,000	83,000	21,000	250,000
A01224 Entertainment Allowance			28,000	6,000	10,000	10,000	3,000	30,000
A01226 Computer Allowance			250,000		84,000	83,000	21,000	250,000
A0122M Adhoc Relief Allowance-2016			1,174,000					

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>							
<b>SP4004</b>	<b>Board of Revenue (South Punjab)</b>							
A0122N	Special Conveyance Allowance to Disabled Employees		16,000	110,000	17,000	17,000	4,000	50,000
A0122P	Special Healthcare Allowance		797,000	545,000				
A0122R	Administrative Allowance		154,000	154,000	52,000	51,000	13,000	154,000
A0122S	Utility Allowance		4,396,000	972,000	1,500,000	1,500,000	375,000	4,500,000
A0122Y	Ad-hoc Relief Allowance 2017		1,584,000					
A01236	Deputation Allowance		1,500,000		500,000	500,000	125,000	1,500,000
A01238	Charge Allowance		500,000		167,000	167,000	42,000	500,000
A01239	Special Allowance				<u>1,000</u>			<u>1,000</u>
001	Special Allowance							1,000
A0123E	Executive Allowance		2,000,000	3,500,000	1,334,000	1,333,000	334,000	4,000,000
A0123F	Civil Secretariat Allowance @50%		3,515,000	1,636,000	1,839,000	1,838,000	460,000	5,515,000
A0123G	Ad-hoc Relief Allowance-2018		905,000					
A0123P	Ad-hoc Relief A 2019		1,023,000					
A01241	Utility allowance for electricity			19,000				
A0124A	South Punjab Secretariate Allowance		1,300,000		500,000	500,000	125,000	1,500,000
A0124B	South Punjab Re-Allocation Allowance		7,810,000	5,023,000	2,500,000	2,500,000	625,000	7,500,000
A0124R	Ad-Hoc Relief Allowance 2022				2,000,000	2,000,000	500,000	6,000,000
A01270	Others		<u>480,000</u>		<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001	Others		200,000					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		280,000					500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,175,000</u></b>	<b><u>3,710,000</u></b>	<b><u>928,000</u></b>	<b><u>924,000</u></b>	<b><u>234,000</u></b>	<b><u>2,775,000</u></b>
A01271	Overtime Allowance		500,000	60,000	34,000	33,000	9,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>SP4004</b>	<b>Board of Revenue (South Punjab)</b>								
A01272	Night duty allowance			25,000		9,000	8,000	2,000	25,000
A01273	Honoraria			<u>1,500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
000	Honoraria			1,500,000					
A01274	Medical Charges			1,000,000	1,000,000	334,000	333,000	84,000	1,000,000
A01277	Contingent Paid Staff			2,000,000	2,000,000	334,000	333,000	84,000	1,000,000
A01278	Leave Salary			150,000	150,000	50,000	50,000	13,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>43,778,000</u>	<u>43,249,000</u>	<u>14,994,000</u>	<u>23,953,000</u>	<u>3,757,000</u>	<u>44,958,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,310,000</u>	<u>450,000</u>	<u>770,000</u>	<u>1,468,000</u>	<u>194,000</u>	<u>2,310,000</u>
A03201	Postage and Telegraph			1,050,000	100,000	350,000	691,000	88,000	1,050,000
A03202	Telephone and Trunk Call			1,050,000	250,000	350,000	637,000	88,000	1,050,000
A03270	Others			210,000	100,000	70,000	140,000	18,000	210,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>3,170,000</u>	<u>1,755,000</u>	<u>1,051,000</u>	<u>1,853,000</u>	<u>264,000</u>	<u>3,150,000</u>
A03301	Gas			735,000	150,000	250,000	491,000	63,000	750,000
A03302	Water			735,000	5,000	67,000	134,000	17,000	200,000
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>667,000</u>	<u>1,094,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Electricity			1,500,000	1,500,000				
A03304	Hot and Cold Weather Charges			200,000	100,000	67,000	134,000	17,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>10,350,000</u>	<u>5,752,000</u>	<u>3,519,000</u>	<u>5,955,000</u>	<u>881,000</u>	<u>10,550,000</u>
A03402	Rent for Office Building			8,000,000	5,600,000	2,667,000	4,254,000	667,000	8,000,000
A03403	Rent for Residential Building			2,000,000	1,000	734,000	1,467,000	184,000	2,200,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>							
<b>SP4004</b>	<b>Board of Revenue (South Punjab)</b>							
A03407	Rates and Taxes		250,000	150,000	84,000	167,000	21,000	250,000
A03409	Insurance		100,000	1,000	34,000	67,000	9,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,200,000</u></b>	<b><u>9,140,000</u></b>	<b><u>3,402,000</u></b>	<b><u>5,428,000</u></b>	<b><u>852,000</u></b>	<b><u>10,200,000</u></b>
A03805	Travelling Allowance		<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>	<u>1,536,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Travelling Allowance		3,000,000	3,000,000				
A03806	Transportation of Goods		100,000	40,000	34,000	67,000	9,000	100,000
A03807	P.O.L Charges		6,000,000	6,000,000	2,334,000	3,758,000	584,000	7,000,000
A03808	Conveyance Charges		100,000	100,000	34,000	67,000	9,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,748,000</u></b>	<b><u>26,152,000</u></b>	<b><u>6,252,000</u></b>	<b><u>9,249,000</u></b>	<b><u>1,566,000</u></b>	<b><u>18,748,000</u></b>
A03901	Stationery		2,100,000	3,600,000	700,000	1,037,000	175,000	2,100,000
A03902	Printing and Publication		<u>1,680,000</u>	<u>1,840,000</u>	<u>560,000</u>	<u>897,000</u>	<u>140,000</u>	<u>1,680,000</u>
001	Printing and Publications		1,680,000	1,840,000				
A03903	Conference/Seminars/Workshops/ Symposia		50,000	50,000	17,000	34,000	4,000	50,000
A03904	Hire of Vehicles		6,000,000	6,750,000	2,000,000	2,371,000	500,000	6,000,000
A03905	Newspapers Periodicals and Books		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>260,000</u>	<u>42,000</u>	<u>500,000</u>
001	News Papers, Periodicals & Books		500,000	500,000				
A03906	Uniforms and Protective Clothing		525,000	525,000	175,000	279,000	44,000	525,000
A03907	Advertising & Publicity		<u>315,000</u>	<u>1,008,000</u>	<u>105,000</u>	<u>136,000</u>	<u>27,000</u>	<u>315,000</u>
001	Advertising & Publicity		315,000	1,008,000				
A03917	Law Charges		525,000	25,000	175,000	350,000	44,000	525,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>SP4004 Board of Revenue (South Punjab)</b>								
A03918 Exhibitions, Fairs & Other National Celebrations			53,000	53,000	18,000	36,000	5,000	53,000
A03919 Payments to Others for Service Rendered			<u>500,000</u>	<u>1,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			500,000	1,000				
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>4,250,000</u>	<u>834,000</u>	<u>1,370,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Cost of Other Stores			2,500,000	4,250,000				
A03955 Computer Stationary			1,500,000	3,000,000	500,000	851,000	125,000	1,500,000
A03970 Others			<u>2,500,000</u>	<u>4,550,000</u>	<u>834,000</u>	<u>1,294,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Others			2,500,000	4,550,000				
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,050,000</u>	<u>1,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,050,000</u>	<u>1,000</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			1,050,000	1,000	500,000	1,000,000	125,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<u>5,000,000</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>5,000,000</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	5,000,000				

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>SP4004</b>	<b>Board of Revenue (South Punjab)</b>								
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>69,000</u>	<u>17,000</u>	<u>200,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>69,000</u>	<u>17,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>69,000</u>	<u>17,000</u>	<u>200,000</u>
001	Entertainment & Gifts			200,000	200,000				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>25,465,000</u>	<u>19,700,000</u>	<u>837,000</u>	<u>2,503,000</u>	<u>920,000</u>	<u>2,503,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			1,890,000	1,890,000	1,000	1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>20,000,000</u>	<u>14,860,000</u>	<u>834,000</u>	<u>2,500,000</u>	<u>917,000</u>	<u>2,500,000</u>
A09501	Transport			<u>20,000,000</u>	<u>14,860,000</u>	<u>834,000</u>	<u>2,500,000</u>	<u>917,000</u>	<u>2,500,000</u>
001	Transport			20,000,000	14,860,000				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			2,000,000	2,000,000	1,000	1,000	1,000	1,000



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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>								
<b>SP4004 Board of Revenue (South Punjab)</b>								
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,575,000</u>	<u>950,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,575,000	950,000	1,000	1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,500,000</u>	<u>1,600,000</u>	<u>1,000,000</u>	<u>1,552,000</u>	<u>189,000</u>	<u>2,500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>100,000</u>	<u>400,000</u>	<u>650,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13001 Transport			1,000,000	100,000	400,000	650,000	75,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>276,000</u>	<u>38,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	500,000	200,000	276,000	38,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>276,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	500,000	200,000	276,000	38,000	500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
A13701 Hardware			500,000	500,000	200,000	350,000	38,000	500,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT</b>							
<b>SP4004</b>	<b>Board of Revenue (South Punjab)</b>							
<b>Board of Revenue (South Punjab)</b>			<b>130,813,000</b>	<b>92,460,000</b>	<b>38,351,000</b>	<b>50,635,000</b>	<b>9,950,000</b>	<b>112,054,000</b>

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>SP4005</b>	<b>Finance Department South Punjab</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>128,550,000</u>	<u>52,399,000</u>	<u>42,967,000</u>	<u>42,436,000</u>	<u>10,620,000</u>	<u>127,827,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>76</b>	<b>72</b>	<u>32,142,000</u>	<u>14,347,000</u>	<u>15,808,000</u>	<u>15,285,000</u>	<u>3,825,000</u>	<u>46,376,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<u>19,796,000</u>	<u>10,271,000</u>	<u>9,769,000</u>	<u>9,764,000</u>	<u>2,443,000</u>	<u>29,296,000</u>
A01101	Total Basic Pay of Officers	34	34	<u>18,916,000</u>	<u>10,016,000</u>	<u>9,460,000</u>	<u>9,455,000</u>	<u>2,364,000</u>	<u>28,370,000</u>
S045-M	Secretary (BPS-20)	1	1	1,154,000			1,500,000		
A029-M	Additional Secretary (BPS-19)	2	2	1,714,000			2,850,000		
D078-M	Deputy Secretary (BPS-18)	4	4	2,750,000			4,450,000		
L047-M	Law Officer (BPS-17)	2	2	1,055,000			1,800,000		
P139-M	Private Secretary (BPS-17)	1	1	530,000			700,000		
P158-M	Programmer (BPS-17)	1	1	530,000			700,000		
S053-M	Section Officer (BPS-17)	9	9	4,730,000			7,500,000		
S282-M	Superintendent (BPS-17)	2	2	1,060,000			1,500,000		
A097-M	Assistant (BPS-16)	6	6	2,750,000			3,500,000		
P037-M	Personal Assistant (BPS-16)	2	2	928,000			1,300,000		
S114-M	Senior Scale Stenographer (BPS-16)	4	4	1,715,000			2,570,000		
A01102	Personal pay			220,000	5,000	67,000	67,000	17,000	200,000
A01103	Special Pay			330,000	200,000	121,000	121,000	31,000	363,000
A01105	Qualification Pay			330,000	50,000	121,000	121,000	31,000	363,000

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>SP4005 Finance Department South Punjab</b>								
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>38</b>	<b><u>12,346,000</u></b>	<b><u>4,076,000</u></b>	<b><u>6,039,000</u></b>	<b><u>5,521,000</u></b>	<b><u>1,382,000</u></b>	<b><u>17,080,000</u></b>
A01151 Total Basic Pay of Other Staff	42	38	<u>11,956,000</u>	<u>4,001,000</u>	<u>5,955,000</u>	<u>5,438,000</u>	<u>1,360,000</u>	<u>16,830,000</u>
C173-M Computer Operator (BPS-15)		5				3,000,000		
C174-M Computer Operator (BPS-15)		5	2,084,000					
S216-M Stenographer (BPS-15)		7	2,100,000			3,500,000		
S078-M Senior Clerk (BPS-14)		5	1,894,000			2,750,000		
J226-M Junior Computer Operator (BPS-12)		4	1,160,000			1,800,000		
J019-M Junior Clerk (BPS-11)		10	2,730,000			3,750,000		
D186-M Driver (BPS-05)		6				1,780,000		
D089-M Despatch Rider (BPS-04)		1	170,000					
D186-M Driver (BPS-04)		6	1,156,000					
N006-M Naib Qasid (BPS-01)		4	662,000			250,000		
A01152 Personal pay			170,000		34,000	33,000	9,000	100,000
A01153 Special Pay			220,000	75,000	50,000	50,000	13,000	150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>96,408,000</u></b>	<b><u>38,052,000</u></b>	<b><u>27,159,000</u></b>	<b><u>27,151,000</u></b>	<b><u>6,795,000</u></b>	<b><u>81,451,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>88,263,000</u></b>	<b><u>36,167,000</u></b>	<b><u>24,398,000</u></b>	<b><u>24,393,000</u></b>	<b><u>6,103,000</u></b>	<b><u>73,176,000</u></b>
A01201 Senior Post Allowance			18,000		7,000	7,000	2,000	20,000

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>SP4005</b>	<b>Finance Department South Punjab</b>								
A01202	House Rent Allowance			3,360,000	1,100,000	1,176,000	1,176,000	294,000	3,528,000
A01203	Conveyance Allowance			2,625,000	1,050,000	919,000	919,000	230,000	2,756,000
A01207	Washing Allowance			22,000	4,000	8,000	7,000	2,000	22,000
A01208	Dress Allowance			1,000					
A0120D	Integrated Allowance			10,000	11,000	15,000	15,000	4,000	45,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,920,000	950,000	1,374,000	1,373,000	344,000	4,120,000
A01216	Qualification Allowance			475,000	144,000	167,000	167,000	42,000	500,000
A01217	Medical Allowance			1,260,000	510,000	444,000	443,000	111,000	1,330,000
A0121N	Personal Allowance			250,000	190,000	92,000	92,000	23,000	275,000
A01224	Entertainment Allowance			50,000	6,000	10,000	10,000	3,000	30,000
A01226	Computer Allowance			100,000	19,000	7,000	7,000	2,000	20,000
A0122M	Adhoc Relief Allowance-2016			2,500,000	20,000				
A0122N	Special Conveyance Allowance to Disabled Employees			50,000		20,000	20,000	5,000	60,000
A0122R	Administrative Allowance			155,000		57,000	57,000	14,000	170,000
A0122S	Utility Allowance			10,100,000	3,200,000	3,500,000	3,500,000	875,000	10,500,000
A0122Y	Ad-hoc Relief Allowance 2017			2,625,000	29,000				
A01235	Secretariat allowance					3,100,000	3,100,000	775,000	9,300,000
A01236	Deputation Allowance			331,000	1,000	67,000	67,000	17,000	200,000
A01238	Charge Allowance			210,000	189,000	74,000	73,000	19,000	220,000
A01239	Special Allowance			<u>100,000</u>		<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Special Allowance			100,000					100,000
A0123E	Executive Allowance			10,000,000	8,000,000	3,500,000	3,500,000	875,000	10,500,000
A0123F	Civil Secretariat Allowance @50%			8,850,000	5,700,000				
A0123G	Ad-hoc Relief Allowance-2018			2,625,000	30,000				
A0123P	Ad-hoc Relief A 2019			2,205,000	21,000				

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>SP4005</b>	<b>Finance Department South Punjab</b>								
A01243	Special travelling allowance			150,000					
A0124A	South Punjab Secretariate Allowance			5,236,000					
A0124B	South Punjab Re-Allocation Allowance			27,825,000	13,500,000	9,740,000	9,740,000	2,435,000	29,220,000
A0124F	Adhoc Relief Allowance-2021			2,950,000	29,000				
A0124R	Ad-Hoc Relief Allowance 2022				1,400,000				
A01270	Others			<u>260,000</u>	<u>64,000</u>	<u>87,000</u>	<u>87,000</u>	<u>22,000</u>	<u>260,000</u>
001	Others			60,000					60,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	64,000				200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,145,000</u></b>	<b><u>1,885,000</u></b>	<b><u>2,761,000</u></b>	<b><u>2,758,000</u></b>	<b><u>692,000</u></b>	<b><u>8,275,000</u></b>
A01271	Overtime Allowance			230,000	120,000	84,000	83,000	21,000	250,000
A01273	Honoraria			<u>5,000,000</u>		<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
000	Honoraria			5,000,000					5,000,000
A01274	Medical Charges			500,000		175,000	175,000	44,000	525,000
A01277	Contingent Paid Staff			2,100,000	1,765,000	734,000	733,000	184,000	2,200,000
A01278	Leave Salary			200,000		67,000	67,000	17,000	200,000
A01299	Others			<u>115,000</u>		<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Others			115,000					100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>36,914,000</u></b>	<b><u>33,527,000</u></b>	<b><u>11,879,000</u></b>	<b><u>14,673,000</u></b>	<b><u>2,976,000</u></b>	<b><u>35,607,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>1,000</u></b>					
A03102	Legal fees			1,000					

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>SP4005 Finance Department South Punjab</b>								
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,340,000</u>	<u>720,000</u>	<u>368,000</u>	<u>473,000</u>	<u>92,000</u>	<u>1,100,000</u>
A03201 Postage and Telegraph			500,000	135,000	100,000	119,000	25,000	300,000
A03202 Telephone and Trunk Call			800,000	175,000	84,000	129,000	21,000	250,000
A03204 Electronic Communication			840,000	410,000	167,000	191,000	42,000	500,000
A03205 Courier and Pilot Service			200,000		17,000	34,000	4,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>3,239,000</u>	<u>1,506,000</u>	<u>879,000</u>	<u>962,000</u>	<u>221,000</u>	<u>2,632,000</u>
A03301 Gas			158,000	6,000	10,000	20,000	3,000	30,000
A03302 Water			1,000		1,000	2,000		2,000
A03303 Electricity			<u>3,000,000</u>	<u>1,500,000</u>	<u>834,000</u>	<u>873,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Electricity			3,000,000	1,500,000				2,500,000
A03304 Hot and Cold Weather Charges			80,000		34,000	67,000	9,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>6,785,000</u>	<u>6,240,000</u>	<u>2,378,000</u>	<u>3,405,000</u>	<u>595,000</u>	<u>7,132,000</u>
A03402 Rent for Office Building			5,565,000	5,765,000	1,950,000	2,550,000	488,000	5,850,000
A03407 Rates and Taxes			1,155,000	475,000	404,000	808,000	101,000	1,212,000
A03408 Rent of Machine & Equipment			65,000		24,000	47,000	6,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,862,000</u>	<u>6,700,000</u>	<u>2,553,000</u>	<u>3,347,000</u>	<u>639,000</u>	<u>7,656,000</u>
A03805 Travelling Allowance			<u>2,625,000</u>	<u>2,200,000</u>	<u>919,000</u>	<u>1,584,000</u>	<u>230,000</u>	<u>2,756,000</u>
001 Travelling Allowance			2,625,000	2,200,000				2,756,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>SP4005 Finance Department South Punjab</b>								
A03806 Transportation of Goods			105,000					
A03807 P.O.L Charges			4,000,000	4,500,000	1,600,000	1,696,000	400,000	4,800,000
A03808 Conveyance Charges			132,000		34,000	67,000	9,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,687,000</u></b>	<b><u>18,361,000</u></b>	<b><u>5,701,000</u></b>	<b><u>6,486,000</u></b>	<b><u>1,429,000</u></b>	<b><u>17,087,000</u></b>
A03901 Stationery			1,050,000	1,850,000	367,000	367,000	92,000	1,100,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,800,000</u>	<u>350,000</u>	<u>350,000</u>	<u>88,000</u>	<u>1,050,000</u>
001 Printing and Publications			1,000,000	1,800,000				1,050,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000	1,000		1,000
A03904 Hire of Vehicles			6,000,000	2,939,000	1,667,000	2,134,000	417,000	5,000,000
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>300,000</u>	<u>105,000</u>	<u>105,000</u>	<u>27,000</u>	<u>315,000</u>
001 News Papers, Periodicals & Books			300,000	300,000				315,000
A03906 Uniforms and Protective Clothing			262,000	262,000	100,000	104,000	25,000	300,000
A03907 Advertising & Publicity			<u>393,000</u>	<u>52,000</u>	<u>67,000</u>	<u>104,000</u>	<u>17,000</u>	<u>200,000</u>
001 Advertising & Publicity			393,000	52,000				200,000
A03917 Law Charges			100,000		34,000	67,000	9,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000	1,000		1,000
A03919 Payments to Others for Service Rendered			<u>2,100,000</u>	<u>1,953,000</u>	<u>734,000</u>	<u>945,000</u>	<u>184,000</u>	<u>2,200,000</u>
001 Payments to Others for Service Rendered			2,100,000	1,953,000				2,200,000
A03936 Foreign/Inland Training Course Fee			<u>75,000</u>		<u>27,000</u>	<u>54,000</u>	<u>7,000</u>	<u>80,000</u>
001 Foreign Training			75,000					80,000
A03942 Cost of Other Stores			<u>2,625,000</u>	<u>3,525,000</u>	<u>920,000</u>	<u>922,000</u>	<u>230,000</u>	<u>2,760,000</u>
001 Cost of Other Stores			2,625,000	3,525,000				2,760,000



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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>SP4005</b>	<b>Finance Department South Punjab</b>								
A03955	Computer Stationary			1,575,000	2,475,000	554,000	559,000	139,000	1,660,000
A03970	Others			<u>2,205,000</u>	<u>3,205,000</u>	<u>774,000</u>	<u>773,000</u>	<u>194,000</u>	<u>2,320,000</u>
001	Others			2,205,000	3,205,000				2,320,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>175,000</u>	<u>350,000</u>	<u>44,000</u>	<u>525,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>		<u>175,000</u>	<u>350,000</u>	<u>44,000</u>	<u>525,000</u>
A04114	Superannuation Encashment Of L.P.R			500,000		175,000	350,000	44,000	525,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>501,000</u>		<u>168,000</u>	<u>335,000</u>	<u>42,000</u>	<u>501,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>501,000</u>		<u>168,000</u>	<u>335,000</u>	<u>42,000</u>	<u>501,000</u>
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
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
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>3,000,000</u>	<u>1,500,000</u>	<u>667,000</u>	<u>818,000</u>	<u>167,000</u>	<u>2,000,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>3,000,000</u>	<u>1,500,000</u>	<u>667,000</u>	<u>818,000</u>	<u>167,000</u>	<u>2,000,000</u>
A06301	Entertainments & Gifts			<u>3,000,000</u>	<u>1,500,000</u>	<u>667,000</u>	<u>818,000</u>	<u>167,000</u>	<u>2,000,000</u>

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>SP4005 Finance Department South Punjab</b>								
001 Entertainment & Gifts			3,000,000	1,500,000				2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>32,675,000</u></b>	<b><u>28,675,000</u></b>	<b><u>2,660,000</u></b>	<b><u>6,803,000</u></b>	<b><u>6,803,000</u></b>	<b><u>7,971,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,735,000</u></b>	<b><u>3,735,000</u></b>	<b><u>1,278,000</u></b>	<b><u>3,021,000</u></b>	<b><u>3,021,000</u></b>	<b><u>3,830,000</u></b>
A09201 Hardware			2,000,000	2,000,000	667,000	1,802,000	1,802,000	2,000,000
A09202 Software			160,000	160,000	57,000	113,000	113,000	170,000
A09203 I.T. Equipment			1,575,000	1,575,000	554,000	1,106,000	1,106,000	1,660,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>25,000,000</u></b>	<b><u>21,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>25,000,000</u>	<u>21,000,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			25,000,000	21,000,000				1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,150,000</u></b>	<b><u>3,150,000</u></b>	<b><u>1,104,000</u></b>	<b><u>2,951,000</u></b>	<b><u>2,951,000</u></b>	<b><u>3,310,000</u></b>
A09601 Plant and Machinery			3,150,000	3,150,000	1,104,000	2,951,000	2,951,000	3,310,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>790,000</u></b>	<b><u>790,000</u></b>	<b><u>277,000</u></b>	<b><u>830,000</u></b>	<b><u>830,000</u></b>	<b><u>830,000</u></b>
A09701 Purchase of Furniture and Fixture			790,000	790,000	277,000	830,000	830,000	830,000

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**GENERAL ADMINISTRATION**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>								
<b>SP4005 Finance Department South Punjab</b>								
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,145,000</u>	<u>1,630,000</u>	<u>850,000</u>	<u>803,000</u>	<u>161,000</u>	<u>2,125,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>600,000</u>	<u>200,000</u>	<u>150,000</u>	<u>38,000</u>	<u>500,000</u>
A13001 Transport			1,500,000	600,000	200,000	150,000	38,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>315,000</u>	<u>300,000</u>	<u>132,000</u>	<u>102,000</u>	<u>25,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			315,000	300,000	132,000	102,000	25,000	330,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>315,000</u>	<u>315,000</u>	<u>132,000</u>	<u>99,000</u>	<u>25,000</u>	<u>330,000</u>
A13201 Furniture and Fixture			315,000	315,000	132,000	99,000	25,000	330,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>					
A13301 Office Buildings			<u>100,000</u>					
001 Office Buildings			100,000					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>915,000</u>	<u>415,000</u>	<u>386,000</u>	<u>452,000</u>	<u>73,000</u>	<u>965,000</u>
A13701 Hardware			105,000	105,000	44,000	33,000	9,000	110,000
A13702 Software			10,000	10,000	6,000	11,000	1,000	15,000
A13703 I.T. Equipment			800,000	300,000	336,000	408,000	63,000	840,000

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GENERAL ADMINISTRATION**

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>							
<b>SP4005</b>	<b>Finance Department South Punjab</b>							
<b>Finance Department South Punjab</b>			<b>205,285,000</b>	<b>117,731,000</b>	<b>59,366,000</b>	<b>66,218,000</b>	<b>20,813,000</b>	<b>176,556,000</b>

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

**045101 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0451</b>	<b>ADMINISTRATION</b>								
<b>045101</b>	<b>ADMINISTRATION</b>								
<b>SP4006</b>	<b>C&amp;W Department South Punjab</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>82,962,000</u>	<u>53,927,000</u>	<u>31,481,000</u>	<u>30,541,000</u>	<u>7,643,000</u>	<u>92,552,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>56</b>	<b>49</b>	<u>18,287,000</u>	<u>14,477,000</u>	<u>13,053,000</u>	<u>12,121,000</u>	<u>3,031,000</u>	<u>37,295,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<u>14,068,000</u>	<u>11,228,000</u>	<u>9,646,000</u>	<u>9,639,000</u>	<u>2,410,000</u>	<u>28,924,000</u>
A01101	Total Basic Pay of Officers	29	29	<u>14,068,000</u>	<u>11,068,000</u>	<u>9,646,000</u>	<u>9,639,000</u>	<u>2,410,000</u>	<u>28,924,000</u>
S045-M	Secretary (BPS-20)	1	1	1,257,000			1,696,000		
A029-M	Additional Secretary (BPS-19)	2	2	1,464,000			3,802,000		
D078-M	Deputy Secretary (BPS-18)	3	3	2,213,000			3,891,000		
A099-M	Assistant Accounts Officer (BPS-17)	1	1	381,000			976,000		
L047-M	Law Officer (BPS-17)	1	1	381,000			934,000		
P139-M	Private Secretary (BPS-17)	2	2	761,000			1,950,000		
P158-M	Programmer (BPS-17)	4	4	1,522,000			3,901,000		
S053-M	Section Officer (BPS-17)	6	6	2,916,000			5,103,000		
S282-M	Superintendent (BPS-17)	1	1	761,000			975,000		
A097-M	Assistant (BPS-16)	4	4	1,279,000			3,146,000		
P037-M	Personal Assistant (BPS-16)	2	2	475,000			1,519,000		
S114-M	Senior Scale Stenographer (BPS-16)	2	2	658,000			1,031,000		
A01103	Special Pay				100,000				

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

**045101 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0451</b>	<b>ADMINISTRATION</b>								
<b>045101</b>	<b>ADMINISTRATION</b>								
<b>SP4006</b>	<b>C&amp;W Department South Punjab</b>								
A01105	Qualification Pay				60,000				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>20</b>	<b><u>4,219,000</u></b>	<b><u>3,249,000</u></b>	<b><u>3,407,000</u></b>	<b><u>2,482,000</u></b>	<b><u>621,000</u></b>	<b><u>8,371,000</u></b>
A01151	Total Basic Pay of Other Staff	27	20	<u>4,219,000</u>	<u>3,219,000</u>	<u>3,407,000</u>	<u>2,482,000</u>	<u>621,000</u>	<u>8,371,000</u>
S216-M	Stenographer (BPS-15)	2	2	586,000			887,000		
S078-M	Senior Clerk (BPS-14)	1	1	209,000			575,000		
J221-M	Junior Computer Operator (BPS-12)	8		1,332,000					
J226-M	Junior Computer Operator (BPS-12)		8				4,037,000		
J019-M	Junior Clerk (BPS-11)	2	2	345,000			812,000		
N054-M	Networking Technician (BPS-11)	1	1	157,000			469,000		
D089-M	Despatch Rider (BPS-04)	2		246,000					
D186-M	Driver (BPS-04)	4	3	541,000			850,000		
C112-M	Chowkidar (BPS-01)	2	2	245,000			491,000		
M019-M	Mali (BPS-01)	2	1	223,000			250,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	3		335,000					
A01152	Personal pay				30,000				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>64,675,000</u></b>	<b><u>39,450,000</u></b>	<b><u>18,428,000</u></b>	<b><u>18,420,000</u></b>	<b><u>4,612,000</u></b>	<b><u>55,257,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>59,923,000</u></b>	<b><u>35,748,000</u></b>	<b><u>16,983,000</u></b>	<b><u>16,978,000</u></b>	<b><u>4,249,000</u></b>	<b><u>50,930,000</u></b>

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

**045101 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0451</b>	<b>ADMINISTRATION</b>								
<b>045101</b>	<b>ADMINISTRATION</b>								
<b>SP4006</b>	<b>C&amp;W Department South Punjab</b>								
A01201	Senior Post Allowance			15,000	25,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			3,131,000	1,131,000	963,000	963,000	241,000	2,889,000
A01203	Conveyance Allowance			2,560,000	1,060,000	734,000	734,000	184,000	2,202,000
A01207	Washing Allowance			20,000	10,000	8,000	7,000	2,000	22,000
A01208	Dress Allowance			20,000	10,000				
A0120D	Integrated Allowance			70,000	30,000	26,000	25,000	7,000	76,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,548,000	1,048,000	778,000	778,000	195,000	2,334,000
A01216	Qualification Allowance			200,000	100,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			1,339,000	539,000	396,000	396,000	99,000	1,187,000
A0121N	Personal Allowance			18,000	38,000	7,000	6,000	2,000	19,000
A01224	Entertainment Allowance			7,000	12,000				
A01226	Computer Allowance			81,000	1,000	84,000	83,000	21,000	250,000
A0122M	Adhoc Relief Allowance-2016			1,409,000	64,000				
A0122N	Special Conveyance Allowance to Disabled Employees			14,000	4,000	5,000	5,000	1,000	14,000
A0122R	Administrative Allowance			168,000	198,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance			7,346,000	3,346,000	2,449,000	2,449,000	612,000	7,346,000
A0122Y	Ad-hoc Relief Allowance 2017			1,803,000	71,000				
A01235	Secretariat allowance					1,372,000	1,372,000	343,000	4,115,000
A01236	Deputation Allowance			200,000	100,000	67,000	67,000	17,000	200,000
A01238	Charge Allowance			1,500,000	300,000	354,000	354,000	89,000	1,062,000
A01239	Special Allowance				<u>200,000</u>				
001	Special Allowance				200,000				
A0123E	Executive Allowance			14,916,000	9,916,000	3,556,000	3,556,000	889,000	10,668,000
A0123F	Civil Secretariat Allowance @50%			2,014,000	1,714,000				

**PC21010/PC24010 (010)**  
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**045101 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0451</b>	<b>ADMINISTRATION</b>								
<b>045101</b>	<b>ADMINISTRATION</b>								
<b>SP4006</b>	<b>C&amp;W Department South Punjab</b>								
A0123G	Ad-hoc Relief Allowance-2018			1,803,000	221,000				
A0123P	Ad-hoc Relief A 2019			1,473,000	89,000				
A01241	Utility allowance for electricity				20,000				
A01243	Special travelling allowance				150,000				
A0124A	South Punjab Secretariate Allowance			2,915,000	2,715,000	1,021,000	1,020,000	255,000	3,061,000
A0124B	South Punjab Re-Allocation Allowance			10,690,000	10,190,000	3,742,000	3,742,000	936,000	11,225,000
A0124F	Adhoc Relief Allowance-2021			2,029,000	312,000				
A0124R	Ad-Hoc Relief Allowance 2022				1,500,000	1,257,000	1,257,000	314,000	3,770,000
A01270	Others			<u>1,634,000</u>	<u>634,000</u>	<u>83,000</u>	<u>83,000</u>	<u>21,000</u>	<u>247,000</u>
001	Others			1,000	1,000				101,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,633,000	633,000				146,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>4,752,000</u>	<u>3,702,000</u>	<u>1,445,000</u>	<u>1,442,000</u>	<u>363,000</u>	<u>4,327,000</u>
A01271	Overtime Allowance			100,000	100,000	34,000	33,000	9,000	100,000
A01272	Night duty allowance			2,000	2,000	1,000	1,000		2,000
A01273	Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000	Honoraria			2,000,000	2,000,000				2,000,000
A01274	Medical Charges			1,500,000	500,000	500,000	500,000	125,000	1,500,000
A01277	Contingent Paid Staff			525,000	1,025,000	175,000	175,000	44,000	525,000
A01278	Leave Salary			525,000	25,000	34,000	33,000	9,000	100,000
A01299	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>
001	Others			100,000	50,000				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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0451 ADMINISTRATION</b>								
<b>045101 ADMINISTRATION</b>								
<b>SP4006 C&amp;W Department South Punjab</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>39,027,000</u>	<u>47,477,000</u>	<u>11,111,000</u>	<u>14,235,000</u>	<u>2,785,000</u>	<u>33,317,000</u>
<b>A031 TOTAL FEES</b>			<u>200,000</u>	<u>200,000</u>	<u>74,000</u>	<u>147,000</u>	<u>19,000</u>	<u>220,000</u>
A03102 Legal fees			200,000	200,000	74,000	147,000	19,000	220,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,400,000</u>	<u>2,400,000</u>	<u>618,000</u>	<u>1,077,000</u>	<u>156,000</u>	<u>1,849,000</u>
A03201 Postage and Telegraph			500,000	500,000	84,000	117,000	21,000	250,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	334,000	560,000	84,000	1,000,000
A03203 Telex Teleprinter and Fax			99,000	99,000	33,000	66,000	9,000	99,000
A03204 Electronic Communication			1,000	1,000	100,000	200,000	25,000	300,000
A03205 Courier and Pilot Service			300,000	300,000	67,000	134,000	17,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u>5,505,000</u>	<u>5,605,000</u>	<u>1,184,000</u>	<u>1,398,000</u>	<u>297,000</u>	<u>3,550,000</u>
A03301 Gas			200,000	200,000	50,000	99,000	13,000	150,000
A03302 Water			105,000	105,000	67,000	134,000	17,000	200,000
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>	<u>1,098,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Electricity			5,000,000	5,000,000				3,000,000
A03304 Hot and Cold Weather Charges			200,000	300,000	67,000	67,000	17,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>4,002,000</u>	<u>1,602,000</u>	<u>203,000</u>	<u>405,000</u>	<u>50,000</u>	<u>603,000</u>
A03402 Rent for Office Building			2,000,000	800,000	17,000	34,000	4,000	50,000
A03403 Rent for Residential Building			1,500,000	600,000	17,000	34,000	4,000	50,000
A03407 Rates and Taxes					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
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0451 ADMINISTRATION</b>								
<b>045101 ADMINISTRATION</b>								
<b>SP4006 C&amp;W Department South Punjab</b>								
A03408 Rent of Machine & Equipment			500,000	200,000	167,000	334,000	42,000	500,000
A03409 Insurance			2,000	2,000	1,000	2,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,750,000</u></b>	<b><u>9,850,000</u></b>	<b><u>3,642,000</u></b>	<b><u>4,648,000</u></b>	<b><u>911,000</u></b>	<b><u>10,925,000</u></b>
A03805 Travelling Allowance			<u>3,150,000</u>	<u>3,150,000</u>	<u>1,155,000</u>	<u>2,062,000</u>	<u>289,000</u>	<u>3,465,000</u>
001 Travelling Allowance			3,150,000	3,150,000				3,465,000
A03806 Transportation of Goods			1,500,000	600,000	50,000	100,000	13,000	150,000
A03807 P.O.L Charges			6,000,000	6,000,000	2,400,000	2,412,000	600,000	7,200,000
A03808 Conveyance Charges			100,000	100,000	37,000	74,000	9,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>16,170,000</u></b>	<b><u>27,820,000</u></b>	<b><u>5,390,000</u></b>	<b><u>6,560,000</u></b>	<b><u>1,352,000</u></b>	<b><u>16,170,000</u></b>
A03901 Stationery			1,050,000	2,150,000	350,000	350,000	88,000	1,050,000
A03902 Printing and Publication			<u>1,050,000</u>	<u>2,150,000</u>	<u>350,000</u>	<u>350,000</u>	<u>88,000</u>	<u>1,050,000</u>
001 Printing and Publications			1,050,000	2,150,000				1,050,000
A03903 Conference/Seminars/Workshops/ Symposia			525,000	1,025,000	175,000	175,000	44,000	525,000
A03904 Hire of Vehicles			5,250,000	12,440,000	1,750,000	1,762,000	438,000	5,250,000
A03905 Newspapers Periodicals and Books			<u>210,000</u>	<u>310,000</u>	<u>70,000</u>	<u>71,000</u>	<u>18,000</u>	<u>210,000</u>
001 News Papers, Periodicals & Books			210,000	310,000				210,000
A03906 Uniforms and Protective Clothing			105,000	755,000	35,000	35,000	9,000	105,000
A03907 Advertising & Publicity			<u>315,000</u>	<u>515,000</u>	<u>105,000</u>	<u>106,000</u>	<u>27,000</u>	<u>315,000</u>
001 Advertising & Publicity			315,000	515,000				315,000
A03917 Law Charges			315,000	315,000	105,000	210,000	27,000	315,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0451</b>	<b>ADMINISTRATION</b>								
<b>045101</b>	<b>ADMINISTRATION</b>								
<b>SP4006</b>	<b>C&amp;W Department South Punjab</b>								
A03919	Payments to Others for Service Rendered			<u>3,150,000</u>	<u>1,260,000</u>	<u>1,050,000</u>	<u>2,100,000</u>	<u>263,000</u>	<u>3,150,000</u>
001	Payments to Others for Service Rendered			3,150,000	1,260,000				3,150,000
A03942	Cost of Other Stores			<u>2,100,000</u>	<u>3,100,000</u>	<u>700,000</u>	<u>700,000</u>	<u>175,000</u>	<u>2,100,000</u>
001	Cost of Other Stores			2,100,000	3,100,000				2,100,000
A03970	Others			<u>2,100,000</u>	<u>3,800,000</u>	<u>700,000</u>	<u>701,000</u>	<u>175,000</u>	<u>2,100,000</u>
001	Others			2,100,000	3,800,000				2,100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,050,000</u>	<u>2,200,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,050,000</u>	<u>2,200,000</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			1,050,000	2,200,000	1,667,000	3,334,000	417,000	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,052,000</u>	<u>1,052,000</u>	<u>1,668,000</u>	<u>3,336,000</u>	<u>417,000</u>	<u>5,002,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,052,000</u>	<u>1,052,000</u>	<u>1,668,000</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>1,050,000</u>	<u>1,050,000</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.			1,050,000	1,050,000				5,000,000
A05270	To Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>		<u>2,000</u>
001	Others			2,000	2,000				2,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>105,000</u>	<u>1,105,000</u>	<u>39,000</u>	<u>39,000</u>	<u>10,000</u>	<u>116,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0451</b>	<b>ADMINISTRATION</b>								
<b>045101</b>	<b>ADMINISTRATION</b>								
<b>SP4006</b>	<b>C&amp;W Department South Punjab</b>								
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>105,000</u>	<u>1,105,000</u>	<u>39,000</u>	<u>39,000</u>	<u>10,000</u>	<u>116,000</u>
A06301	Entertainments & Gifts			<u>105,000</u>	<u>1,105,000</u>	<u>39,000</u>	<u>39,000</u>	<u>10,000</u>	<u>116,000</u>
001	Entertainment & Gifts			105,000	1,105,000				116,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>27,310,000</u>	<u>13,310,000</u>	<u>9,182,000</u>	<u>18,530,000</u>	<u>197,000</u>	<u>27,542,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>210,000</u>	<u>2,510,000</u>	<u>78,000</u>	<u>155,000</u>	<u>2,000</u>	<u>232,000</u>
A09201	Hardware			105,000	405,000	39,000	77,000		116,000
A09203	I.T. Equipment			105,000	2,105,000	39,000	78,000	2,000	116,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>25,000,000</u>	<u>8,000,000</u>	<u>8,334,000</u>	<u>16,832,000</u>	<u>166,000</u>	<u>25,000,000</u>
A09501	Transport			<u>25,000,000</u>	<u>8,000,000</u>	<u>8,334,000</u>	<u>16,832,000</u>	<u>166,000</u>	<u>25,000,000</u>
001	Transport			25,000,000	8,000,000				25,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,050,000</u>	<u>1,750,000</u>	<u>385,000</u>	<u>771,000</u>	<u>1,000</u>	<u>1,155,000</u>
A09601	Plant and Machinery			1,050,000	1,750,000	385,000	771,000	1,000	1,155,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,050,000</u>	<u>1,050,000</u>	<u>385,000</u>	<u>772,000</u>	<u>28,000</u>	<u>1,155,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0451</b>	<b>ADMINISTRATION</b>								
<b>045101</b>	<b>ADMINISTRATION</b>								
<b>SP4006</b>	<b>C&amp;W Department South Punjab</b>								
A09701	Purchase of Furniture and Fixture			1,050,000	1,050,000	385,000	772,000	28,000	1,155,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,355,000</u>	<u>5,955,000</u>	<u>2,361,000</u>	<u>2,712,000</u>	<u>446,000</u>	<u>5,893,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,050,000</u>	<u>1,050,000</u>	<u>462,000</u>	<u>347,000</u>	<u>87,000</u>	<u>1,155,000</u>
A13001	Transport			1,050,000	1,050,000	462,000	347,000	87,000	1,155,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>525,000</u>	<u>725,000</u>	<u>232,000</u>	<u>181,000</u>	<u>44,000</u>	<u>578,000</u>
A13101	Machinery and Equipment			525,000	725,000	232,000	181,000	44,000	578,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>525,000</u>	<u>925,000</u>	<u>232,000</u>	<u>173,000</u>	<u>44,000</u>	<u>578,000</u>
A13201	Furniture and Fixture			525,000	925,000	232,000	173,000	44,000	578,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,100,000</u>	<u>2,100,000</u>	<u>924,000</u>	<u>1,618,000</u>	<u>174,000</u>	<u>2,310,000</u>
A13301	Office Buildings			<u>1,050,000</u>	<u>1,050,000</u>	<u>462,000</u>	<u>809,000</u>	<u>87,000</u>	<u>1,155,000</u>
001	Office Buildings			1,050,000	1,050,000				1,155,000
A13302	Residential Buildings			1,050,000	1,050,000	462,000	809,000	87,000	1,155,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,155,000</u>	<u>1,155,000</u>	<u>511,000</u>	<u>393,000</u>	<u>97,000</u>	<u>1,272,000</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
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0451 ADMINISTRATION</b>								
<b>045101 ADMINISTRATION</b>								
<b>SP4006 C&amp;W Department South Punjab</b>								
A13701 Hardware			525,000	525,000	232,000	173,000	44,000	578,000
A13702 Software			105,000	105,000	47,000	35,000	9,000	116,000
A13703 I.T. Equipment			525,000	525,000	232,000	185,000	44,000	578,000
<b>C&amp;W Department South Punjab</b>			<b>156,861,000</b>	<b>125,026,000</b>	<b>57,509,000</b>	<b>72,727,000</b>	<b>11,915,000</b>	<b>169,422,000</b>

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>SP4007</b>	<b>Home Department South Punjab</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>77,099,000.</u>	<u>32,960,000.</u>	<u>25,782,000.</u>	<u>23,553,000.</u>	<u>5,897,000.</u>	<u>72,878,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>23</b>	<u>22,661,000.</u>	<u>8,934,000.</u>	<u>7,980,000.</u>	<u>5,765,000.</u>	<u>1,443,000.</u>	<u>19,507,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<u>13,989,000.</u>	<u>7,886,000.</u>	<u>4,954,000.</u>	<u>4,951,000.</u>	<u>1,239,000.</u>	<u>14,854,000.</u>
A01101	Total Basic Pay of Officers	12	12	<u>13,694,000.</u>	<u>7,658,000.</u>	<u>4,706,000.</u>	<u>4,704,000.</u>	<u>1,176,000.</u>	<u>14,113,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,378,000			1,832,000		
A029-M	Additional Secretary (BPS-19)	1	1	1,220,000			2,059,000		
D078-M	Deputy Secretary (BPS-18)	2	2	1,833,000			2,592,000		
A099-M	Assistant Accounts Officer (BPS-17)	1	1	730,000			1,218,000		
P139-M	Private Secretary (BPS-17)	1	1	1,460,000			972,000		
P158-M	Programmer (BPS-17)	1	1	435,000			972,000		
S053-M	Section Officer (BPS-17)	4	4	5,838,000			3,928,000		
A097-M	Assistant (BPS-16)	1	1	800,000			540,000		
A01102	Personal pay			1,000		1,000			1,000
A01103	Special Pay			219,000	186,000	134,000	134,000	34,000	401,000
A01105	Qualification Pay			75,000	42,000	113,000	113,000	29,000	339,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>11</b>	<u>8,672,000.</u>	<u>1,048,000.</u>	<u>3,026,000.</u>	<u>814,000.</u>	<u>204,000.</u>	<u>4,653,000.</u>
A01151	Total Basic Pay of Other Staff	28	11	<u>8,672,000.</u>	<u>1,048,000.</u>	<u>3,026,000.</u>	<u>814,000.</u>	<u>204,000.</u>	<u>4,653,000.</u>

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>									
<b>0361</b>	<b>ADMINISTRATION</b>									
<b>036101</b>	<b>SECRETARIAT</b>									
<b>SP4007</b>	<b>Home Department South Punjab</b>									
S078-M	Senior Clerk	(BPS-14)	1	1	1,780,000		594,000			
J221-M	Junior Computer Operator	(BPS-12)	6		2,263,000					
J226-M	Junior Computer Operator	(BPS-12)		6			2,779,000			
J019-M	Junior Clerk	(BPS-11)	1	1	351,000		263,000			
N054-M	Networking Technician	(BPS-11)	1	1	351,000		467,000			
D089-M	Despatch Rider	(BPS-04)	2		446,000					
D186-M	Driver	(BPS-04)	4	1	1,116,000		300,000			
C112-M	Chowkidar	(BPS-01)	2		364,000					
M019-M	Mali	(BPS-01)	2		364,000					
N006-M	Naib Qasid	(BPS-01)	6	1	1,091,000		250,000			
S311-M	Sanitary Worker	(BPS-01)	3		546,000					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>54,438,000</u></b>	<b><u>24,026,000</u></b>	<b><u>17,802,000</u></b>	<b><u>17,788,000</u></b>	<b><u>4,454,000</u></b>	<b><u>53,371,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>46,976,000</u></b>	<b><u>22,192,000</u></b>	<b><u>16,084,000</u></b>	<b><u>16,075,000</u></b>	<b><u>4,024,000</u></b>	<b><u>48,228,000</u></b>
A01201	Senior Post Allowance				17,000		4,000	3,000	1,000	10,000
A01202	House Rent Allowance				2,307,000	615,000	769,000	769,000	193,000	2,307,000
A01203	Conveyance Allowance				1,467,000	438,000	427,000	427,000	107,000	1,281,000
A01207	Washing Allowance				121,000	2,000	5,000	5,000	1,000	14,000
A01208	Dress Allowance				121,000		1,000			1,000
A0120D	Integrated Allowance				115,000	11,000	39,000	38,000	10,000	115,000



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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>SP4007</b>	<b>Home Department South Punjab</b>								
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,634,000	572,000	500,000	500,000	125,000	1,500,000
A01216	Qualification Allowance			303,000		60,000	60,000	15,000	180,000
A01217	Medical Allowance			1,113,000	266,000	276,000	276,000	69,000	827,000
A0121N	Personal Allowance			303,000	92,000	92,000	92,000	23,000	275,000
A01224	Entertainment Allowance			34,000	6,000	5,000	5,000	1,000	14,000
A01226	Computer Allowance			6,000		2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			1,458,000					
A0122N	Special Conveyance Allowance to Disabled Employees			21,000	56,000	7,000	7,000	2,000	21,000
A0122R	Administrative Allowance			186,000		56,000	56,000	14,000	168,000
A0122S	Utility Allowance			5,462,000	1,667,000	1,588,000	1,588,000	397,000	4,764,000
A0122Y	Ad-hoc Relief Allowance 2017			1,577,000					
A01235	Secretariat allowance					4,256,000	4,256,000	1,064,000	12,767,000
A01236	Deputation Allowance			607,000		100,000	100,000	25,000	300,000
A01238	Charge Allowance			1,157,000		167,000	167,000	42,000	500,000
A0123E	Executive Allowance			8,833,000	8,221,000	3,334,000	3,333,000	834,000	10,000,000
A0123F	Civil Secretariat Allowance @50%			4,662,000	2,791,000	1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018			1,577,000					
A0123P	Ad-hoc Relief A 2019			1,118,000					
A0124A	South Punjab Secretariate Allowance			1,000,000	4,086,000	334,000	333,000	84,000	1,000,000
A0124B	South Punjab Re-Allocation Allowance			9,790,000	2,580,000	3,264,000	3,263,000	816,000	9,790,000
A0124F	Adhoc Relief Allowance-2021			1,500,000					
A0124R	Ad-Hoc Relief Allowance 2022				789,000	634,000	633,000	159,000	1,900,000
A01270	Others			<u>487,000</u>		<u>163,000</u>	<u>162,000</u>	<u>41,000</u>	<u>487,000</u>
001	Others			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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>SP4007</b>	<b>Home Department South Punjab</b>								
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			486,000					486,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,462,000</u></b>	<b><u>1,834,000</u></b>	<b><u>1,718,000</u></b>	<b><u>1,713,000</u></b>	<b><u>430,000</u></b>	<b><u>5,143,000</u></b>
A01271	Overtime Allowance			220,000	60,000	74,000	73,000	19,000	220,000
A01272	Night duty allowance			1,000		1,000			1,000
A01273	Honoraria			<u>2,500,000</u>	<u>704,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000	Honoraria			2,500,000	704,000				2,000,000
A01274	Medical Charges			2,200,000	157,000	334,000	333,000	84,000	1,000,000
A01277	Contingent Paid Staff			2,200,000	913,000	600,000	600,000	150,000	1,800,000
A01278	Leave Salary			220,000		1,000			1,000
A01299	Others			<u>121,000</u>		<u>41,000</u>	<u>40,000</u>	<u>10,000</u>	<u>121,000</u>
001	Others			121,000					121,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>54,357,000</u></b>	<b><u>7,149,000</u></b>	<b><u>7,428,000</u></b>	<b><u>11,915,000</u></b>	<b><u>1,862,000</u></b>	<b><u>22,233,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03102	Legal fees			1,000		1,000	1,000		1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>6,000,000</u></b>	<b><u>40,000</u></b>	<b><u>502,000</u></b>	<b><u>981,000</u></b>	<b><u>127,000</u></b>	<b><u>1,500,000</u></b>
A03201	Postage and Telegraph			1,000,000		34,000	67,000	9,000	100,000
A03202	Telephone and Trunk Call			3,000,000	40,000	134,000	267,000	34,000	400,000
A03204	Electronic Communication			1,000,000		167,000	313,000	42,000	500,000
A03205	Courier and Pilot Service			1,000,000		167,000	334,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>SP4007 Home Department South Punjab</b>								
<b>A033 TOTAL UTILITIES</b>			<b><u>10,510,000</u></b>	<b><u>850,000</u></b>	<b><u>838,000</u></b>	<b><u>1,607,000</u></b>	<b><u>209,000</u></b>	<b><u>2,504,000</u></b>
A03301 Gas			250,000		1,000	1,000		1,000
A03302 Water			250,000		1,000	1,000		1,000
A03303 Electricity			<u>10,000,000</u>	<u>850,000</u>	<u>834,000</u>	<u>1,603,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Electricity			10,000,000	850,000				2,500,000
A03304 Hot and Cold Weather Charges			10,000		1,000	1,000		1,000
A03305 POL for Generator					1,000	1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>8,250,000</u></b>	<b><u>3,936,000</u></b>	<b><u>2,204,000</u></b>	<b><u>3,069,000</u></b>	<b><u>552,000</u></b>	<b><u>6,602,000</u></b>
A03402 Rent for Office Building			4,000,000	3,480,000	1,334,000	1,333,000	334,000	4,000,000
A03403 Rent for Residential Building			3,500,000		834,000	1,667,000	209,000	2,500,000
A03407 Rates and Taxes			500,000	456,000	34,000	67,000	9,000	100,000
A03408 Rent of Machine & Equipment			50,000		1,000	1,000		1,000
A03409 Insurance			200,000		1,000	1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,700,000</u></b>	<b><u>1,842,000</u></b>	<b><u>1,968,000</u></b>	<b><u>2,751,000</u></b>	<b><u>493,000</u></b>	<b><u>5,900,000</u></b>
A03805 Travelling Allowance			<u>4,500,000</u>	<u>470,000</u>	<u>834,000</u>	<u>1,192,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Travelling Allowance			4,500,000	470,000				2,500,000
A03806 Transportation of Goods			1,200,000		100,000	100,000	25,000	300,000
A03807 P.O.L Charges			5,500,000	1,372,000	1,000,000	1,392,000	250,000	3,000,000
A03808 Conveyance Charges			500,000		34,000	67,000	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>SP4007</b>	<b>Home Department South Punjab</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>17,896,000</u>	<u>481,000</u>	<u>1,915,000</u>	<u>3,506,000</u>	<u>481,000</u>	<u>5,726,000</u>
A03901	Stationery			1,575,000	51,000	334,000	653,000	84,000	1,000,000
A03902	Printing and Publication			<u>600,000</u>		<u>167,000</u>	<u>324,000</u>	<u>42,000</u>	<u>500,000</u>
001	Printing and Publications			600,000					500,000
A03903	Conference/Seminars/Workshops/ Symposia			600,000		167,000	334,000	42,000	500,000
A03904	Hire of Vehicles			5,000,000		1,000	1,000		1,000
A03906	Uniforms and Protective Clothing			600,000	68,000	167,000	334,000	42,000	500,000
A03907	Advertising & Publicity			<u>600,000</u>	<u>72,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Advertising & Publicity			600,000	72,000				500,000
A03917	Law Charges			190,000		57,000	113,000	14,000	169,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		2,000	4,000	1,000	5,000
A03919	Payments to Others for Service Rendered			<u>525,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered			525,000					50,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Foreign Training			1,000					1,000
A03942	Cost of Other Stores			<u>2,500,000</u>	<u>120,000</u>	<u>334,000</u>	<u>445,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Cost of Other Stores			2,500,000	120,000				1,000,000
A03955	Computer Stationary			2,200,000	70,000	334,000	646,000	84,000	1,000,000
A03970	Others			<u>3,500,000</u>	<u>100,000</u>	<u>167,000</u>	<u>283,000</u>	<u>42,000</u>	<u>500,000</u>
001	Others			3,500,000	100,000				500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,289,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>

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				Rs	Rs	Rs	Rs	Rs	Rs
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<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>SP4007</b>	<b>Home Department South Punjab</b>								
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,289,000</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			1,500,000	1,289,000	667,000	1,334,000	167,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000,000</u>		<u>851,000</u>	<u>1,701,000</u>	<u>213,000</u>	<u>2,550,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</u>		<u>851,000</u>	<u>1,701,000</u>	<u>213,000</u>	<u>2,550,000</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
A05270	To Others			<u>500,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			500,000					50,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>500,000</u>	<u>26,000</u>	<u>167,000</u>	<u>361,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>26,000</u>	<u>167,000</u>	<u>361,000</u>	<u>42,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>26,000</u>	<u>167,000</u>	<u>361,000</u>	<u>42,000</u>	<u>500,000</u>
001	Entertainment & Gifts			500,000	26,000				500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>29,300,000</u>	<u>3,217,000</u>	<u>869,000</u>	<u>2,611,000</u>	<u>2,478,000</u>	<u>2,600,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>3,100,000</u>	<u>200,000</u>	<u>401,000</u>	<u>1,176,000</u>	<u>1,176,000</u>	<u>1,200,000</u>

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				Rs	Rs	Rs	Rs	Rs	Rs
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<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361</b>	<b>ADMINISTRATION</b>								
<b>036101</b>	<b>SECRETARIAT</b>								
<b>SP4007</b>	<b>Home Department South Punjab</b>								
A09201	Hardware			1,500,000	200,000	334,000	976,000	976,000	1,000,000
A09203	I.T. Equipment			1,600,000		67,000	200,000	200,000	200,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>20,000,000</u>	<u>419,000</u>	<u>67,000</u>	<u>200,000</u>	<u>67,000</u>	<u>200,000</u>
A09501	Transport			<u>20,000,000</u>	<u>419,000</u>	<u>67,000</u>	<u>200,000</u>	<u>67,000</u>	<u>200,000</u>
001	Transport			20,000,000	419,000				200,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,500,000</u>	<u>2,258,000</u>	<u>67,000</u>	<u>444,000</u>	<u>444,000</u>	<u>200,000</u>
A09601	Plant and Machinery			4,500,000	2,258,000	67,000	444,000	444,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,700,000</u>	<u>340,000</u>	<u>334,000</u>	<u>791,000</u>	<u>791,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,700,000	340,000	334,000	791,000	791,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,975,000</u>	<u>186,000</u>	<u>1,520,000</u>	<u>2,516,000</u>	<u>287,000</u>	<u>3,800,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,575,000</u>	<u>70,000</u>	<u>600,000</u>	<u>1,026,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13001	Transport			1,575,000	70,000	600,000	1,026,000	113,000	1,500,000

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

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>								
<b>0361 ADMINISTRATION</b>								
<b>036101 SECRETARIAT</b>								
<b>SP4007 Home Department South Punjab</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>600,000</u>	<u>50,000</u>	<u>200,000</u>	<u>302,000</u>	<u>38,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			600,000	50,000	200,000	302,000	38,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>600,000</u>	<u>16,000</u>	<u>80,000</u>	<u>88,000</u>	<u>15,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			600,000	16,000	80,000	88,000	15,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,100,000</u>		<u>420,000</u>	<u>715,000</u>	<u>79,000</u>	<u>1,050,000</u>
A13301 Office Buildings			<u>600,000</u>		<u>20,000</u>	<u>15,000</u>	<u>4,000</u>	<u>50,000</u>
001 Office Buildings			600,000					50,000
A13302 Residential Buildings			1,500,000		400,000	700,000	75,000	1,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,100,000</u>	<u>50,000</u>	<u>220,000</u>	<u>385,000</u>	<u>42,000</u>	<u>550,000</u>
A13701 Hardware			500,000	50,000	120,000	210,000	23,000	300,000
A13702 Software			100,000		20,000	35,000	4,000	50,000
A13703 I.T. Equipment			500,000		80,000	140,000	15,000	200,000
<b>Home Department South Punjab</b>			<b>171,731,000</b>	<b>44,827,000</b>	<b>37,284,000</b>	<b>43,991,000</b>	<b>10,946,000</b>	<b>106,561,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4008 L&amp;DD Department South Punjab</b>								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,843,000.</u>	<u>39,225,000.</u>	<u>29,035,000.</u>	<u>28,827,000.</u>	<u>7,215,000.</u>	<u>86,680,000.</u>
A011 TOTAL PAY	<b>41</b>	<b>60</b>	<u>10,694,000.</u>	<u>12,125,000.</u>	<u>8,128,000.</u>	<u>7,937,000.</u>	<u>1,985,000.</u>	<u>23,999,000.</u>
A011-1 TOTAL PAY OF OFFICERS	<b>15</b>	<b>17</b>	<u>6,521,000.</u>	<u>7,876,000.</u>	<u>4,631,000.</u>	<u>4,629,000.</u>	<u>1,158,000.</u>	<u>13,887,000.</u>
A01101 Total Basic Pay of Officers	<b>15</b>	<b>17</b>	<u>6,493,000.</u>	<u>7,774,000.</u>	<u>4,585,000.</u>	<u>4,583,000.</u>	<u>1,146,000.</u>	<u>13,750,000.</u>
S045-M Secretary (BPS-20)	1	1	770,000			2,160,000		
A029-M Additional Secretary (BPS-19)	1	1	678,000			1,587,000		
D078-M Deputy Secretary (BPS-18)	2	2	1,021,000			1,956,000		
A099-M Assistant Accounts Officer (BPS-17)	1	1	450,000			606,000		
P158-M Programmer (BPS-17)	1	1	450,000			606,000		
S053-M Section Officer (BPS-17)	4	4	1,628,000			3,490,000		
S282-M Superintendent (BPS-17)	1	1	450,000			606,000		
A097-M Assistant (BPS-16)	3	5	785,000			2,223,000		
P037-M Personal Assistant (BPS-16)	1	1	261,000			516,000		
A01103 Special Pay			8,000	65,000	32,000	32,000	8,000	96,000
A01105 Qualification Pay			20,000	37,000	14,000	14,000	4,000	41,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>43</b>	<u>4,173,000.</u>	<u>4,249,000.</u>	<u>3,497,000.</u>	<u>3,308,000.</u>	<u>827,000.</u>	<u>10,112,000.</u>



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4008</b>	<b>L&amp;DD Department South Punjab</b>								
A01151	Total Basic Pay of Other Staff	<u>26</u>	<u>43</u>	<u>4,173,000</u>	<u>4,249,000</u>	<u>3,497,000</u>	<u>3,308,000</u>	<u>827,000</u>	<u>10,112,000</u>
S216-M	Stenographer (BPS-15)	3	3	669,000			1,164,000		
S078-M	Senior Clerk (BPS-14)	1	3	210,000			844,000		
J221-M	Junior Computer Operator (BPS-12)	4		733,000					
J226-M	Junior Computer Operator (BPS-12)		4				1,058,000		
E034-M	Electrician (BPS-11)		1				183,000		
J019-M	Junior Clerk (BPS-11)	3	7	518,000			1,798,000		
N054-M	Networking Technician (BPS-11)	1	1	172,000			315,000		
D186-M	Driver (BPS-05)		6				1,585,000		
D089-M	Despatch Rider (BPS-04)	2	1	339,000			200,000		
D186-M	Driver (BPS-04)	4		483,000					
C112-M	Chowkidar (BPS-01)	2	3	265,000			566,000		
M019-M	Mali (BPS-01)	1		167,000					
N006-M	Naib Qasid (BPS-01)	3	12	356,000			2,006,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	261,000			393,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>46,149,000</u>	<u>27,100,000</u>	<u>20,907,000</u>	<u>20,890,000</u>	<u>5,230,000</u>	<u>62,681,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>42,812,000</u>	<u>25,753,000</u>	<u>19,653,000</u>	<u>19,638,000</u>	<u>4,916,000</u>	<u>58,924,000</u>
A01201	Senior Post Allowance			15,000	15,000	5,000	5,000	2,000	15,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4008</b>	<b>L&amp;DD Department South Punjab</b>								
A01202	House Rent Allowance			1,931,000	1,176,000	913,000	912,000	228,000	2,737,000
A01203	Conveyance Allowance			843,000	690,000	503,000	503,000	126,000	1,509,000
A01207	Washing Allowance			4,000	7,000	27,000	26,000	7,000	79,000
A01208	Dress Allowance			1,000		2,000			2,000
A0120D	Integrated Allowance			76,000	76,000	62,000	61,000	16,000	184,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			939,000	910,000	571,000	571,000	143,000	1,713,000
A01216	Qualification Allowance			180,000	130,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			917,000	494,000	437,000	437,000	109,000	1,310,000
A0121N	Personal Allowance			291,000	313,000	102,000	102,000	26,000	305,000
A01224	Entertainment Allowance			14,000	11,000	6,000	5,000	2,000	16,000
A01226	Computer Allowance			96,000		34,000	33,000	9,000	100,000
A0122M	Adhoc Relief Allowance-2016			841,000	6,000				
A0122N	Special Conveyance Allowance to Disabled Employees			100,000		34,000	33,000	9,000	100,000
A0122R	Administrative Allowance			168,000	168,000	57,000	57,000	14,000	170,000
A0122S	Utility Allowance			5,000,000	2,533,000	2,268,000	2,268,000	567,000	6,804,000
A0122Y	Ad-hoc Relief Allowance 2017			1,662,000	9,000				
A01235	Secretariat allowance					2,453,000	2,452,000	613,000	7,357,000
A01236	Deputation Allowance			500,000		167,000	167,000	42,000	500,000
A01238	Charge Allowance			500,000	36,000	167,000	167,000	42,000	500,000
A0123E	Executive Allowance			6,500,000	10,045,000	4,479,000	4,479,000	1,120,000	13,437,000
A0123F	Civil Secretariat Allowance @50%			3,000,000	335,000				
A0123G	Ad-hoc Relief Allowance-2018			1,662,000	9,000				
A0123P	Ad-hoc Relief A 2019			1,215,000	5,000				
A0124A	South Punjab Secretariate Allowance			1,000		1,000			1,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4008 L&amp;DD Department South Punjab</b>								
A0124B South Punjab Re-Allocation Allowance			14,303,000	7,599,000	6,429,000	6,428,000	1,607,000	19,285,000
A0124F Adhoc Relief Allowance-2021			1,662,000	9,000				
A0124H Special Allowance-2021				3,000				
A0124R Ad-Hoc Relief Allowance 2022				1,174,000	781,000	779,000	195,000	2,339,000
A01270 Others			<u>391,000</u>		<u>135,000</u>	<u>133,000</u>	<u>34,000</u>	<u>401,000</u>
001 Others			1,000					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			390,000					400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,337,000</u></b>	<b><u>1,347,000</u></b>	<b><u>1,254,000</u></b>	<b><u>1,252,000</u></b>	<b><u>314,000</u></b>	<b><u>3,757,000</u></b>
A01271 Overtime Allowance			360,000	313,000	160,000	160,000	40,000	480,000
A01272 Night duty allowance			1,000		1,000			1,000
A01273 Honoraria			<u>1,500,000</u>	<u>813,000</u>	<u>600,000</u>	<u>600,000</u>	<u>150,000</u>	<u>1,800,000</u>
000 Honoraria			1,500,000	813,000				1,800,000
A01274 Medical Charges			500,000		267,000	267,000	67,000	800,000
A01277 Contingent Paid Staff			825,000	221,000	175,000	175,000	44,000	525,000
A01278 Leave Salary			150,000		50,000	50,000	13,000	150,000
A01299 Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001 Others			1,000					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>34,913,000</u></b>	<b><u>18,507,000</u></b>	<b><u>11,723,000</u></b>	<b><u>17,306,000</u></b>	<b><u>2,937,000</u></b>	<b><u>35,128,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>200,000</u></b>		<b><u>67,000</u></b>	<b><u>134,000</u></b>	<b><u>17,000</u></b>	<b><u>200,000</u></b>
A03101 Bank fees					67,000	134,000	17,000	200,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4008 L&amp;DD Department South Punjab</b>								
A03102 Legal fees			200,000					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,450,000</u></b>	<b><u>371,000</u></b>	<b><u>484,000</u></b>	<b><u>857,000</u></b>	<b><u>121,000</u></b>	<b><u>1,450,000</u></b>
A03201 Postage and Telegraph			500,000	150,000	167,000	334,000	42,000	500,000
A03202 Telephone and Trunk Call			600,000	110,000	200,000	310,000	50,000	600,000
A03204 Electronic Communication			300,000	105,000	100,000	179,000	25,000	300,000
A03205 Courier and Pilot Service			50,000	6,000	17,000	34,000	4,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,800,000</u></b>	<b><u>650,000</u></b>	<b><u>1,102,000</u></b>	<b><u>1,540,000</u></b>	<b><u>277,000</u></b>	<b><u>3,300,000</u></b>
A03301 Gas			100,000		34,000	67,000	9,000	100,000
A03302 Water			200,000		67,000	134,000	17,000	200,000
A03303 Electricity			<u>2,400,000</u>	<u>650,000</u>	<u>800,000</u>	<u>979,000</u>	<u>200,000</u>	<u>2,400,000</u>
001 Electricity			2,400,000	650,000				2,400,000
A03304 Hot and Cold Weather Charges			100,000		34,000	67,000	9,000	100,000
A03305 POL for Generator					167,000	293,000	42,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,802,000</u></b>	<b><u>2,127,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,995,000</u></b>	<b><u>317,000</u></b>	<b><u>3,802,000</u></b>
A03402 Rent for Office Building			3,000,000	2,124,000	1,000,000	1,601,000	250,000	3,000,000
A03403 Rent for Residential Building			1,000		1,000	1,000		1,000
A03407 Rates and Taxes			550,000	3,000	184,000	225,000	46,000	550,000
A03408 Rent of Machine & Equipment			1,000		1,000	1,000		1,000
A03409 Insurance			250,000		84,000	167,000	21,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4008 L&amp;DD Department South Punjab</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,301,000</u></b>	<b><u>11,500,000</u></b>	<b><u>3,609,000</u></b>	<b><u>3,920,000</u></b>	<b><u>903,000</u></b>	<b><u>10,821,000</u></b>
A03805 Travelling Allowance			<u>3,200,000</u>	<u>2,200,000</u>	<u>1,174,000</u>	<u>1,451,000</u>	<u>294,000</u>	<u>3,520,000</u>
001 Travelling Allowance			3,200,000	2,200,000				3,520,000
A03806 Transportation of Goods			100,000		34,000	67,000	9,000	100,000
A03807 P.O.L Charges			6,000,000	9,300,000	2,400,000	2,401,000	600,000	7,200,000
A03808 Conveyance Charges			1,000		1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,360,000</u></b>	<b><u>3,859,000</u></b>	<b><u>5,191,000</u></b>	<b><u>8,860,000</u></b>	<b><u>1,302,000</u></b>	<b><u>15,555,000</u></b>
A03901 Stationery			1,000,000	200,000	334,000	662,000	84,000	1,000,000
A03902 Printing and Publication			<u>1,055,000</u>	<u>1,294,000</u>	<u>387,000</u>	<u>774,000</u>	<u>97,000</u>	<u>1,160,000</u>
001 Printing and Publications			1,055,000	1,294,000				1,160,000
A03903 Conference/Seminars/Workshops/ Symposia			110,000		41,000	81,000	10,000	121,000
A03904 Hire of Vehicles			4,200,000		1,000,000	1,733,000	250,000	3,000,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>30,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			200,000	30,000				200,000
A03906 Uniforms and Protective Clothing			210,000		77,000	154,000	20,000	231,000
A03907 Advertising & Publicity			<u>585,000</u>	<u>585,000</u>	<u>215,000</u>	<u>409,000</u>	<u>54,000</u>	<u>643,000</u>
001 Advertising & Publicity			585,000	585,000				643,000
A03917 Law Charges			200,000		67,000	134,000	17,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000,000		734,000	1,429,000	184,000	2,200,000
A03919 Payments to Others for Service Rendered			<u>2,000,000</u>		<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>

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**GENERAL ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4008</b>	<b>L&amp;DD Department South Punjab</b>								
001	Payments to Others for Service Rendered			2,000,000					2,000,000
A03936	Foreign/Inland Training Course Fee			<u>100,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Foreign Training			100,000					100,000
A03940	Unforeseen expenditure			100,000		34,000	67,000	9,000	100,000
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>400,000</u>	<u>667,000</u>	<u>712,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Cost of Other Stores			2,000,000	400,000				2,000,000
A03955	Computer Stationary			1,500,000	950,000	500,000	511,000	125,000	1,500,000
A03970	Others			<u>2,100,000</u>	<u>400,000</u>	<u>367,000</u>	<u>659,000</u>	<u>92,000</u>	<u>1,100,000</u>
001	Others			2,100,000	400,000				1,100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>876,000</u>	<u>984,000</u>	<u>1,881,000</u>	<u>247,000</u>	<u>2,950,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,500,000</u>	<u>876,000</u>	<u>984,000</u>	<u>1,881,000</u>	<u>247,000</u>	<u>2,950,000</u>
A04110	Payment of Pension				876,000	150,000	214,000	38,000	450,000
	Contribution of Ex-Local Fund								
A04114	Superannuation Encashment Of L.P.R			2,500,000		834,000	1,667,000	209,000	2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,500,000</u>		<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<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>3,000,000</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
A05270	To Others			<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4008</b>	<b>L&amp;DD Department South Punjab</b>								
001	Others			500,000					500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>442,000</u>	<u>100,000</u>	<u>161,000</u>	<u>322,000</u>	<u>40,000</u>	<u>482,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>442,000</u>	<u>100,000</u>	<u>161,000</u>	<u>322,000</u>	<u>40,000</u>	<u>482,000</u>
A06301	Entertainments & Gifts			<u>442,000</u>	<u>100,000</u>	<u>161,000</u>	<u>322,000</u>	<u>40,000</u>	<u>482,000</u>
001	Entertainment & Gifts			442,000	100,000				482,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>38,200,000</u>	<u>26,367,000</u>	<u>12,819,000</u>	<u>32,798,000</u>	<u>9,026,000</u>	<u>38,450,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,200,000</u>	<u>1,000,000</u>	<u>418,000</u>	<u>1,116,000</u>	<u>677,000</u>	<u>1,250,000</u>
A09201	Hardware			500,000	500,000	167,000	365,000	365,000	500,000
A09202	Software			200,000		67,000	200,000	200,000	200,000
A09203	I.T. Equipment			500,000	500,000	184,000	551,000	112,000	550,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>35,000,000</u>	<u>23,367,000</u>	<u>11,667,000</u>	<u>29,900,000</u>	<u>6,567,000</u>	<u>35,000,000</u>
A09501	Transport			<u>35,000,000</u>	<u>23,367,000</u>	<u>11,667,000</u>	<u>29,900,000</u>	<u>6,567,000</u>	<u>35,000,000</u>
001	Transport			35,000,000	23,367,000				35,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>367,000</u>	<u>733,000</u>	<u>733,000</u>	<u>1,100,000</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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4008</b>	<b>L&amp;DD Department South Punjab</b>								
A09601	Plant and Machinery			1,000,000	1,000,000	367,000	733,000	733,000	1,100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>367,000</u>	<u>1,049,000</u>	<u>1,049,000</u>	<u>1,100,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	367,000	1,049,000	1,049,000	1,100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,026,000</u>	<u>4,950,000</u>	<u>1,663,000</u>	<u>1,882,000</u>	<u>314,000</u>	<u>4,156,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>1,800,000</u>	<u>264,000</u>	<u>383,000</u>	<u>50,000</u>	<u>660,000</u>
A13001	Transport			600,000	1,800,000	264,000	383,000	50,000	660,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>525,000</u>	<u>200,000</u>	<u>230,000</u>	<u>254,000</u>	<u>43,000</u>	<u>575,000</u>
A13101	Machinery and Equipment			525,000	200,000	230,000	254,000	43,000	575,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>		<u>88,000</u>	<u>154,000</u>	<u>17,000</u>	<u>220,000</u>
A13201	Furniture and Fixture			200,000		88,000	154,000	17,000	220,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,001,000</u>	<u>2,950,000</u>	<u>801,000</u>	<u>601,000</u>	<u>150,000</u>	<u>2,001,000</u>
A13301	Office Buildings			<u>2,000,000</u>	<u>2,950,000</u>	<u>800,000</u>	<u>600,000</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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4008 L&amp;DD Department South Punjab</b>								
001 Office Buildings			2,000,000	2,950,000				2,000,000
A13302 Residential Buildings			1,000		1,000	1,000		1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>700,000</u></b>		<b><u>280,000</u></b>	<b><u>490,000</u></b>	<b><u>54,000</u></b>	<b><u>700,000</u></b>
A13701 Hardware			500,000		200,000	350,000	38,000	500,000
A13702 Software			100,000		40,000	70,000	8,000	100,000
A13703 I.T. Equipment			100,000		40,000	70,000	8,000	100,000
<b>L&amp;DD Department South Punjab</b>			<b>140,424,000</b>	<b>90,025,000</b>	<b>57,552,000</b>	<b>85,350,000</b>	<b>20,071,000</b>	<b>171,346,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4009 Agriculture Department South Punjab</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>79,315,000.</u></b>	<b><u>92,061,000.</u></b>	<b><u>32,014,000.</u></b>	<b><u>31,998,000.</u></b>	<b><u>8,008,000.</u></b>	<b><u>95,999,000.</u></b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>19,021,000.</u></b>	<b><u>25,946,000.</u></b>	<b><u>11,187,000.</u></b>	<b><u>11,177,000.</u></b>	<b><u>2,796,000.</u></b>	<b><u>33,540,000.</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>12,873,000.</u></b>	<b><u>17,089,000.</u></b>	<b><u>7,598,000.</u></b>	<b><u>7,594,000.</u></b>	<b><u>1,900,000.</u></b>	<b><u>22,785,000.</u></b>
A01101 Total Basic Pay of Officers	19	19	<u>12,487,000.</u>	<u>16,403,000.</u>	<u>7,336,000.</u>	<u>7,334,000.</u>	<u>1,834,000.</u>	<u>22,003,000.</u>
S045-M Secretary (BPS-20)	1	1	1,542,000			2,160,000		
A029-M Additional Secretary (BPS-19)	2	2	2,134,000			3,857,000		
D078-M Deputy Secretary (BPS-18)	4	4	3,683,000			5,508,000		
A099-M Assistant Accounts Officer (BPS-17)	1	1	661,000			1,016,000		
L047-M Law Officer (BPS-17)	1	1	419,000			1,016,000		
P139-M Private Secretary (BPS-17)	1	1	448,000			770,000		
P158-M Programmer (BPS-17)	1	1	419,000			770,000		
S053-M Section Officer (BPS-17)	5	5	2,397,000			4,980,000		
A097-M Assistant (BPS-16)	3	3	784,000			1,926,000		
A01102 Personal pay			174,000	286,000	86,000	85,000	22,000	256,000
A01103 Special Pay			106,000	330,000	152,000	152,000	38,000	456,000
A01105 Qualification Pay			106,000	70,000	24,000	23,000	6,000	70,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>6,148,000.</u></b>	<b><u>8,857,000.</u></b>	<b><u>3,589,000.</u></b>	<b><u>3,583,000.</u></b>	<b><u>896,000.</u></b>	<b><u>10,755,000.</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4009</b>	<b>Agriculture Department South Punjab</b>								
A01151	Total Basic Pay of Other Staff	<u>39</u>	<u>39</u>	<u>6,148,000</u>	<u>8,857,000</u>	<u>3,589,000</u>	<u>3,583,000</u>	<u>896,000</u>	<u>10,755,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	209,000			617,000		
J221-M	Junior Computer Operator (BPS-12)	12	12	2,199,000			3,642,000		
J019-M	Junior Clerk (BPS-11)	2	2	625,000			875,000		
T028-M	Technician (BPS-11)	1	1	173,000			268,000		
D089-M	Despatch Rider (BPS-04)	3	3	403,000			747,000		
D186-M	Driver (BPS-04)	6	6	816,000			1,486,000		
C112-M	Chowkidar (BPS-01)	3	3	369,000			626,000		
M019-M	Mali (BPS-01)	2	2	245,000			658,000		
N006-M	Naib Qasid (BPS-01)	6	6	740,000			1,169,000		
S311-M	Sanitary Worker (BPS-01)	3	3	369,000			667,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>60,294,000</u>	<u>66,115,000</u>	<u>20,827,000</u>	<u>20,821,000</u>	<u>5,212,000</u>	<u>62,459,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>54,393,000</u>	<u>60,990,000</u>	<u>19,472,000</u>	<u>19,467,000</u>	<u>4,873,000</u>	<u>58,398,000</u>
A01201	Senior Post Allowance			16,000	16,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			1,989,000	1,596,000	672,000	672,000	168,000	2,015,000
A01203	Conveyance Allowance			1,852,000	1,224,000	529,000	529,000	132,000	1,586,000
A01207	Washing Allowance			11,000	8,000	3,000	3,000	1,000	9,000
A01208	Dress Allowance			11,000	2,000	2,000	1,000	1,000	4,000
A0120D	Integrated Allowance			5,000	46,000	18,000	18,000	5,000	54,000

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4009 Agriculture Department South Punjab</b>								
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,219,000	1,879,000	790,000	790,000	198,000	2,369,000
A01211 Hill Allowance				3,000	4,000	4,000	1,000	12,000
A01216 Qualification Allowance			420,000	368,000	120,000	120,000	30,000	360,000
A01217 Medical Allowance			1,253,000	1,034,000	411,000	411,000	103,000	1,233,000
A0121N Personal Allowance			291,000	317,000	146,000	146,000	37,000	437,000
A01224 Entertainment Allowance			13,000	20,000	7,000	7,000	2,000	20,000
A01226 Computer Allowance			100,000					
A0122M Adhoc Relief Allowance-2016			1,271,000	7,000				
A0122N Special Conveyance Allowance to Disabled Employees			24,000	14,000	8,000	8,000	2,000	24,000
A0122R Administrative Allowance			168,000	174,000	56,000	56,000	14,000	168,000
A0122S Utility Allowance			6,720,000	6,200,000	229,000	229,000	57,000	686,000
A0122Y Ad-hoc Relief Allowance 2017			1,743,000	9,000				
A01236 Deputation Allowance			200,000	40,000	144,000	144,000	36,000	432,000
A01238 Charge Allowance			200,000	140,000	144,000	144,000	36,000	432,000
A01239 Special Allowance			<u>50,000</u>	<u>395,000</u>	<u>15,000</u>	<u>15,000</u>	<u>4,000</u>	<u>45,000</u>
001 Special Allowance				395,000				
A0123E Executive Allowance			10,000,000	10,772,000	3,334,000	3,333,000	834,000	10,000,000
A0123F Civil Secretariat Allowance @50%			5,000,000	11,800,000	3,334,000	3,333,000	834,000	10,000,000
A0123G Ad-hoc Relief Allowance-2018			2,034,000	9,000				
A0123P Ad-hoc Relief A 2019			1,156,000	5,000				
A0124A South Punjab Secretariate Allowance			2,034,000	5,482,000	3,334,000	3,333,000	834,000	10,000,000
A0124B South Punjab Re-Allocation Allowance			15,000,000	16,643,000	5,000,000	5,000,000	1,250,000	15,000,000
A0124F Adhoc Relief Allowance-2021				9,000				
A0124H Special Allowance-2021				74,000				

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4009</b>	<b>Agriculture Department South Punjab</b>								
A0124R	Ad-Hoc Relief Allowance 2022				2,512,000	1,001,000	1,001,000	250,000	3,002,000
A0124T	Special Allowance - 2022				21,000				
A01250	Incentive Allowance					60,000	60,000	15,000	180,000
A01263	Research Allowance			115,000	106,000	39,000	38,000	10,000	115,000
A01270	Others			<u>498,000</u>	<u>65,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			498,000	65,000				200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,901,000</b></u>	<u><b>5,125,000</b></u>	<u><b>1,355,000</b></u>	<u><b>1,354,000</b></u>	<u><b>339,000</b></u>	<u><b>4,061,000</b></u>
A01271	Overtime Allowance			200,000	60,000	20,000	20,000	5,000	60,000
A01272	Night duty allowance			1,000		1,000			1,000
A01273	Honoraria			<u>1,500,000</u>	<u>1,565,000</u>	<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
000	Honoraria				1,565,000				1,500,000
A01274	Medical Charges			2,000,000	2,500,000	167,000	167,000	42,000	500,000
A01277	Contingent Paid Staff			2,000,000	1,000,000	667,000	667,000	167,000	2,000,000
A01278	Leave Salary			200,000					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>36,940,000</b></u>	<u><b>35,934,000</b></u>	<u><b>11,772,000</b></u>	<u><b>14,716,000</b></u>	<u><b>2,952,000</b></u>	<u><b>35,285,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>50,000</b></u>		<u><b>17,000</b></u>	<u><b>34,000</b></u>	<u><b>4,000</b></u>	<u><b>50,000</b></u>
A03102	Legal fees			50,000		17,000	34,000	4,000	50,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,865,000</b></u>	<u><b>1,320,000</b></u>	<u><b>609,000</b></u>	<u><b>987,000</b></u>	<u><b>153,000</b></u>	<u><b>1,825,000</b></u>
A03201	Postage and Telegraph			500,000	150,000	167,000	334,000	42,000	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4009 Agriculture Department South Punjab</b>								
A03202 Telephone and Trunk Call			525,000	595,000	175,000	261,000	44,000	525,000
A03204 Electronic Communication			525,000	525,000	167,000	192,000	42,000	500,000
A03205 Courier and Pilot Service			315,000	50,000	100,000	200,000	25,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,445,000</u></b>	<b><u>5,941,000</u></b>	<b><u>1,804,000</u></b>	<b><u>2,301,000</u></b>	<b><u>453,000</u></b>	<b><u>5,405,000</u></b>
A03301 Gas			525,000	50,000	167,000	334,000	42,000	500,000
A03302 Water			315,000	168,000	100,000	175,000	25,000	300,000
A03303 Electricity			<u>4,000,000</u>	<u>4,965,000</u>	<u>1,334,000</u>	<u>1,554,000</u>	<u>334,000</u>	<u>4,000,000</u>
001 Electricity			4,000,000	4,965,000				4,000,000
A03304 Hot and Cold Weather Charges			100,000	78,000	34,000	67,000	9,000	100,000
A03305 POL for Generator			500,000	680,000	167,000	167,000	42,000	500,000
A03370 Others			5,000		2,000	4,000	1,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,075,000</u></b>	<b><u>525,000</u></b>	<b><u>869,000</u></b>	<b><u>1,736,000</u></b>	<b><u>218,000</u></b>	<b><u>2,600,000</u></b>
A03402 Rent for Office Building			1,000,000		334,000	667,000	84,000	1,000,000
A03403 Rent for Residential Building			1,000,000		334,000	667,000	84,000	1,000,000
A03407 Rates and Taxes			525,000	525,000	167,000	334,000	42,000	500,000
A03408 Rent of Machine & Equipment			500,000		17,000	34,000	4,000	50,000
A03409 Insurance			50,000		17,000	34,000	4,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,700,000</u></b>	<b><u>10,830,000</u></b>	<b><u>2,535,000</u></b>	<b><u>2,763,000</u></b>	<b><u>635,000</u></b>	<b><u>7,600,000</u></b>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,830,000</u>	<u>334,000</u>	<u>334,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Travelling Allowance			3,000,000	3,830,000				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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4009 Agriculture Department South Punjab</b>								
A03806 Transportation of Goods			500,000		167,000	334,000	42,000	500,000
A03807 P.O.L Charges			5,000,000	7,000,000	2,000,000	2,028,000	500,000	6,000,000
A03808 Conveyance Charges			200,000		34,000	67,000	9,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,805,000</u></b>	<b><u>17,318,000</u></b>	<b><u>5,938,000</u></b>	<b><u>6,895,000</u></b>	<b><u>1,489,000</u></b>	<b><u>17,805,000</u></b>
A03901 Stationery			1,000,000	1,100,000	334,000	370,000	84,000	1,000,000
A03902 Printing and Publication			<u>1,575,000</u>	<u>1,675,000</u>	<u>525,000</u>	<u>526,000</u>	<u>132,000</u>	<u>1,575,000</u>
001 Printing and Publications			1,575,000	1,675,000				1,575,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	580,000	167,000	168,000	42,000	500,000
A03904 Hire of Vehicles			5,000,000	5,373,000	1,667,000	2,033,000	417,000	5,000,000
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>	<u>103,000</u>	<u>25,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			300,000	300,000				300,000
A03906 Uniforms and Protective Clothing			840,000	840,000	280,000	287,000	70,000	840,000
A03907 Advertising & Publicity			<u>525,000</u>	<u>625,000</u>	<u>175,000</u>	<u>182,000</u>	<u>44,000</u>	<u>525,000</u>
001 Advertising & Publicity			525,000	625,000				525,000
A03917 Law Charges			100,000		34,000	67,000	9,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			315,000	200,000	105,000	105,000	27,000	315,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Payments to Others for Service Rendered			1,000,000					1,000,000
A03936 Foreign/Inland Training Course Fee			<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001 Foreign Training			500,000					500,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>2,350,000</u>	<u>700,000</u>	<u>702,000</u>	<u>175,000</u>	<u>2,100,000</u>
001 Cost of Other Stores			2,100,000	2,350,000				2,100,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4009</b>	<b>Agriculture Department South Punjab</b>								
A03955	Computer Stationary			1,050,000	1,150,000	350,000	350,000	88,000	1,050,000
A03970	Others			<u>3,000,000</u>	<u>3,125,000</u>	<u>1,000,000</u>	<u>1,001,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Others			3,000,000	3,125,000				3,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	34,000	67,000	9,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,103,000</u>		<u>35,000</u>	<u>68,000</u>	<u>9,000</u>	<u>101,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>5,103,000</u>		<u>35,000</u>	<u>68,000</u>	<u>9,000</u>	<u>101,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000					100,000
A05270	To Others			<u>103,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others			103,000					1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>500,000</u>	<u>750,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>750,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>750,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4009 Agriculture Department South Punjab</b>								
001 Entertainment & Gifts			500,000	750,000				500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>30,775,000</u></b>	<b><u>24,783,000</u></b>	<b><u>10,260,000</u></b>	<b><u>28,872,000</u></b>	<b><u>8,604,000</u></b>	<b><u>30,775,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,725,000</u></b>	<b><u>2,725,000</u></b>	<b><u>909,000</u></b>	<b><u>1,830,000</u></b>	<b><u>127,000</u></b>	<b><u>2,725,000</u></b>
A09201 Hardware			1,050,000	1,050,000	350,000	701,000	54,000	1,050,000
A09202 Software			100,000	100,000	34,000	66,000	1,000	100,000
A09203 I.T. Equipment			1,575,000	1,575,000	525,000	1,063,000	72,000	1,575,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>25,000,000</u></b>	<b><u>19,008,000</u></b>	<b><u>8,334,000</u></b>	<b><u>25,000,000</u></b>	<b><u>8,334,000</u></b>	<b><u>25,000,000</u></b>
A09501 Transport			<u>25,000,000</u>	<u>19,008,000</u>	<u>8,334,000</u>	<u>25,000,000</u>	<u>8,334,000</u>	<u>25,000,000</u>
001 Transport			25,000,000	19,008,000				25,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>667,000</u></b>	<b><u>1,334,000</u></b>	<b><u>92,000</u></b>	<b><u>2,000,000</u></b>
A09601 Plant and Machinery			2,000,000	2,000,000	667,000	1,334,000	92,000	2,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>350,000</u></b>	<b><u>708,000</u></b>	<b><u>51,000</u></b>	<b><u>1,050,000</u></b>
A09701 Purchase of Furniture and Fixture			1,050,000	1,050,000	350,000	708,000	51,000	1,050,000

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4009 Agriculture Department South Punjab</b>								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,380,000</u>	<u>6,500,000</u>	<u>2,952,000</u>	<u>2,542,000</u>	<u>557,000</u>	<u>7,380,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,750,000</u>	<u>600,000</u>	<u>466,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13001 Transport			1,500,000	1,750,000	600,000	466,000	113,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>525,000</u>	<u>645,000</u>	<u>210,000</u>	<u>159,000</u>	<u>40,000</u>	<u>525,000</u>
A13101 Machinery and Equipment			525,000	645,000	210,000	159,000	40,000	525,000
A132 TOTAL FURNITURE AND FIXTURE			<u>525,000</u>	<u>525,000</u>	<u>210,000</u>	<u>159,000</u>	<u>40,000</u>	<u>525,000</u>
A13201 Furniture and Fixture			525,000	525,000	210,000	159,000	40,000	525,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,675,000</u>	<u>2,425,000</u>	<u>1,470,000</u>	<u>1,408,000</u>	<u>276,000</u>	<u>3,675,000</u>
A13301 Office Buildings			<u>2,100,000</u>	<u>1,600,000</u>	<u>840,000</u>	<u>643,000</u>	<u>158,000</u>	<u>2,100,000</u>
001 Office Buildings			2,100,000					2,100,000
A13302 Residential Buildings			1,575,000	825,000	630,000	765,000	118,000	1,575,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,155,000</u>	<u>1,155,000</u>	<u>462,000</u>	<u>350,000</u>	<u>88,000</u>	<u>1,155,000</u>
A13701 Hardware			525,000	525,000	210,000	159,000	40,000	525,000
A13702 Software			105,000	105,000	42,000	32,000	8,000	105,000

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4009 Agriculture Department South Punjab</b>								
A13703 I.T. Equipment			525,000	525,000	210,000	159,000	40,000	525,000
<b>Agriculture Department South Punjab</b>			<b>160,014,000</b>	<b>160,029,000</b>	<b>57,234,000</b>	<b>78,430,000</b>	<b>20,181,000</b>	<b>170,140,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4010</b>	<b>Forestry Wildlife &amp; Fisheries Department South Punjab</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>144,719,000.</u>	<u>61,847,000.</u>	<u>42,088,000.</u>	<u>40,827,000.</u>	<u>10,219,000.</u>	<u>123,730,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>62</b>	<b>53</b>	<u>25,559,000.</u>	<u>15,180,000.</u>	<u>11,461,000.</u>	<u>10,220,000.</u>	<u>2,555,000.</u>	<u>31,900,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<u>12,569,000.</u>	<u>9,530,000.</u>	<u>6,555,000.</u>	<u>6,548,000.</u>	<u>1,637,000.</u>	<u>19,650,000.</u>
A01101	Total Basic Pay of Officers	21	21	<u>12,569,000.</u>	<u>9,530,000.</u>	<u>6,555,000.</u>	<u>6,548,000.</u>	<u>1,637,000.</u>	<u>19,650,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,000,000			2,300,000		
A029-M	Additional Secretary (BPS-19)	1	1	800,000			1,550,000		
D078-M	Deputy Secretary (BPS-18)	2	2	1,300,000			2,600,000		
A099-M	Assistant Accounts Officer (BPS-17)	1	1	613,000			1,000,000		
L047-M	Law Officer (BPS-17)	1	1	648,000			1,100,000		
P139-M	Private Secretary (BPS-17)	1	1	470,000			700,000		
P158-M	Programmer (BPS-17)	1	1	430,000			700,000		
S053-M	Section Officer (BPS-17)	5	5	4,826,000			4,650,000		
S282-M	Superintendent (BPS-17)	1	1	648,000			930,000		
A097-M	Assistant (BPS-16)	5	5	740,000			2,920,000		
P037-M	Personal Assistant (BPS-16)	1	1	547,000			600,000		
S393-M	Senior Scale Stenographer (BPS-16)	1	1	547,000			600,000		

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**GENERAL ADMINISTRATION**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4010 Forestry Wildlife &amp; Fisheries Department South Punjab</b>								
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>32</b>	<b><u>12,990,000</u></b>	<b><u>5,650,000</u></b>	<b><u>4,906,000</u></b>	<b><u>3,672,000</u></b>	<b><u>918,000</u></b>	<b><u>12,250,000</u></b>
A01151 Total Basic Pay of Other Staff	41	32	<u>12,990,000</u>	<u>5,650,000</u>	<u>4,906,000</u>	<u>3,672,000</u>	<u>918,000</u>	<u>12,250,000</u>
S216-M Stenographer (BPS-15)	5	5	2,394,000			3,600,000		
S078-M Senior Clerk (BPS-14)	2	2	1,110,000			1,030,000		
J221-M Junior Computer Operator (BPS-12)	6	6	1,518,000			1,850,000		
J019-M Junior Clerk (BPS-11)	5	5	1,691,000			1,650,000		
N054-M Networking Technician (BPS-11)	1	1	247,000			400,000		
D186-M Driver (BPS-05)		1				360,000		
D089-M Despatch Rider (BPS-04)	2	1	324,000			275,000		
D186-M Driver (BPS-04)	5	4	1,919,000			1,100,000		
C112-M Chowkidar (BPS-01)	2	2	365,000			530,000		
M019-M Mali (BPS-01)	1	1	132,000			190,000		
N006-M Naib Qasid (BPS-01)	10	3	2,773,000			940,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	2	1	517,000			325,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>119,160,000</u></b>	<b><u>46,667,000</u></b>	<b><u>30,627,000</u></b>	<b><u>30,607,000</u></b>	<b><u>7,664,000</u></b>	<b><u>91,830,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>103,751,000</u></b>	<b><u>44,912,000</u></b>	<b><u>25,915,000</u></b>	<b><u>25,900,000</u></b>	<b><u>6,483,000</u></b>	<b><u>77,705,000</u></b>
A01201 Senior Post Allowance			60,000	1,000	21,000	21,000	5,000	62,000

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4010 Forestry Wildlife &amp; Fisheries</b>								
<b>Department South Punjab</b>								
A01202 House Rent Allowance			8,464,000	1,440,000	1,550,000	1,550,000	388,000	4,650,000
A01203 Conveyance Allowance			3,281,000	800,000	887,000	887,000	222,000	2,660,000
A01207 Washing Allowance			200,000	1,000	51,000	50,000	13,000	150,000
A01208 Dress Allowance			200,000	1,000	51,000	50,000	13,000	150,000
A0120D Integrated Allowance			441,000	75,000	102,000	101,000	25,000	303,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,894,000	1,130,000	750,000	750,000	188,000	2,250,000
A01216 Qualification Allowance			586,000	295,000	121,000	120,000	30,000	360,000
A01217 Medical Allowance			9,178,000	600,000	734,000	733,000	184,000	2,200,000
A0121N Personal Allowance			725,000	120,000	196,000	196,000	49,000	588,000
A01224 Entertainment Allowance			100,000	20,000	17,000	17,000	4,000	50,000
A01226 Computer Allowance			32,000	5,000	74,000	73,000	19,000	220,000
A0122M Adhoc Relief Allowance-2016			1,542,000	35,000				
A0122N Special Conveyance Allowance to Disabled Employees			48,000	120,000	84,000	83,000	21,000	250,000
A0122R Administrative Allowance			360,000	172,000	67,000	67,000	17,000	200,000
A0122S Utility Allowance			7,010,000	3,250,000	2,200,000	2,200,000	550,000	6,600,000
A0122Y Ad-hoc Relief Allowance 2017			3,491,000	50,000				
A01236 Deputation Allowance			200,000	1,000	102,000	102,000	26,000	305,000
A01238 Charge Allowance			600,000	1,000	134,000	133,000	34,000	400,000
A0123E Executive Allowance			2,400,000		34,000	33,000	9,000	100,000
A0123F Civil Secretariat Allowance @50%			9,705,000	8,000,000	5,634,000	5,633,000	1,409,000	16,900,000
A0123G Ad-hoc Relief Allowance-2018			3,491,000	50,000				
A0123P Ad-hoc Relief A 2019			3,102,000	50,000				
A0124A South Punjab Secretariate Allowance			10,322,000	11,500,000	3,534,000	3,533,000	884,000	10,600,000

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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4010 Forestry Wildlife &amp; Fisheries Department South Punjab</b>								
A0124B South Punjab Re-Allocation Allowance			28,977,000	15,000,000	7,357,000	7,357,000	1,839,000	22,070,000
A0124F Adhoc Relief Allowance-2021			3,491,000	50,000				
A0124R Ad-Hoc Relief Allowance 2022				1,595,000	1,534,000	1,533,000	384,000	4,600,000
A01270 Others			<u>1,851,000</u>	<u>550,000</u>	<u>681,000</u>	<u>678,000</u>	<u>170,000</u>	<u>2,037,000</u>
001 Others			500,000	300,000				512,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,351,000	250,000				1,525,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>15,409,000</u></b>	<b><u>1,755,000</u></b>	<b><u>4,712,000</u></b>	<b><u>4,707,000</u></b>	<b><u>1,181,000</u></b>	<b><u>14,125,000</u></b>
A01271 Overtime Allowance			400,000	1,000	134,000	133,000	34,000	400,000
A01272 Night duty allowance			100,000	1,000	34,000	33,000	9,000	100,000
A01273 Honoraria			<u>3,991,000</u>	<u>1,151,000</u>	<u>1,034,000</u>	<u>1,033,000</u>	<u>259,000</u>	<u>3,100,000</u>
000 Honoraria			2,491,000	1,151,000				3,100,000
A01274 Medical Charges			5,000,000	500,000	1,700,000	1,700,000	425,000	5,100,000
A01277 Contingent Paid Staff			4,000,000	1,000	1,334,000	1,333,000	334,000	4,000,000
A01278 Leave Salary			500,000	1,000	134,000	133,000	34,000	400,000
A01299 Others			<u>1,418,000</u>	<u>100,000</u>	<u>342,000</u>	<u>342,000</u>	<u>86,000</u>	<u>1,025,000</u>
001 Others			1,418,000	100,000				1,025,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>33,600,000</u></b>	<b><u>25,670,000</u></b>	<b><u>10,697,000</u></b>	<b><u>15,560,000</u></b>	<b><u>2,681,000</u></b>	<b><u>32,060,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>200,000</u></b>	<b><u>50,000</u></b>	<b><u>67,000</u></b>	<b><u>134,000</u></b>	<b><u>17,000</u></b>	<b><u>200,000</u></b>
A03102 Legal fees			200,000	50,000	67,000	134,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4010 Forestry Wildlife &amp; Fisheries</b>								
<b>Department South Punjab</b>								
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,050,000</u></b>	<b><u>500,000</u></b>	<b><u>268,000</u></b>	<b><u>394,000</u></b>	<b><u>68,000</u></b>	<b><u>800,000</u></b>
A03201 Postage and Telegraph			200,000	5,000	34,000	67,000	9,000	100,000
A03202 Telephone and Trunk Call			500,000	350,000	117,000	162,000	29,000	350,000
A03204 Electronic Communication			200,000	60,000	67,000	104,000	17,000	200,000
A03205 Courier and Pilot Service			150,000	85,000	50,000	61,000	13,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,550,000</u></b>	<b><u>1,546,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,204,000</u></b>	<b><u>259,000</u></b>	<b><u>3,100,000</u></b>
A03301 Gas			250,000	15,000	84,000	167,000	21,000	250,000
A03302 Water			200,000	30,000	67,000	134,000	17,000	200,000
A03303 Electricity			<u>3,000,000</u>	<u>1,500,000</u>	<u>867,000</u>	<u>869,000</u>	<u>217,000</u>	<u>2,600,000</u>
001 Electricity			3,000,000	1,500,000				2,600,000
A03304 Hot and Cold Weather Charges			100,000	1,000	17,000	34,000	4,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,600,000</u></b>	<b><u>1,876,000</u></b>	<b><u>928,000</u></b>	<b><u>1,641,000</u></b>	<b><u>234,000</u></b>	<b><u>2,780,000</u></b>
A03402 Rent for Office Building			4,000,000	646,000	34,000	67,000	9,000	100,000
A03403 Rent for Residential Building			1,000,000	20,000	334,000	667,000	84,000	1,000,000
A03407 Rates and Taxes			1,000,000	1,000,000	350,000	487,000	88,000	1,050,000
A03408 Rent of Machine & Equipment			100,000	10,000	35,000	70,000	9,000	105,000
A03409 Insurance			500,000	200,000	175,000	350,000	44,000	525,000



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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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4010 Forestry Wildlife &amp; Fisheries</b>								
<b>Department South Punjab</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,600,000</u></b>	<b><u>9,510,000</u></b>	<b><u>3,935,000</u></b>	<b><u>4,770,000</u></b>	<b><u>985,000</u></b>	<b><u>11,800,000</u></b>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,400,000</u>	<u>2,029,000</u>	<u>350,000</u>	<u>4,200,000</u>
001 Travelling Allowance			3,000,000	3,000,000				4,200,000
A03806 Transportation of Goods			500,000	500,000	167,000	334,000	42,000	500,000
A03807 P.O.L Charges			5,000,000	6,000,000	2,334,000	2,340,000	584,000	7,000,000
A03808 Conveyance Charges			100,000	10,000	34,000	67,000	9,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,600,000</u></b>	<b><u>12,188,000</u></b>	<b><u>4,464,000</u></b>	<b><u>7,417,000</u></b>	<b><u>1,118,000</u></b>	<b><u>13,380,000</u></b>
A03901 Stationery			700,000	700,000	250,000	387,000	63,000	750,000
A03902 Printing and Publication			<u>700,000</u>	<u>760,000</u>	<u>257,000</u>	<u>314,000</u>	<u>64,000</u>	<u>770,000</u>
001 Printing and Publications			700,000	760,000				770,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	10,000	74,000	147,000	19,000	220,000
A03904 Hire of Vehicles			6,000,000	6,000,000	2,000,000	4,000,000	500,000	6,000,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>40,000</u>	<u>34,000</u>	<u>57,000</u>	<u>9,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			100,000	40,000				100,000
A03906 Uniforms and Protective Clothing			500,000	400,000	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
A03917 Law Charges			500,000	10,000	67,000	134,000	17,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	1,000	37,000	74,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421</b>	<b>AGRICULTURE</b>								
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4010</b>	<b>Forestry Wildlife &amp; Fisheries Department South Punjab</b>								
A03919	Payments to Others for Service Rendered			<u>1,000,000</u>	<u>300,000</u>	<u>250,000</u>	<u>273,000</u>	<u>63,000</u>	<u>750,000</u>
001	Payments to Others for Service Rendered			1,000,000	300,000				750,000
A03936	Foreign/Inland Training Course Fee			<u>100,000</u>	<u>2,000</u>	<u>37,000</u>	<u>74,000</u>	<u>9,000</u>	<u>110,000</u>
001	Foreign Training			100,000	2,000				110,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>1,600,000</u>	<u>500,000</u>	<u>619,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	Cost of Other Stores			1,500,000	1,600,000				1,500,000
A03955	Computer Stationary			700,000	740,000	257,000	265,000	64,000	770,000
A03970	Others			<u>1,000,000</u>	<u>1,125,000</u>	<u>367,000</u>	<u>405,000</u>	<u>92,000</u>	<u>1,100,000</u>
001	Others			1,000,000	1,125,000				1,100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100,000</u>	<u>1,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>100,000</u>	<u>1,000</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			100,000	1,000	500,000	1,000,000	125,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,001,000</u>	<u>2,501,000</u>	<u>2,001,000</u>	<u>4,001,000</u>	<u>500,000</u>	<u>6,001,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,001,000</u>	<u>2,501,000</u>	<u>2,001,000</u>	<u>4,001,000</u>	<u>500,000</u>	<u>6,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>2,500,000</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.			3,000,000	2,500,000				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>

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

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4010 Forestry Wildlife &amp; Fisheries Department South Punjab</b>								
001 Others			1,000	1,000				1,000
<b>A06 TOTAL TRANSFERS</b>			<u>300,000</u>	<u>450,000</u>	<u>110,000</u>	<u>145,000</u>	<u>28,000</u>	<u>330,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>450,000</u>	<u>110,000</u>	<u>145,000</u>	<u>28,000</u>	<u>330,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>450,000</u>	<u>110,000</u>	<u>145,000</u>	<u>28,000</u>	<u>330,000</u>
001 Entertainment & Gifts			300,000	450,000				330,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>33,300,000</u>	<u>32,050,000</u>	<u>11,267,000</u>	<u>33,711,000</u>	<u>5,995,000</u>	<u>33,800,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>517,000</u>	<u>1,550,000</u>	<u>850,000</u>	<u>1,550,000</u>
A09201 Hardware			500,000	500,000	250,000	750,000	50,000	750,000
A09202 Software			200,000	200,000	100,000	300,000	300,000	300,000
A09203 I.T. Equipment			500,000	500,000	167,000	500,000	500,000	500,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>	<u>4,000,000</u>	<u>30,000,000</u>
A09501 Transport			<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>	<u>4,000,000</u>	<u>30,000,000</u>
001 Transport			30,000,000	30,000,000				30,000,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4010 Forestry Wildlife &amp; Fisheries</b>								
<b>Department South Punjab</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000,000</u>	<u>750,000</u>	<u>500,000</u>	<u>1,485,000</u>	<u>485,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			2,000,000	750,000	500,000	1,485,000	485,000	1,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>	<u>676,000</u>	<u>660,000</u>	<u>750,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	250,000	676,000	660,000	750,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,300,000</u>	<u>3,670,000</u>	<u>1,688,000</u>	<u>1,769,000</u>	<u>320,000</u>	<u>4,220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>700,000</u>	<u>700,000</u>	<u>308,000</u>	<u>236,000</u>	<u>58,000</u>	<u>770,000</u>
A13001 Transport			700,000	700,000	308,000	236,000	58,000	770,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>560,000</u>	<u>220,000</u>	<u>178,000</u>	<u>42,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			500,000	560,000	220,000	178,000	42,000	550,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>220,000</u>	<u>263,000</u>	<u>42,000</u>	<u>550,000</u>
A13201 Furniture and Fixture			500,000	500,000	220,000	263,000	42,000	550,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042101 ADMINISTRATION/LAND COMMISSION</b>								
<b>SP4010 Forestry Wildlife &amp; Fisheries Department South Punjab</b>								
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,010,000</u>	<u>500,000</u>	<u>488,000</u>	<u>94,000</u>	<u>1,250,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>400,000</u>	<u>313,000</u>	<u>75,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000					1,000,000
A13302 Residential Buildings			500,000	10,000	100,000	175,000	19,000	250,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,100,000</u>	<u>900,000</u>	<u>440,000</u>	<u>604,000</u>	<u>84,000</u>	<u>1,100,000</u>
A13701 Hardware			500,000	500,000	200,000	184,000	38,000	500,000
A13702 Software			100,000	100,000	40,000	70,000	8,000	100,000
A13703 I.T. Equipment			500,000	300,000	200,000	350,000	38,000	500,000
<b>Forestry Wildlife &amp; Fisheries Department South Punjab</b>			<b>219,320,000</b>	<b>126,189,000</b>	<b>68,351,000</b>	<b>97,013,000</b>	<b>19,868,000</b>	<b>201,641,000</b>

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**061101 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>SP4011</b>	<b>HUD &amp; PHE Department South Punjab</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>80,229,000</u>	<u>67,630,000</u>	<u>30,685,000</u>	<u>29,282,000</u>	<u>7,329,000</u>	<u>89,231,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>	<b>51</b>	<u>16,345,000</u>	<u>18,009,000</u>	<u>9,181,000</u>	<u>7,785,000</u>	<u>1,947,000</u>	<u>24,747,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<u>8,785,000</u>	<u>11,465,000</u>	<u>5,602,000</u>	<u>5,598,000</u>	<u>1,400,000</u>	<u>16,795,000</u>
A01101	Total Basic Pay of Officers	17	17	<u>8,620,000</u>	<u>11,120,000</u>	<u>5,444,000</u>	<u>5,441,000</u>	<u>1,360,000</u>	<u>16,325,000</u>
S045-M	Secretary (BPS-20)	1	1	1,320,000			1,800,000		
A029-M	Additional Secretary (BPS-19)	1	1	660,000			1,350,000		
D078-M	Deputy Secretary (BPS-18)	2	2	1,100,000			3,000,000		
A099-M	Assistant Accounts Officer (BPS-17)	1	1	704,000			825,000		
P139-M	Private Secretary (BPS-17)	1	1	384,000			800,000		
P158-M	Programmer (BPS-17)	1	1	387,000			800,000		
S053-M	Section Officer (BPS-17)	4	4	1,718,000			4,150,000		
S282-M	Superintendent (BPS-17)	1	1	387,000			800,000		
A097-M	Assistant (BPS-16)	4	4	1,650,000			2,000,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	310,000			800,000		
A01102	Personal pay			20,000		7,000	7,000	2,000	20,000
A01103	Special Pay			120,000	285,000	109,000	108,000	27,000	325,000
A01105	Qualification Pay			25,000	60,000	42,000	42,000	11,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>SP4011</b>	<b>HUD &amp; PHE Department South Punjab</b>								
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>34</b>	<b><u>7,560,000</u></b>	<b><u>6,544,000</u></b>	<b><u>3,579,000</u></b>	<b><u>2,187,000</u></b>	<b><u>547,000</u></b>	<b><u>7,952,000</u></b>
A01151	Total Basic Pay of Other Staff	37	34	<u>7,560,000</u>	<u>6,535,000</u>	<u>3,579,000</u>	<u>2,187,000</u>	<u>547,000</u>	<u>7,952,000</u>
S216-M	Stenographer (BPS-15)	5	5	1,650,000			2,350,000		
S078-M	Senior Clerk (BPS-14)	1	1	393,000			450,000		
J226-M	Junior Computer Operator (BPS-12)	6	6	1,430,000			1,850,000		
J019-M	Junior Clerk (BPS-11)	3	3	750,000			850,000		
N054-M	Networking Technician (BPS-11)	1	1	339,000			425,000		
D186-M	Driver (BPS-05)		4				900,000		
D089-M	Despatch Rider (BPS-04)	2	1	330,000			1,000		
D186-M	Driver (BPS-04)	4		525,000					
C112-M	Chowkidar (BPS-01)	2	1	255,000			275,000		
M019-M	Mali (BPS-01)	2	2	255,000			400,000		
N006-M	Naib Qasid (BPS-01)	8	8	1,100,000			450,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	3	2	533,000			1,000		
A01152	Personal pay				9,000				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>63,884,000</u></b>	<b><u>49,621,000</u></b>	<b><u>21,504,000</u></b>	<b><u>21,497,000</u></b>	<b><u>5,382,000</u></b>	<b><u>64,484,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>56,773,000</u></b>	<b><u>47,301,000</u></b>	<b><u>19,636,000</u></b>	<b><u>19,631,000</u></b>	<b><u>4,914,000</u></b>	<b><u>58,887,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>SP4011</b>	<b>HUD &amp; PHE Department South Punjab</b>								
A01201	Senior Post Allowance			29,000	10,000	18,000	17,000	5,000	52,000
A01202	House Rent Allowance			5,077,000	1,550,000	1,000,000	1,000,000	250,000	3,000,000
A01203	Conveyance Allowance			2,119,000	875,000	542,000	542,000	136,000	1,625,000
A01207	Washing Allowance			200,000	5,000	67,000	67,000	17,000	200,000
A01208	Dress Allowance			200,000	5,000	67,000	67,000	17,000	200,000
A0120D	Integrated Allowance			210,000	40,000	50,000	50,000	13,000	150,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,214,000	1,350,000	667,000	667,000	167,000	2,000,000
A01216	Qualification Allowance			296,000	200,000	70,000	70,000	18,000	210,000
A01217	Medical Allowance			1,890,000	725,000	417,000	417,000	104,000	1,250,000
A0121N	Personal Allowance			525,000	420,000	150,000	150,000	38,000	450,000
A01224	Entertainment Allowance			44,000	8,000	9,000	8,000	2,000	25,000
A01226	Computer Allowance			105,000	13,000	17,000	17,000	4,000	50,000
A0122M	Adhoc Relief Allowance-2016			1,155,000	1,000				
A0122N	Special Conveyance Allowance to Disabled Employees			58,000	118,000	21,000	20,000	5,000	61,000
A0122R	Administrative Allowance			174,000	174,000	58,000	58,000	15,000	174,000
A0122S	Utility Allowance			5,525,000	3,850,000	1,942,000	1,942,000	486,000	5,825,000
A0122Y	Ad-hoc Relief Allowance 2017			2,100,000	1,000				
A01235	Secretariat allowance					4,807,000	4,807,000	1,202,000	14,420,000
A01236	Deputation Allowance			525,000	450,000	184,000	183,000	46,000	550,000
A01238	Charge Allowance			1,500,000	300,000	150,000	150,000	38,000	450,000
A0123E	Executive Allowance			2,540,000	8,800,000	3,500,000	3,500,000	875,000	10,500,000
A0123F	Civil Secretariat Allowance @50%			4,200,000	7,050,000				
A0123G	Ad-hoc Relief Allowance-2018			2,352,000	1,000				
A0123P	Ad-hoc Relief A 2019			1,733,000	1,000				
A0124A	South Punjab Secretariate Allowance			12,600,000	4,000,000	1,667,000	1,667,000	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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>SP4011</b>	<b>HUD &amp; PHE Department South Punjab</b>								
A0124B	South Punjab Re-Allocation Allowance			8,400,000	14,550,000	4,081,000	4,081,000	1,021,000	12,243,000
A0124F	Adhoc Relief Allowance-2021				1,000				
A0124R	Ad-Hoc Relief Allowance 2022				1,851,000				
A01264	Technical Allowance				700,000	67,000	67,000	17,000	200,000
A01270	Others			<u>1,002,000</u>	<u>252,000</u>	<u>85,000</u>	<u>84,000</u>	<u>21,000</u>	<u>252,000</u>
001	Others			2,000	2,000				2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	250,000				250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>7,111,000</u>	<u>2,320,000</u>	<u>1,868,000</u>	<u>1,866,000</u>	<u>468,000</u>	<u>5,597,000</u>
A01271	Overtime Allowance			200,000		9,000	8,000	2,000	25,000
A01272	Night duty allowance			1,000		1,000			1,000
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>550,000</u>	<u>550,000</u>	<u>138,000</u>	<u>1,650,000</u>
000	Honoraria			1,500,000	1,500,000				1,650,000
A01274	Medical Charges			2,000,000	600,000	667,000	667,000	167,000	2,000,000
A01277	Contingent Paid Staff			3,000,000		500,000	500,000	125,000	1,500,000
A01278	Leave Salary			210,000	210,000	74,000	74,000	19,000	221,000
A01299	Others			<u>200,000</u>	<u>10,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Others			200,000	10,000				200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>35,438,000</u>	<u>39,714,000</u>	<u>10,013,000</u>	<u>11,303,000</u>	<u>2,508,000</u>	<u>30,006,000</u>
<b>A031</b>	<b>TOTAL FEES</b>			<u>200,000</u>	<u>1,000</u>	<u>67,000</u>	<u>69,000</u>	<u>17,000</u>	<u>200,000</u>
A03102	Legal fees			200,000	1,000	67,000	69,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>061 HOUSING DEVELOPMENT</b>								
<b>0611 HOUSING DEVELOPMENT</b>								
<b>061101 ADMINISTRATION</b>								
<b>SP4011 HUD &amp; PHE Department South Punjab</b>								
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,500,000</u></b>	<b><u>979,000</u></b>	<b><u>519,000</u></b>	<b><u>706,000</u></b>	<b><u>130,000</u></b>	<b><u>1,550,000</u></b>
A03201 Postage and Telegraph			500,000	102,000	84,000	117,000	21,000	250,000
A03202 Telephone and Trunk Call			1,000,000	800,000	284,000	303,000	71,000	850,000
A03204 Electronic Communication			500,000	75,000	67,000	119,000	17,000	200,000
A03205 Courier and Pilot Service			500,000	2,000	84,000	167,000	21,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,510,000</u></b>	<b><u>2,015,000</u></b>	<b><u>528,000</u></b>	<b><u>572,000</u></b>	<b><u>132,000</u></b>	<b><u>1,580,000</u></b>
A03301 Gas			250,000	5,000	17,000	33,000	4,000	50,000
A03302 Water			250,000		7,000	14,000	2,000	20,000
A03303 Electricity			<u>5,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>518,000</u>	<u>125,000</u>	<u>1,500,000</u>
001 Electricity			5,000,000	2,000,000				1,500,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000	7,000	1,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,500,000</u></b>	<b><u>3,360,000</u></b>	<b><u>1,169,000</u></b>	<b><u>1,383,000</u></b>	<b><u>292,000</u></b>	<b><u>3,501,000</u></b>
A03402 Rent for Office Building			3,000,000	2,860,000	1,000,000	1,120,000	250,000	3,000,000
A03403 Rent for Residential Building			2,000,000		1,000	1,000		1,000
A03407 Rates and Taxes			250,000	390,000	84,000	94,000	21,000	250,000
A03408 Rent of Machine & Equipment			50,000	30,000	17,000	34,000	4,000	50,000
A03409 Insurance			200,000	80,000	67,000	134,000	17,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,950,000</u></b>	<b><u>13,013,000</u></b>	<b><u>3,023,000</u></b>	<b><u>3,277,000</u></b>	<b><u>756,000</u></b>	<b><u>9,065,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>SP4011</b>	<b>HUD &amp; PHE Department South Punjab</b>								
A03805	Travelling Allowance			<u>2,100,000</u>	<u>4,100,000</u>	<u>735,000</u>	<u>735,000</u>	<u>184,000</u>	<u>2,205,000</u>
001	Travelling Allowance			2,100,000	4,100,000				2,205,000
A03806	Transportation of Goods			250,000	75,000	84,000	167,000	21,000	250,000
A03807	P.O.L.Charges			5,500,000	8,818,000	2,200,000	2,368,000	550,000	6,600,000
A03808	Conveyance Charges			100,000	20,000	4,000	7,000	1,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>13,778,000</u>	<u>20,346,000</u>	<u>4,707,000</u>	<u>5,296,000</u>	<u>1,181,000</u>	<u>14,110,000</u>
A03901	Stationery			1,050,000	1,290,000	385,000	391,000	97,000	1,155,000
A03902	Printing and Publication			<u>1,000,000</u>	<u>908,000</u>	<u>334,000</u>	<u>360,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Printing and Publications			1,000,000	908,000				1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			105,000		17,000	19,000	4,000	50,000
A03904	Hire of Vehicles			5,000,000	9,700,000	1,750,000	1,771,000	438,000	5,250,000
A03905	Newspapers Periodicals and Books			<u>20,000</u>	<u>86,000</u>	<u>7,000</u>	<u>8,000</u>	<u>2,000</u>	<u>21,000</u>
001	News Papers, Periodicals & Books			20,000	86,000				21,000
A03906	Uniforms and Protective Clothing			250,000	250,000	84,000	117,000	21,000	250,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>400,000</u>	<u>167,000</u>	<u>191,000</u>	<u>42,000</u>	<u>500,000</u>
001	Advertising & Publicity			500,000	400,000				500,000
A03917	Law Charges			250,000	20,000	34,000	37,000	9,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000	212,000	1,000	34,000	1,000	3,000
A03919	Payments to Others for Service Rendered			<u>1,050,000</u>	<u>2,430,000</u>	<u>385,000</u>	<u>770,000</u>	<u>97,000</u>	<u>1,155,000</u>
001	Payments to Others for Service Rendered			1,050,000	2,430,000				1,155,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Foreign Training			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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>SP4011</b>	<b>HUD &amp; PHE Department South Punjab</b>								
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>2,125,000</u>	<u>500,000</u>	<u>508,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	Cost of Other Stores			2,000,000	2,125,000				1,500,000
A03955	Computer Stationary			1,050,000	1,300,000	500,000	526,000	125,000	1,500,000
A03970	Others			<u>1,500,000</u>	<u>1,625,000</u>	<u>542,000</u>	<u>563,000</u>	<u>136,000</u>	<u>1,625,000</u>
001	Others			1,500,000	1,625,000				1,625,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,400,000</u>	<u>900,000</u>	<u>300,000</u>	<u>350,000</u>	<u>75,000</u>	<u>900,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,400,000</u>	<u>900,000</u>	<u>300,000</u>	<u>350,000</u>	<u>75,000</u>	<u>900,000</u>
A04110	Payment of Pension			900,000	900,000	300,000	350,000	75,000	900,000
	Contribution of Ex-Local Fund								
A04114	Superannuation Encashment Of L.P.R			1,500,000					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,500,000</u>		<u>1,050,000</u>	<u>2,100,000</u>	<u>263,000</u>	<u>3,150,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,500,000</u>		<u>1,050,000</u>	<u>2,100,000</u>	<u>263,000</u>	<u>3,150,000</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
A05270	To Others			<u>500,000</u>		<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
001	Others			500,000					150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>525,000</u>	<u>913,000</u>	<u>193,000</u>	<u>193,000</u>	<u>48,000</u>	<u>578,000</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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>061 HOUSING DEVELOPMENT</b>								
<b>0611 HOUSING DEVELOPMENT</b>								
<b>061101 ADMINISTRATION</b>								
<b>SP4011 HUD &amp; PHE Department South Punjab</b>								
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>525,000</u>	<u>913,000</u>	<u>193,000</u>	<u>193,000</u>	<u>48,000</u>	<u>578,000</u>
A06301 Entertainments & Gifts			<u>525,000</u>	<u>913,000</u>	<u>193,000</u>	<u>193,000</u>	<u>48,000</u>	<u>578,000</u>
001 Entertainment & Gifts			525,000	913,000				578,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>29,200,000</u>	<u>31,230,000</u>	<u>9,336,000</u>	<u>19,681,000</u>		<u>28,000,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,200,000</u>	<u>480,000</u>	<u>368,000</u>	<u>839,000</u>		<u>1,100,000</u>
A09201 Hardware			500,000	200,000	167,000	400,000		500,000
A09202 Software			200,000	80,000	17,000	35,000		50,000
A09203 I.T. Equipment			500,000	200,000	184,000	404,000		550,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>25,000,000</u>	<u>29,000,000</u>	<u>8,334,000</u>	<u>17,475,000</u>		<u>25,000,000</u>
A09501 Transport			<u>25,000,000</u>	<u>29,000,000</u>	<u>8,334,000</u>	<u>17,475,000</u>		<u>25,000,000</u>
001 Transport			25,000,000	29,000,000				25,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000,000</u>	<u>1,250,000</u>	<u>400,000</u>	<u>867,000</u>		<u>1,200,000</u>
A09601 Plant and Machinery			2,000,000	1,250,000	400,000	867,000		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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>SP4011</b>	<b>HUD &amp; PHE Department South Punjab</b>								
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>	<u>500,000</u>	<u>234,000</u>	<u>500,000</u>		<u>700,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	500,000	234,000	500,000		700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,625,000</u>	<u>4,335,000</u>	<u>1,476,000</u>	<u>1,400,000</u>	<u>280,000</u>	<u>3,688,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>525,000</u>	<u>375,000</u>	<u>232,000</u>	<u>207,000</u>	<u>44,000</u>	<u>578,000</u>
A13001	Transport			525,000	375,000	232,000	207,000	44,000	578,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>330,000</u>	<u>200,000</u>	<u>162,000</u>	<u>38,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			500,000	330,000	200,000	162,000	38,000	500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>450,000</u>	<u>200,000</u>	<u>255,000</u>	<u>38,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			500,000	450,000	200,000	255,000	38,000	500,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,000,000</u>	<u>2,700,000</u>	<u>404,000</u>	<u>312,000</u>	<u>76,000</u>	<u>1,010,000</u>
A13301	Office Buildings			<u>5,000,000</u>	<u>2,700,000</u>	<u>400,000</u>	<u>305,000</u>	<u>75,000</u>	<u>1,000,000</u>
001	Office Buildings			5,000,000	2,700,000				1,000,000
A13302	Residential Buildings			1,000,000		4,000	7,000	1,000	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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>061 HOUSING DEVELOPMENT</b>								
<b>0611 HOUSING DEVELOPMENT</b>								
<b>061101 ADMINISTRATION</b>								
<b>SP4011 HUD &amp; PHE Department South Punjab</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,100,000</u></b>	<b><u>480,000</u></b>	<b><u>440,000</u></b>	<b><u>464,000</u></b>	<b><u>84,000</u></b>	<b><u>1,100,000</u></b>
A13701 Hardware			500,000	220,000	200,000	150,000	38,000	500,000
A13702 Software			100,000	40,000	40,000	70,000	8,000	100,000
A13703 I.T. Equipment			500,000	220,000	200,000	244,000	38,000	500,000
<b>HUD &amp; PHE Department South Punjab</b>			<b>159,917,000</b>	<b>144,722,000</b>	<b>53,053,000</b>	<b>64,309,000</b>	<b>10,503,000</b>	<b>155,553,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>SP4012 LG&amp;CD Department South Punjab</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>157,579,000.</u>	<u>88,879,000.</u>	<u>46,374,000.</u>	<u>44,085,000.</u>	<u>11,028,000.</u>	<u>134,534,000.</u>
<b>A011 TOTAL PAY</b>	<b>66</b>	<b>48</b>	<u>37,258,000.</u>	<u>18,708,000.</u>	<u>17,001,000.</u>	<u>14,726,000.</u>	<u>3,682,000.</u>	<u>46,453,000.</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<u>24,156,000.</u>	<u>13,106,000.</u>	<u>11,525,000.</u>	<u>11,518,000.</u>	<u>2,880,000.</u>	<u>34,561,000.</u>
A01101 Total Basic Pay of Officers	26	26	<u>24,156,000.</u>	<u>12,456,000.</u>	<u>11,525,000.</u>	<u>11,518,000.</u>	<u>2,880,000.</u>	<u>34,561,000.</u>
S045-M Secretary (BPS-20)	1	1	1,298,000			1,901,000		
A029-M Additional Secretary (BPS-19)	2	2	2,816,000			3,802,000		
D078-M Deputy Secretary (BPS-18)	4	4	4,378,000			7,396,000		
S090-M Senior Law Officer (BPS-18)	1	1	1,089,000			1,479,000		
A099-M Assistant Accounts Officer (BPS-17)	2	2	1,716,000			2,361,000		
L047-M Law Officer (BPS-17)	1	1	869,000			1,180,000		
P139-M Private Secretary (BPS-17)	3	3	2,596,000			3,541,000		
P158-M Programmer (BPS-17)	2	2	1,716,000			2,361,000		
S053-M Section Officer (BPS-17)	6	6	5,137,000			7,082,000		
S282-M Superintendent (BPS-17)	1	1	858,000			1,180,000		
A097-M Assistant (BPS-16)	3	3	1,683,000			2,278,000		
A01102 Personal pay				50,000				
A01103 Special Pay				500,000				
A01105 Qualification Pay				100,000				



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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>SP4012 LG&amp;CD Department South Punjab</b>								
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b>22</b>	<b><u>13,102,000</u></b>	<b><u>5,602,000</u></b>	<b><u>5,476,000</u></b>	<b><u>3,208,000</u></b>	<b><u>802,000</u></b>	<b><u>11,892,000</u></b>
A01151 Total Basic Pay of Other Staff	40	22	<u>13,102,000</u>	<u>5,602,000</u>	<u>5,476,000</u>	<u>3,208,000</u>	<u>802,000</u>	<u>11,892,000</u>
C509-M Senior Computer Operator (BPS-15)	2	2	968,000			1,315,000		
S216-M Stenographer (BPS-15)	3	3	1,320,000			1,972,000		
S078-M Senior Clerk (BPS-14)	5	5	2,200,000			2,979,000		
J221-M Junior Computer Operator (BPS-12)	5	5	1,859,000			2,344,000		
J019-M Junior Clerk (BPS-11)	6	6	2,079,000			2,813,000		
N054-M Networking Technician (BPS-11)		1				469,000		
N079-M Network Assistant (BPS-11)		1	341,000					
D089-M Despatch Rider (BPS-04)	2		440,000					
D186-M Driver (BPS-04)	4		880,000					
N006-M Naib Qasid (BPS-02)	6		1,142,000					
C112-M Chowkidar (BPS-01)	2		1,474,000					
S311-M Sanitary Worker (BPS-01)	2		363,000					
S325-M Sweeper/Sanitary Worker (BPS-01)	2		36,000					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>120,321,000</u></b>	<b><u>70,171,000</u></b>	<b><u>29,373,000</u></b>	<b><u>29,359,000</u></b>	<b><u>7,346,000</u></b>	<b><u>88,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>115,420,000</u></b>	<b><u>64,760,000</u></b>	<b><u>27,736,000</u></b>	<b><u>27,725,000</u></b>	<b><u>6,936,000</u></b>	<b><u>83,179,000</u></b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>							
<b>SP4012</b>	<b>LG&amp;CD Department South Punjab</b>							
A01201	Senior Post Allowance		28,000	28,000	17,000	17,000	4,000	50,000
A01202	House Rent Allowance		7,700,000	2,700,000	1,835,000	1,833,000	459,000	5,501,000
A01203	Conveyance Allowance		4,400,000	2,400,000	1,250,000	1,250,000	313,000	3,750,000
A01207	Washing Allowance		1,000	1,000	4,000	3,000	1,000	10,000
A01208	Dress Allowance		198,000	198,000	66,000	66,000	17,000	198,000
A0120D	Integrated Allowance		2,200,000	700,000	734,000	733,000	184,000	2,200,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		3,100,000	2,100,000	1,034,000	1,033,000	259,000	3,100,000
A01216	Qualification Allowance		2,750,000	1,250,000	187,000	187,000	47,000	560,000
A01217	Medical Allowance		2,550,000	1,550,000	913,000	912,000	228,000	2,737,000
A0121N	Personal Allowance		3,300,000	1,300,000	170,000	168,000	42,000	506,000
A01224	Entertainment Allowance		561,000	561,000	4,000	4,000	1,000	11,000
A01226	Computer Allowance		1,000	1,000	17,000	17,000	4,000	50,000
A0122M	Adhoc Relief Allowance-2016		2,750,000	100,000				
A0122N	Special Conveyance Allowance to Disabled Employees		1,000	1,000	17,000	17,000	4,000	50,000
A0122R	Administrative Allowance		180,000	180,000	60,000	60,000	15,000	180,000
A0122S	Utility Allowance		6,600,000	4,600,000	2,339,000	2,339,000	585,000	7,016,000
A0122Y	Ad-hoc Relief Allowance 2017		6,050,000	420,000				
A0123E	Executive Allowance		1,100,000	12,560,000	3,334,000	3,333,000	834,000	10,000,000
A0123F	Civil Secretariat Allowance @50%		9,500,000	5,500,000	5,012,000	5,012,000	1,253,000	15,036,000
A0123G	Ad-hoc Relief Allowance-2018		4,400,000	260,000				
A0123P	Ad-hoc Relief A 2019		2,750,000	100,000				
A01241	Utility allowance for electricity			100,000				
A0124A	South Punjab Secretariate Allowance		29,800,000	7,600,000				
A0124B	South Punjab Re-Allocation Allowance		21,500,000	17,500,000	8,724,000	8,723,000	2,181,000	26,170,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>SP4012 LG&amp;CD Department South Punjab</b>								
A0124F Adhoc Relief Allowance-2021			4,000,000	850,000				
A0124R Ad-Hoc Relief Allowance 2022				2,000,000	1,851,000	1,851,000	463,000	5,553,000
A01270 Others				<u>200,000</u>	<u>168,000</u>	<u>167,000</u>	<u>42,000</u>	<u>501,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees								500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>4,901,000</u>	<u>5,411,000</u>	<u>1,637,000</u>	<u>1,634,000</u>	<u>410,000</u>	<u>4,902,000</u>
A01271 Overtime Allowance			200,000	200,000	67,000	67,000	17,000	200,000
A01272 Night duty allowance			1,000	1,000	1,000			1,000
A01273 Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
000 Honoraria			1,500,000					
A01274 Medical Charges			1,000,000	200,000	334,000	333,000	84,000	1,000,000
A01277 Contingent Paid Staff			2,000,000	3,500,000	667,000	667,000	167,000	2,000,000
A01278 Leave Salary			200,000	10,000	67,000	67,000	17,000	200,000
A01299 Others					1,000			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>78,825,000</u>	<u>85,684,000</u>	<u>26,995,000</u>	<u>31,246,000</u>	<u>6,756,000</u>	<u>80,955,000</u>
<b>A031 TOTAL FEES</b>			<u>200,000</u>	<u>10,000</u>	<u>67,000</u>	<u>69,000</u>	<u>17,000</u>	<u>200,000</u>
A03102 Legal fees			200,000	10,000	67,000	69,000	17,000	200,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,100,000</u>	<u>1,550,000</u>	<u>1,035,000</u>	<u>1,166,000</u>	<u>260,000</u>	<u>3,100,000</u>
A03201 Postage and Telegraph			1,000,000	600,000	334,000	337,000	84,000	1,000,000
A03202 Telephone and Trunk Call			600,000	400,000	200,000	309,000	50,000	600,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>SP4012 LG&amp;CD Department South Punjab</b>								
A03204 Electronic Communication			1,000,000	300,000	334,000	351,000	84,000	1,000,000
A03205 Courier and Pilot Service			500,000	250,000	167,000	169,000	42,000	500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,650,000</u></b>	<b><u>3,060,000</u></b>	<b><u>5,428,000</u></b>	<b><u>7,831,000</u></b>	<b><u>1,357,000</u></b>	<b><u>16,280,000</u></b>
A03301 Gas			350,000	50,000	123,000	245,000	31,000	367,000
A03302 Water			250,000	5,000	88,000	176,000	22,000	263,000
A03303 Electricity			<u>13,000,000</u>	<u>3,000,000</u>	<u>5,200,000</u>	<u>7,391,000</u>	<u>1,300,000</u>	<u>15,600,000</u>
001 Electricity			13,000,000	3,000,000				
A03304 Hot and Cold Weather Charges			50,000	5,000	17,000	19,000	4,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,175,000</u></b>	<b><u>3,285,000</u></b>	<b><u>3,392,000</u></b>	<b><u>4,988,000</u></b>	<b><u>849,000</u></b>	<b><u>10,175,000</u></b>
A03402 Rent for Office Building			6,000,000	3,000,000	2,000,000	2,944,000	500,000	6,000,000
A03403 Rent for Residential Building			3,000,000	100,000	1,000,000	1,500,000	250,000	3,000,000
A03407 Rates and Taxes			750,000	50,000	250,000	400,000	63,000	750,000
A03408 Rent of Machine & Equipment			125,000	125,000	42,000	42,000	11,000	125,000
A03409 Insurance			300,000	10,000	100,000	102,000	25,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,100,000</u></b>	<b><u>13,815,000</u></b>	<b><u>6,535,000</u></b>	<b><u>6,552,000</u></b>	<b><u>1,635,000</u></b>	<b><u>19,600,000</u></b>
A03805 Travelling Allowance			<u>7,000,000</u>	<u>3,500,000</u>	<u>1,334,000</u>	<u>1,342,000</u>	<u>334,000</u>	<u>4,000,000</u>
001 Travelling Allowance			7,000,000	3,500,000				
A03806 Transportation of Goods			400,000	5,000	134,000	137,000	34,000	400,000
A03807 P.O.L Charges			12,500,000	10,300,000	5,000,000	5,004,000	1,250,000	15,000,000
A03808 Conveyance Charges			200,000	10,000	67,000	69,000	17,000	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>SP4012 LG&amp;CD Department South Punjab</b>								
<b>A039 TOTAL GENERAL</b>			<b><u>31,600,000</u></b>	<b><u>63,964,000</u></b>	<b><u>10,538,000</u></b>	<b><u>10,640,000</u></b>	<b><u>2,638,000</u></b>	<b><u>31,600,000</u></b>
A03901 Stationery			2,000,000	7,000,000	667,000	674,000	167,000	2,000,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>7,200,000</u>	<u>334,000</u>	<u>375,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Printing and Publications			1,000,000	7,200,000				
A03903 Conference/Seminars/Workshops/ Symposia			600,000	2,500,000	200,000	200,000	50,000	600,000
A03904 Hire of Vehicles			10,000,000	15,000,000	3,334,000	3,354,000	834,000	10,000,000
A03906 Uniforms and Protective Clothing			500,000	1,099,000	167,000	169,000	42,000	500,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>3,770,000</u>	<u>234,000</u>	<u>235,000</u>	<u>59,000</u>	<u>700,000</u>
001 Advertising & Publicity			700,000	3,770,000				
A03917 Law Charges			200,000	5,000	67,000	69,000	17,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			500,000	500,000	167,000	169,000	42,000	500,000
A03919 Payments to Others for Service Rendered			<u>4,000,000</u>	<u>740,000</u>	<u>1,334,000</u>	<u>1,337,000</u>	<u>334,000</u>	<u>4,000,000</u>
001 Payments to Others for Service Rendered			4,000,000	740,000				
A03936 Foreign/Inland Training Course Fee			<u>100,000</u>	<u>150,000</u>	<u>34,000</u>	<u>37,000</u>	<u>9,000</u>	<u>100,000</u>
001 Foreign Training			100,000	150,000				
A03942 Cost of Other Stores			<u>6,000,000</u>	<u>10,500,000</u>	<u>2,000,000</u>	<u>2,007,000</u>	<u>500,000</u>	<u>6,000,000</u>
001 Cost of Other Stores			6,000,000	10,500,000				
A03955 Computer Stationary			3,000,000	7,500,000	1,000,000	1,008,000	250,000	3,000,000
A03970 Others			<u>3,000,000</u>	<u>8,000,000</u>	<u>1,000,000</u>	<u>1,006,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Others			3,000,000	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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>SP4012 LG&amp;CD Department South Punjab</b>								
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>2,002,000</u>	<u>2,000,000</u>	<u>3,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,500,000</u>	<u>2,002,000</u>	<u>2,000,000</u>	<u>3,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
A04110 Payment of Pension				1,002,000				
Contribution of Ex-Local Fund								
A04114 Superannuation Encashment Of L.P.R			2,500,000	1,000,000	2,000,000	3,000,000	500,000	6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,500,000</u>	<u>1,005,000</u>	<u>2,167,000</u>	<u>4,169,000</u>	<u>542,000</u>	<u>6,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,500,000</u>	<u>1,005,000</u>	<u>2,167,000</u>	<u>4,169,000</u>	<u>542,000</u>	<u>6,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>1,000,000</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.			6,000,000	1,000,000				
A05270 To Others			<u>500,000</u>	<u>5,000</u>	<u>167,000</u>	<u>169,000</u>	<u>42,000</u>	<u>500,000</u>
001 Others			500,000	5,000				
<b>A06 TOTAL TRANSFERS</b>			<u>600,000</u>	<u>4,150,000</u>	<u>200,000</u>	<u>206,000</u>	<u>50,000</u>	<u>600,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>600,000</u>	<u>4,150,000</u>	<u>200,000</u>	<u>206,000</u>	<u>50,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>4,150,000</u>	<u>200,000</u>	<u>206,000</u>	<u>50,000</u>	<u>600,000</u>
001 Entertainment & Gifts			600,000	4,150,000				

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
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<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>SP4012 LG&amp;CD Department South Punjab</b>								
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>31,500,000</u>	<u>13,550,000</u>	<u>9,668,000</u>	<u>19,577,000</u>	<u>244,000</u>	<u>29,000,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000,000</u>	<u>7,600,000</u>	<u>1,000,000</u>	<u>2,007,000</u>	<u>7,000</u>	<u>3,000,000</u>
A09201 Hardware			1,500,000	3,050,000	500,000	1,006,000	6,000	1,500,000
A09203 I.T. Equipment			1,500,000	4,550,000	500,000	1,001,000	1,000	1,500,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>25,000,000</u>	<u>100,000</u>	<u>8,334,000</u>	<u>16,891,000</u>	<u>225,000</u>	<u>25,000,000</u>
A09501 Transport			<u>25,000,000</u>	<u>100,000</u>	<u>8,334,000</u>	<u>16,891,000</u>	<u>225,000</u>	<u>25,000,000</u>
001 Transport			25,000,000	100,000				
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,500,000</u>	<u>5,050,000</u>	<u>167,000</u>	<u>346,000</u>	<u>5,000</u>	<u>500,000</u>
A09601 Plant and Machinery			1,500,000	5,050,000	167,000	346,000	5,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000,000</u>	<u>800,000</u>	<u>167,000</u>	<u>333,000</u>	<u>7,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			2,000,000	800,000	167,000	333,000	7,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>14,500,000</u>	<u>15,560,000</u>	<u>2,200,000</u>	<u>1,653,000</u>	<u>416,000</u>	<u>5,500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,400,000</u>	<u>200,000</u>	<u>150,000</u>	<u>38,000</u>	<u>500,000</u>

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			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>								
<b>SP4012 LG&amp;CD Department South Punjab</b>								
A13001 Transport			1,000,000	1,400,000	200,000	150,000	38,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>4,000,000</u>	<u>200,000</u>	<u>150,000</u>	<u>38,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			1,000,000	4,000,000	200,000	150,000	38,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>3,300,000</u>	<u>200,000</u>	<u>150,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	3,300,000	200,000	150,000	38,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>9,000,000</u>	<u>110,000</u>	<u>1,000,000</u>	<u>750,000</u>	<u>188,000</u>	<u>2,500,000</u>
A13301 Office Buildings			<u>8,000,000</u>	<u>100,000</u>	<u>800,000</u>	<u>600,000</u>	<u>150,000</u>	<u>2,000,000</u>
001 Office Buildings			8,000,000	100,000				
A13302 Residential Buildings			1,000,000	10,000	200,000	150,000	38,000	500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000,000</u>	<u>6,750,000</u>	<u>600,000</u>	<u>453,000</u>	<u>114,000</u>	<u>1,500,000</u>
A13701 Hardware			1,000,000	2,900,000	200,000	151,000	38,000	500,000
A13702 Software			1,000,000	1,150,000	200,000	152,000	38,000	500,000
A13703 I.T. Equipment			1,000,000	2,700,000	200,000	150,000	38,000	500,000



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

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>							
<b>SP4012</b>	<b>LG&amp;CD Department South Punjab</b>							
<b>LG&amp;CD Department South Punjab</b>			<b>292,004,000</b>	<b>210,830,000</b>	<b>89,604,000</b>	<b>103,936,000</b>	<b>19,536,000</b>	<b>263,089,000</b>

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

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>SP4013</b>	<b>Law &amp; Parliamentary Affairs Department South Punjab</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>23,772,000.</u>		<u>20,187,000.</u>	<u>40,358,000.</u>	<u>5,054,000.</u>	<u>60,522,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<u>9,023,000.</u>		<u>3,491,000.</u>	<u>6,976,000.</u>	<u>874,000.</u>	<u>10,461,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<u>5,941,000.</u>		<u>2,358,000.</u>	<u>4,714,000.</u>	<u>591,000.</u>	<u>7,070,000.</u>
A01101	Total Basic Pay of Officers	8	8	<u>5,941,000.</u>		<u>2,179,000.</u>	<u>4,357,000.</u>	<u>545,000.</u>	<u>6,535,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,139,000			1,253,000		
D822-M	Director Law (BPS-19)	1	1	1,008,000			1,109,000		
D078-M	Deputy Secretary (BPS-18)	1	1	758,000			834,000		
D814-M	Deputy Director Law (BPS-18)	1	1	758,000			834,000		
A099-M	Assistant Accounts Officer (BPS-17)	1	1	603,000			663,000		
P139-M	Private Secretary (BPS-17)	1	1	603,000			663,000		
S053-M	Section Officer (BPS-17)	1	1	603,000			663,000		
A097-M	Assistant (BPS-16)	1	1	469,000			516,000		
A01102	Personal pay					10,000	20,000	3,000	30,000
A01103	Special Pay					103,000	205,000	26,000	307,000
A01105	Qualification Pay					66,000	132,000	17,000	198,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<u>3,082,000.</u>		<u>1,133,000.</u>	<u>2,262,000.</u>	<u>283,000.</u>	<u>3,391,000.</u>

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>SP4013</b>	<b>Law &amp; Parliamentary Affairs Department South Punjab</b>								
A01151	Total Basic Pay of Other Staff	<u>14</u>	<u>14</u>	<u>3,082,000</u>		<u>1,133,000</u>	<u>2,262,000</u>	<u>283,000</u>	<u>3,391,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	368,000			405,000		
D020-M	Data Entry Operator (BPS-12)	3		935,000					
J221-M	Junior Computer Operator (BPS-12)		3				1,029,000		
J019-M	Junior Clerk (BPS-11)	1	1	290,000			319,000		
D089-M	Despatch Rider (BPS-04)	2	2	369,000			406,000		
D186-M	Driver (BPS-04)	2	2	369,000			406,000		
C112-M	Chowkidar (BPS-01)	1	1	150,000			165,000		
N006-M	Naib Qasid (BPS-01)	3	3	451,000			496,000		
S311-M	Sanitary Worker (BPS-01)	1	1	150,000			165,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>14,749,000</u>		<u>16,696,000</u>	<u>33,382,000</u>	<u>4,180,000</u>	<u>50,061,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>12,748,000</u>		<u>16,679,000</u>	<u>33,348,000</u>	<u>4,176,000</u>	<u>50,011,000</u>
A01201	Senior Post Allowance			14,000		5,000	10,000	2,000	15,000
A01202	House Rent Allowance			1,104,000		499,000	998,000	125,000	1,497,000
A01203	Conveyance Allowance			702,000		262,000	523,000	66,000	784,000
A01207	Washing Allowance			100,000		3,000	5,000	1,000	7,000
A01208	Dress Allowance			100,000		3,000	5,000	1,000	7,000
A0120D	Integrated Allowance			45,000		19,000	37,000	5,000	55,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>SP4013</b>	<b>Law &amp; Parliamentary Affairs Department South Punjab</b>								
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			782,000		606,000	1,212,000	152,000	1,818,000
A01216	Qualification Allowance			250,000		67,000	134,000	17,000	200,000
A01217	Medical Allowance			532,000		187,000	374,000	47,000	561,000
A0121N	Personal Allowance			250,000		34,000	67,000	9,000	100,000
A01224	Entertainment Allowance			28,000		3,000	5,000	1,000	7,000
A01226	Computer Allowance			2,000		108,000	216,000	27,000	324,000
A0122M	Adhoc Relief Allowance-2016			698,000					
A0122N	Special Conveyance Allowance to Disabled Employees			10,000		74,000	148,000	19,000	221,000
A0122R	Administrative Allowance			154,000		56,000	112,000	14,000	168,000
A0122S	Utility Allowance			1,000,000		1,052,000	2,104,000	263,000	3,156,000
A0122Y	Ad-hoc Relief Allowance 2017			902,000					
A01234	Training Allowance					1,000	1,000		1,000
A01235	Secretariat allowance					5,477,000	10,954,000	1,369,000	16,430,000
A01236	Deputation Allowance			290,000		38,000	75,000	10,000	112,000
A01238	Charge Allowance			726,000		27,000	54,000	7,000	80,000
A01239	Special Allowance					24,000	47,000	6,000	70,000
001	Special Allowance								70,000
A0123E	Executive Allowance			2,140,000		2,060,000	4,119,000	515,000	6,178,000
A0123F	Civil Secretariat Allowance @50%			1,000,000					
A0123G	Ad-hoc Relief Allowance-2018			902,000					
A0123P	Ad-hoc Relief A 2019			614,000					
A01241	Utility allowance for electricity					67,000	134,000	17,000	200,000
A0124A	South Punjab Secretariate Allowance					100,000	200,000	25,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>SP4013</b>	<b>Law &amp; Parliamentary Affairs Department South Punjab</b>								
A0124B	South Punjab Re-Allocation Allowance					5,143,000	10,286,000	1,286,000	15,428,000
A0124R	Ad-Hoc Relief Allowance 2022					714,000	1,428,000	179,000	2,142,000
A01270	Others			<u>403,000</u>		<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
001	Others			1,000					150,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			402,000					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,001,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A01271	Overtime Allowance			200,000					
A01272	Night duty allowance			1,000					
A01273	Honoraria			<u>500,000</u>					
000	Honoraria			500,000					
A01274	Medical Charges			500,000					
A01277	Contingent Paid Staff			500,000					
A01278	Leave Salary			200,000					
A01299	Others			<u>100,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			100,000					50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>32,552,000</u>		<u>230,000</u>	<u>454,000</u>	<u>57,000</u>	<u>670,000</u>
<b>A031</b>	<b>TOTAL FEES</b>			<u>200,000</u>					
A03102	Legal fees			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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>							
<b>SP4013</b>	<b>Law &amp; Parliamentary Affairs Department South Punjab</b>							
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>1,800,000</u>		<u>42,000</u>	<u>82,000</u>	<u>10,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		400,000		4,000	7,000	1,000	10,000
A03202	Telephone and Trunk Call		400,000		17,000	34,000	4,000	50,000
A03204	Electronic Communication		500,000		17,000	34,000	4,000	50,000
A03205	Courier and Pilot Service		500,000		4,000	7,000	1,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>3,510,000</u>					
A03301	Gas		250,000					
A03302	Water		250,000					
A03303	Electricity		<u>3,000,000</u>					
001	Electricity		3,000,000					
A03304	Hot and Cold Weather Charges		10,000					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>8,200,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A03402	Rent for Office Building		5,000,000					
A03403	Rent for Residential Building		2,000,000					
A03407	Rates and Taxes		500,000					
A03408	Rent of Machine & Equipment		500,000		17,000	34,000	4,000	50,000
A03409	Insurance		200,000					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>9,350,000</u>		<u>41,000</u>	<u>82,000</u>	<u>10,000</u>	<u>120,000</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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>								
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>								
<b>SP4013</b>	<b>Law &amp; Parliamentary Affairs Department South Punjab</b>								
A03805	Travelling Allowance			<u>4,000,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Travelling Allowance			4,000,000					50,000
A03806	Transportation of Goods			250,000		7,000	14,000	2,000	20,000
A03807	P.O.L.Charges			5,000,000					
A03808	Conveyance Charges			100,000		17,000	34,000	4,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>9,492,000</u>		<u>130,000</u>	<u>256,000</u>	<u>33,000</u>	<u>380,000</u>
A03901	Stationery			500,000		34,000	67,000	9,000	100,000
A03902	Printing and Publication			<u>500,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Printing and Publications			500,000					50,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000					
A03904	Hire of Vehicles			1,000,000		67,000	134,000	17,000	200,000
A03906	Uniforms and Protective Clothing			200,000					
A03907	Advertising & Publicity			<u>500,000</u>					
001	Advertising & Publicity			500,000					
A03917	Law Charges			190,000					
A03918	Exhibitions, Fairs & Other National Celebrations			1,000					
A03919	Payments to Others for Service Rendered			<u>2,000,000</u>					
001	Payments to Others for Service Rendered			2,000,000					
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>					
001	Foreign Training			1,000					
A03942	Cost of Other Stores			<u>2,000,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>							
<b>SP4013</b>	<b>Law &amp; Parliamentary Affairs Department South Punjab</b>							
001	Cost of Other Stores		2,000,000					10,000
A03955	Computer Stationary		1,500,000		4,000	7,000	1,000	10,000
A03970	Others		<u>1,000,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001	Others		1,000,000					10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<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
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</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
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
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>200,000</u>					



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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>							
<b>SP4013</b>	<b>Law &amp; Parliamentary Affairs Department South Punjab</b>							
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>200,000</u>					
A06301	Entertainments & Gifts		<u>200,000</u>					
001	Entertainment & Gifts		200,000					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>17,000,000</u>					
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>2,000,000</u>					
A09201	Hardware		1,000,000					
A09203	I.T. Equipment		1,000,000					
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>10,000,000</u>					
A09501	Transport		<u>10,000,000</u>					
001	Transport		10,000,000					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000,000</u>					
A09601	Plant and Machinery		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>							
<b>SP4013</b>	<b>Law &amp; Parliamentary Affairs Department South Punjab</b>							
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>4,000,000</b></u>					
A09701	Purchase of Furniture and Fixture		4,000,000					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>9,600,000</b></u>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>500,000</b></u>					
A13001	Transport		500,000					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>500,000</b></u>					
A13101	Machinery and Equipment		500,000					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>500,000</b></u>					
A13201	Furniture and Fixture		500,000					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>6,000,000</b></u>					
A13301	Office Buildings		<u>4,000,000</u>					
001	Office Buildings		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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>							
<b>SP4013</b>	<b>Law &amp; Parliamentary Affairs Department South Punjab</b>							
A13302	Residential Buildings		2,000,000					
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>2,100,000</b></u>					
A13701	Hardware		1,000,000					
A13702	Software		100,000					
A13703	I.T. Equipment		1,000,000					
<b>Law &amp; Parliamentary Affairs Department South Punjab</b>			<b>83,127,000</b>		<b>20,420,000</b>	<b>40,815,000</b>	<b>5,111,000</b>	<b>61,195,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>									
<b>076</b>	<b>HEALTH ADMINISTRATION</b>									
<b>0761</b>	<b>ADMINISTRATION</b>									
<b>076101</b>	<b>ADMINISTRATION</b>									
<b>SP4016</b>	<b>SPECIALIZED HEALTH CARE &amp; MEDICAL EDUCATION SOUTH PUNJAB</b>									
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>99,381,000.</u>	<u>77,472,000.</u>	<u>36,260,000.</u>	<u>36,086,000.</u>	<u>9,032,000.</u>	<u>108,420,000.</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>71</b>	<b>70</b>	<u>27,387,000.</u>	<u>22,887,000.</u>	<u>13,842,000.</u>	<u>13,679,000.</u>	<u>3,421,000.</u>	<u>41,199,000.</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<u>19,915,000.</u>	<u>14,915,000.</u>	<u>10,023,000.</u>	<u>10,015,000.</u>	<u>2,504,000.</u>	<u>30,052,000.</u>	
A01101	Total Basic Pay of Officers	32	32	<u>19,810,000.</u>	<u>14,810,000.</u>	<u>9,979,000.</u>	<u>9,972,000.</u>	<u>2,493,000.</u>	<u>29,922,000.</u>	
S045	Secretary (BPS-20)	1	1	1,067,000			1,680,000			
A029	Additional Secretary (BPS-19)	2	2	1,980,000			2,295,000			
D078	Deputy Secretary (BPS-18)	3	3	2,420,000			3,550,000			
A099	Assistant Accounts Officer (BPS-17)	1	1	545,000			379,000			
L047	Law Officer (BPS-17)	1	1	654,000			654,000			
P076	Planning Officer (BPS-17)	2	2	1,308,000			1,308,000			
P139	Private Secretary (BPS-17)	1	1	654,000			1,100,000			
P149	Procurement Officer (BPS-17)	1	1	654,000			850,000			
P158	Programmer (BPS-17)	1	1	572,000			850,000			
S053	Section Officer (BPS-17)	6	6	3,760,000			9,350,000			
S282	Superintendent (BPS-17)	2	2	1,308,000			1,650,000			
S363	Senior Planning Officer (BPS-17)	1	1	822,000			1,150,000			
A097	Assistant (BPS-16)	4	4	1,601,000			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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>									
<b>076</b>	<b>HEALTH ADMINISTRATION</b>									
<b>0761</b>	<b>ADMINISTRATION</b>									
<b>076101</b>	<b>ADMINISTRATION</b>									
<b>SP4016</b>	<b>SPECIALIZED HEALTH CARE &amp; MEDICAL EDUCATION SOUTH PUNJAB</b>									
P037	Personal Assistant	(BPS-16)	3	3	1,210,000			1,850,000		
S114	Senior Scale Stenographer	(BPS-16)	3	3	1,255,000			1,455,000		
A01103	Special Pay				50,000	50,000	20,000	20,000	5,000	60,000
A01105	Qualification Pay				50,000	50,000	20,000	20,000	5,000	60,000
A01150	Others				<u>5,000</u>	<u>5,000</u>	<u>4,000</u>	<u>3,000</u>	<u>1,000</u>	<u>10,000</u>
000	Others				5,000					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>38</b>	<b><u>7,472,000</u></b>	<b><u>7,972,000</u></b>	<b><u>3,819,000</u></b>	<b><u>3,664,000</u></b>	<b><u>917,000</u></b>	<b><u>11,147,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>38</u>	<u>7,462,000</u>	<u>7,962,000</u>	<u>3,814,000</u>	<u>3,659,000</u>	<u>915,000</u>	<u>11,132,000</u>
S216	Stenographer	(BPS-15)	5	5	1,210,000			1,850,000		
S078	Senior Clerk	(BPS-14)	4	4	1,155,000			1,400,000		
J221	Junior Computer Operator	(BPS-12)	3	3	742,000			1,000,000		
J019	Junior Clerk	(BPS-11)	6	6	1,430,000			2,200,000		
N054	Networking Technician	(BPS-11)	1	1	165,000			247,000		
D086	Designer	(BPS-04)	6		1,046,000					
D186	Driver	(BPS-04)		5				1,500,000		
C112	Chowkidar	(BPS-01)	2	2	253,000			492,000		
M019	Mali	(BPS-01)	1	1	146,000			446,000		
N006	Naib Qasid	(BPS-01)	8	8	1,169,000			1,559,000		

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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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4016</b>	<b>SPECIALIZED HEALTH CARE &amp; MEDICAL EDUCATION SOUTH PUNJAB</b>								
S311	Sanitary Worker (BPS-01)	3	3	146,000			438,000		
A01152	Personal pay			10,000	10,000	5,000	5,000	2,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>71,994,000</u></b>	<b><u>54,585,000</u></b>	<b><u>22,418,000</u></b>	<b><u>22,407,000</u></b>	<b><u>5,611,000</u></b>	<b><u>67,221,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>68,139,000</u></b>	<b><u>51,245,000</u></b>	<b><u>21,039,000</u></b>	<b><u>21,030,000</u></b>	<b><u>5,265,000</u></b>	<b><u>63,091,000</u></b>
A01201	Senior Post Allowance			15,000	15,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			2,310,000	1,810,000	809,000	808,000	202,000	2,425,000
A01203	Conveyance Allowance			2,205,000	1,705,000	774,000	773,000	194,000	2,320,000
A01207	Washing Allowance			2,000	2,000	1,000	1,000		2,000
A01208	Dress Allowance			10,000	10,000	5,000	5,000	2,000	15,000
A0120D	Integrated Allowance			105,000	105,000	37,000	37,000	9,000	110,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,415,000	1,215,000	846,000	845,000	212,000	2,536,000
A01216	Qualification Allowance			157,000	157,000	55,000	55,000	14,000	164,000
A01217	Medical Allowance			1,155,000	1,055,000	405,000	405,000	102,000	1,215,000
A0121N	Personal Allowance			10,000	10,000	5,000	5,000	2,000	15,000
A01224	Entertainment Allowance			19,000	19,000	9,000	8,000	2,000	25,000
A01226	Computer Allowance			5,000	5,000	4,000	3,000	1,000	10,000
A0122M	Adhoc Relief Allowance-2016			2,048,000	9,000				
A0122N	Special Conveyance Allowance to Disabled Employees			5,000	5,000	4,000	3,000	1,000	10,000
A0122R	Administrative Allowance			5,000	5,000	4,000	3,000	1,000	10,000
A0122S	Utility Allowance			5,000,000	5,000,000	1,750,000	1,750,000	438,000	5,250,000

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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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4016</b>	<b>SPECIALIZED HEALTH CARE &amp; MEDICAL EDUCATION SOUTH PUNJAB</b>								
A0122Y	Ad-hoc Relief Allowance 2017			2,415,000	16,000				
A01236	Deputation Allowance			200,000	100,000	70,000	70,000	18,000	210,000
A01238	Charge Allowance			388,000	188,000	137,000	137,000	34,000	410,000
A0123E	Executive Allowance			12,608,000	14,008,000	4,203,000	4,203,000	1,051,000	12,608,000
A0123F	Civil Secretariat Allowance @50%			7,878,000	7,878,000	2,757,000	2,757,000	689,000	8,270,000
A0123G	Ad-hoc Relief Allowance-2018			2,415,000	16,000				
A0123P	Ad-hoc Relief A 2019			1,785,000	14,000				
A01241	Utility allowance for electricity				800,000				
A0124A	South Punjab Secretariate Allowance			7,064,000	2,064,000	2,355,000	2,355,000	589,000	7,064,000
A0124B	South Punjab Re-Allocation Allowance			15,065,000	12,065,000	5,274,000	5,273,000	1,319,000	15,820,000
A0124F	Adhoc Relief Allowance-2021			2,310,000	224,000				
A0124R	Ad-Hoc Relief Allowance 2022				2,200,000	1,339,000	1,339,000	335,000	4,017,000
A01270	Others			<u>545,000</u>	<u>545,000</u>	<u>191,000</u>	<u>190,000</u>	<u>48,000</u>	<u>570,000</u>
001	Others			20,000	20,000				20,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			525,000	525,000				550,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,855,000</u></b>	<b><u>3,340,000</u></b>	<b><u>1,379,000</u></b>	<b><u>1,377,000</u></b>	<b><u>346,000</u></b>	<b><u>4,130,000</u></b>
A01271	Overtime Allowance			115,000	115,000	40,000	40,000	10,000	120,000
A01272	Night duty allowance			15,000		7,000	7,000	2,000	20,000
A01273	Honoraria			<u>1,150,000</u>	<u>1,150,000</u>	<u>417,000</u>	<u>417,000</u>	<u>104,000</u>	<u>1,250,000</u>
000	Honoraria			1,150,000					
A01274	Medical Charges			1,260,000	760,000	454,000	453,000	114,000	1,360,000
A01277	Contingent Paid Staff			1,050,000	1,050,000	367,000	367,000	92,000	1,100,000

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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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4016</b>	<b>SPECIALIZED HEALTH CARE &amp; MEDICAL EDUCATION SOUTH PUNJAB</b>								
A01278	Leave Salary			115,000	115,000	40,000	40,000	10,000	120,000
A01299	Others			<u>150,000</u>	<u>150,000</u>	<u>54,000</u>	<u>53,000</u>	<u>14,000</u>	<u>160,000</u>
001	Others			150,000	150,000				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>38,736,000</b></u>	<u><b>56,058,000</b></u>	<u><b>14,062,000</b></u>	<u><b>17,740,000</b></u>	<u><b>3,522,000</b></u>	<u><b>42,154,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>57,000</b></u>	<u><b>59,000</b></u>	<u><b>14,000</b></u>	<u><b>170,000</b></u>
A03102	Legal fees			160,000	160,000	57,000	59,000	14,000	170,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,640,000</b></u>	<u><b>3,140,000</b></u>	<u><b>601,000</b></u>	<u><b>723,000</b></u>	<u><b>152,000</b></u>	<u><b>1,800,000</b></u>
A03201	Postage and Telegraph			320,000	320,000	105,000	118,000	27,000	315,000
A03202	Telephone and Trunk Call			685,000	685,000	262,000	363,000	66,000	785,000
A03204	Electronic Communication			265,000	1,765,000	100,000	105,000	25,000	300,000
A03205	Courier and Pilot Service			370,000	370,000	134,000	137,000	34,000	400,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,135,000</b></u>	<u><b>2,635,000</b></u>	<u><b>1,638,000</b></u>	<u><b>3,036,000</b></u>	<u><b>410,000</b></u>	<u><b>4,905,000</b></u>
A03301	Gas			105,000	105,000	37,000	67,000	9,000	110,000
A03302	Water			150,000	150,000	59,000	117,000	15,000	175,000
A03303	Electricity			<u>3,300,000</u>	<u>1,800,000</u>	<u>1,334,000</u>	<u>2,507,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Electricity			3,300,000	1,800,000				
A03304	Hot and Cold Weather Charges			105,000	105,000	37,000	39,000	9,000	110,000
A03305	POL for Generator			370,000	370,000	134,000	267,000	34,000	400,000
A03370	Others			105,000	105,000	37,000	39,000	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
<b>07 HEALTH</b>								
<b>076 HEALTH ADMINISTRATION</b>								
<b>0761 ADMINISTRATION</b>								
<b>076101 ADMINISTRATION</b>								
<b>SP4016 SPECIALIZED HEALTH CARE &amp; MEDICAL EDUCATION SOUTH PUNJAB</b>								
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,344,000</u></b>	<b><u>1,644,000</u></b>	<b><u>1,818,000</u></b>	<b><u>3,632,000</u></b>	<b><u>454,000</u></b>	<b><u>5,445,000</u></b>
A03402 Rent for Office Building			3,800,000	300,000	1,267,000	2,534,000	317,000	3,800,000
A03403 Rent for Residential Building			300,000	100,000	109,000	217,000	27,000	325,000
A03407 Rates and Taxes			892,000	892,000	309,000	617,000	77,000	925,000
A03408 Rent of Machine & Equipment			300,000	300,000	109,000	217,000	27,000	325,000
A03409 Insurance			52,000	52,000	24,000	47,000	6,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,640,000</u></b>	<b><u>13,640,000</u></b>	<b><u>4,421,000</u></b>	<b><u>4,663,000</u></b>	<b><u>1,106,000</u></b>	<b><u>13,260,000</u></b>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,387,000</u>	<u>1,387,000</u>	<u>347,000</u>	<u>4,160,000</u>
001 Travelling Allowance			4,000,000	4,000,000				
A03806 Transportation of Goods			525,000	525,000	184,000	187,000	46,000	550,000
A03807 P.O.L Charges			7,000,000	9,000,000	2,800,000	2,989,000	700,000	8,400,000
A03808 Conveyance Charges			115,000	115,000	50,000	100,000	13,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,817,000</u></b>	<b><u>34,839,000</u></b>	<b><u>5,527,000</u></b>	<b><u>5,627,000</u></b>	<b><u>1,386,000</u></b>	<b><u>16,574,000</u></b>
A03901 Stationery			2,000,000	4,600,000	700,000	701,000	175,000	2,100,000
A03902 Printing and Publication			<u>525,000</u>	<u>3,297,000</u>	<u>184,000</u>	<u>188,000</u>	<u>46,000</u>	<u>550,000</u>
001 Printing and Publications			525,000	3,297,000				
A03903 Conference/Seminars/Workshops/ Symposia			1,100,000	1,100,000	367,000	367,000	92,000	1,100,000
A03904 Hire of Vehicles			5,000,000	5,000,000	1,750,000	1,755,000	438,000	5,250,000

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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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4016</b>	<b>SPECIALIZED HEALTH CARE &amp; MEDICAL EDUCATION SOUTH PUNJAB</b>								
A03905	Newspapers Periodicals and Books			<u>10,000</u>	<u>260,000</u>	<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books			10,000	260,000				
A03906	Uniforms and Protective Clothing			132,000	2,132,000	50,000	100,000	13,000	150,000
A03907	Advertising & Publicity			<u>420,000</u>	<u>3,120,000</u>	<u>147,000</u>	<u>155,000</u>	<u>37,000</u>	<u>441,000</u>
001	Advertising & Publicity			420,000	3,120,000				
A03917	Law Charges			210,000	210,000	84,000	87,000	21,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	10,000	6,000	12,000	2,000	18,000
A03919	Payments to Others for Service Rendered			<u>1,575,000</u>	<u>1,075,000</u>	<u>550,000</u>	<u>555,000</u>	<u>138,000</u>	<u>1,650,000</u>
001	Payments to Others for Service Rendered			1,575,000	1,075,000				
A03936	Foreign/Inland Training Course Fee			<u>1,160,000</u>	<u>1,160,000</u>	<u>400,000</u>	<u>405,000</u>	<u>100,000</u>	<u>1,200,000</u>
001	Foreign Training			1,160,000	1,160,000				
A03942	Cost of Other Stores			<u>1,575,000</u>	<u>5,475,000</u>	<u>550,000</u>	<u>552,000</u>	<u>138,000</u>	<u>1,650,000</u>
001	Cost of Other Stores			1,575,000	5,475,000				
A03955	Computer Stationary			1,575,000	2,075,000	550,000	552,000	138,000	1,650,000
A03970	Others			<u>525,000</u>	<u>5,325,000</u>	<u>184,000</u>	<u>188,000</u>	<u>46,000</u>	<u>550,000</u>
001	Others			525,000	5,325,000				550,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,160,000</u>	<u>160,000</u>	<u>400,000</u>	<u>800,000</u>	<u>100,000</u>	<u>1,200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,160,000</u>	<u>160,000</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			1,160,000	160,000	400,000	800,000	100,000	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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4016</b>	<b>SPECIALIZED HEALTH CARE &amp; MEDICAL EDUCATION SOUTH PUNJAB</b>								
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,170,000</u>	<u>170,000</u>	<u>405,000</u>	<u>810,000</u>	<u>102,000</u>	<u>1,215,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,170,000</u>	<u>170,000</u>	<u>405,000</u>	<u>810,000</u>	<u>102,000</u>	<u>1,215,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,160,000</u>	<u>160,000</u>	<u>400,000</u>	<u>800,000</u>	<u>100,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,160,000	160,000				
A05270	To Others			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
001	Others			10,000	10,000				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>500,000</u>	<u>3,900,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>3,900,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>3,900,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001	Entertainment & Gifts			500,000	3,900,000				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>44,170,000</u>	<u>14,900,000</u>	<u>1,445,000</u>	<u>3,422,000</u>	<u>760,000</u>	<u>4,335,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,020,000</u>	<u>3,220,000</u>	<u>345,000</u>	<u>1,035,000</u>	<u>244,000</u>	<u>1,035,000</u>
A09201	Hardware			900,000	900,000	300,000	900,000	109,000	900,000
A09202	Software			10,000	10,000	5,000	15,000	15,000	15,000
A09203	I.T. Equipment			110,000	2,310,000	40,000	120,000	120,000	120,000

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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
<b>07 HEALTH</b>								
<b>076 HEALTH ADMINISTRATION</b>								
<b>0761 ADMINISTRATION</b>								
<b>076101 ADMINISTRATION</b>								
<b>SP4016 SPECIALIZED HEALTH CARE &amp; MEDICAL EDUCATION SOUTH PUNJAB</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>40,000,000</u>	<u>8,530,000</u>				
A09501 Transport			<u>40,000,000</u>	<u>8,530,000</u>				
001 Transport			40,000,000	8,530,000				
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,575,000</u>	<u>1,575,000</u>	<u>550,000</u>	<u>1,287,000</u>	<u>501,000</u>	<u>1,650,000</u>
A09601 Plant and Machinery			1,575,000	1,575,000	550,000	1,287,000	501,000	1,650,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,575,000</u>	<u>1,575,000</u>	<u>550,000</u>	<u>1,100,000</u>	<u>15,000</u>	<u>1,650,000</u>
A09701 Purchase of Furniture and Fixture			1,575,000	1,575,000	550,000	1,100,000	15,000	1,650,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,285,000</u>	<u>10,133,000</u>	<u>1,837,000</u>	<u>1,434,000</u>	<u>346,000</u>	<u>4,592,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>315,000</u>	<u>1,015,000</u>	<u>132,000</u>	<u>133,000</u>	<u>25,000</u>	<u>330,000</u>
A13001 Transport			315,000	1,015,000	132,000	133,000	25,000	330,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>525,000</u>	<u>1,525,000</u>	<u>220,000</u>	<u>170,000</u>	<u>42,000</u>	<u>550,000</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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4016</b>	<b>SPECIALIZED HEALTH CARE &amp; MEDICAL EDUCATION SOUTH PUNJAB</b>								
A13101	Machinery and Equipment			315,000	1,315,000	132,000	101,000	25,000	330,000
A13199	Others			210,000	210,000	88,000	69,000	17,000	220,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>315,000</u></b>	<b><u>1,089,000</u></b>	<b><u>132,000</u></b>	<b><u>101,000</u></b>	<b><u>25,000</u></b>	<b><u>330,000</u></b>
A13201	Furniture and Fixture			315,000	1,089,000	132,000	101,000	25,000	330,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>4,400,000</u></b>	<b><u>4,400,000</u></b>	<b><u>1,040,000</u></b>	<b><u>790,000</u></b>	<b><u>195,000</u></b>	<b><u>2,600,000</u></b>
A13301	Office Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>880,000</u>	<u>665,000</u>	<u>165,000</u>	<u>2,200,000</u>
001	Office Buildings			4,000,000	4,000,000				
A13302	Residential Buildings			400,000	400,000	160,000	125,000	30,000	400,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>730,000</u></b>	<b><u>2,104,000</u></b>	<b><u>313,000</u></b>	<b><u>240,000</u></b>	<b><u>59,000</u></b>	<b><u>782,000</u></b>
A13701	Hardware			265,000	965,000	112,000	86,000	21,000	280,000
A13702	Software			200,000	200,000	101,000	77,000	19,000	252,000
A13703	I.T. Equipment			265,000	939,000	100,000	77,000	19,000	250,000
<b>SPECIALIZED HEALTH CARE &amp; MEDICAL EDUCATION SOUTH PUNJAB</b>				<b>191,402,000</b>	<b>162,793,000</b>	<b>54,576,000</b>	<b>60,459,000</b>	<b>13,904,000</b>	<b>162,416,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4017</b>	<b>PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>80,920,000</u>	<u>69,203,000</u>	<u>25,196,000</u>	<u>25,178,000</u>	<u>6,301,000</u>	<u>75,540,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>74</b>	<b>74</b>	<u>26,172,000</u>	<u>25,665,000</u>	<u>11,078,000</u>	<u>11,066,000</u>	<u>2,767,000</u>	<u>33,208,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>43</b>	<b>43</b>	<u>20,008,000</u>	<u>19,501,000</u>	<u>9,154,000</u>	<u>9,146,000</u>	<u>2,287,000</u>	<u>27,446,000</u>
A01101	Total Basic Pay of Officers	43	43	<u>19,908,000</u>	<u>18,726,000</u>	<u>9,154,000</u>	<u>9,146,000</u>	<u>2,287,000</u>	<u>27,446,000</u>
S045	Secretary (BPS-20)	1	1	1,140,000			1,780,000		
A029	Additional Secretary (BPS-19)	2	2	1,800,000			2,200,000		
D078	Deputy Secretary (BPS-18)	4	4	2,480,000			3,550,000		
S315	System Analyst (BPS-18)	1	1	425,000			920,000		
S363	Senior Planning Officer (BPS-18)	2	2	900,000			1,100,000		
A099	Assistant Accounts Officer (BPS-17)	2	2	750,000			977,000		
L047	Law Officer (BPS-17)	2	2	850,000			849,000		
P076	Planning Officer (BPS-17)	2	2	750,000			379,000		
P139	Private Secretary (BPS-17)	1	1	480,000			1,000,000		
P158	Programmer (BPS-17)	2	2	816,000			1,220,000		
S053	Section Officer (BPS-17)	14	14	6,500,000			10,500,000		
A097	Assistant (BPS-16)	10	10	3,017,000			2,971,000		

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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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4017</b>	<b>PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>								
A01102	Personal pay				20,000				
A01103	Special Pay			100,000	600,000				
A01105	Qualification Pay				150,000				
A01150	Others				5,000				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>6,164,000</u></b>	<b><u>6,164,000</u></b>	<b><u>1,924,000</u></b>	<b><u>1,920,000</u></b>	<b><u>480,000</u></b>	<b><u>5,762,000</u></b>
A01151	Total Basic Pay of Other Staff	31	31	<u>6,124,000</u>	<u>6,124,000</u>	<u>1,917,000</u>	<u>1,913,000</u>	<u>478,000</u>	<u>5,742,000</u>
S216	Stenographer (BPS-15)	6	6	1,584,000		1,900,000			
S078	Senior Clerk (BPS-14)	4	4	1,110,000		1,350,000			
J221	Junior Computer Operator (BPS-12)	9	9	1,900,000		119,000			
N054	Networking Technician (BPS-11)	1	1	130,000		247,000			
M019	Mali (BPS-01)	1	1	110,000		299,000			
N006	Naib Qasid (BPS-01)	9	9	1,180,000		1,559,000			
S325	Sweeper/Sanitary Worker (BPS-01)	1	1	110,000		268,000			
A01152	Personal pay			22,000	22,000				
A01153	Special Pay			18,000	18,000	7,000	7,000	2,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>54,748,000</u></b>	<b><u>43,538,000</u></b>	<b><u>14,118,000</u></b>	<b><u>14,112,000</u></b>	<b><u>3,534,000</u></b>	<b><u>42,332,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>50,912,000</u></b>	<b><u>39,902,000</u></b>	<b><u>12,889,000</u></b>	<b><u>12,886,000</u></b>	<b><u>3,226,000</u></b>	<b><u>38,651,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>07 HEALTH</b>								
<b>076 HEALTH ADMINISTRATION</b>								
<b>0761 ADMINISTRATION</b>								
<b>076101 ADMINISTRATION</b>								
<b>SP4017 PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>								
A01201 Senior Post Allowance			2,000	17,000	2,000	2,000	1,000	5,000
A01202 House Rent Allowance			2,550,000	2,050,000	890,000	890,000	223,000	2,670,000
A01203 Conveyance Allowance			2,230,000	2,530,000	782,000	782,000	196,000	2,345,000
A01207 Washing Allowance			1,000	3,000	1,000	1,000		2,000
A01208 Dress Allowance			60,000	60,000				
A0120D Integrated Allowance			15,000	75,000	7,000	7,000	2,000	20,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,150,000	1,750,000	754,000	753,000	189,000	2,260,000
A01216 Qualification Allowance			150,000	450,000	20,000	20,000	5,000	60,000
A01217 Medical Allowance			1,450,000	1,350,000	507,000	507,000	127,000	1,520,000
A0121B Health Professional Allowance			342,000	42,000				
A0121N Personal Allowance			160,000	560,000	24,000	24,000	6,000	72,000
A0121T Adhoc Relief Allowance 2013				5,000				
A01224 Entertainment Allowance			4,000	24,000	3,000	3,000	1,000	8,000
A01226 Computer Allowance			1,000	101,000	1,000	1,000		2,000
A0122M Adhoc Relief Allowance-2016			1,140,000	106,000				
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000				
A0122P Special Healthcare Allowance			120,000	120,000				
A0122R Administrative Allowance			108,000	168,000	40,000	40,000	10,000	120,000
A0122S Utility Allowance			6,550,000	6,710,000	2,294,000	2,293,000	574,000	6,880,000
A0122Y Ad-hoc Relief Allowance 2017			1,500,000	100,000				
A01236 Deputation Allowance			600,000	100,000				
A01238 Charge Allowance			600,000	100,000				
A0123E Executive Allowance			4,641,000	4,761,000	1,627,000	1,627,000	407,000	4,880,000
A0123F Civil Secretariat Allowance @50%			3,900,000	3,900,000	1,367,000	1,367,000	342,000	4,100,000



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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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4017</b>	<b>PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>								
A0123G	Ad-hoc Relief Allowance-2018			1,500,000	100,000				
A0123P	Ad-hoc Relief A 2019			1,000,000	100,000				
A01243	Special travelling allowance				60,000				
A0124A	South Punjab Secretariate Allowance			10,000,000	5,000,000				
A0124B	South Punjab Re-Allocation Allowance			8,700,000	8,700,000	3,045,000	3,045,000	762,000	9,135,000
A0124F	Adhoc Relief Allowance-2021			30,000	112,000				
A0124H	Special Allowance-2021				20,000				
A0124R	Ad-Hoc Relief Allowance 2022					1,340,000	1,339,000	335,000	4,018,000
A0124T	Special Allowance - 2022				20,000				
A01252	Non Practicing Allowance			273,000	73,000				
A01270	Others			<u>1,111,000</u>	<u>611,000</u>	<u>185,000</u>	<u>185,000</u>	<u>46,000</u>	<u>554,000</u>
001	Others			1,000	1,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,110,000	610,000				554,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,836,000</u></b>	<b><u>3,636,000</u></b>	<b><u>1,229,000</u></b>	<b><u>1,226,000</u></b>	<b><u>308,000</u></b>	<b><u>3,681,000</u></b>
A01271	Overtime Allowance			120,000	20,000				
A01272	Night duty allowance			1,000	1,000	1,000			1,000
A01273	Honoraria			<u>1,000,000</u>	<u>3,100,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
000	Honoraria			1,000,000					
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				3,100,000				
A01274	Medical Charges			960,000	60,000	320,000	320,000	80,000	960,000
A01277	Contingent Paid Staff			1,575,000	375,000	534,000	533,000	134,000	1,600,000

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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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4017</b>	<b>PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>								
A01278	Leave Salary			120,000	20,000	40,000	40,000	10,000	120,000
A01299	Others			<u>60,000</u>	<u>60,000</u>				
001	Others			60,000	60,000				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>33,995,000</u></b>	<b><u>63,095,000</u></b>	<b><u>11,912,000</u></b>	<b><u>13,952,000</u></b>	<b><u>2,987,000</u></b>	<b><u>35,705,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>				
A03102	Legal fees			130,000	130,000				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,420,000</u></b>	<b><u>3,370,000</u></b>	<b><u>497,000</u></b>	<b><u>619,000</u></b>	<b><u>126,000</u></b>	<b><u>1,490,000</u></b>
A03201	Postage and Telegraph			315,000	695,000	110,000	126,000	28,000	330,000
A03202	Telephone and Trunk Call			475,000	475,000	167,000	212,000	42,000	500,000
A03204	Electronic Communication			315,000	1,885,000	110,000	166,000	28,000	330,000
A03205	Courier and Pilot Service			315,000	315,000	110,000	115,000	28,000	330,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,973,000</u></b>	<b><u>1,355,000</u></b>	<b><u>1,202,000</u></b>	<b><u>2,053,000</u></b>	<b><u>302,000</u></b>	<b><u>3,600,000</u></b>
A03301	Gas			190,000	190,000	67,000	92,000	17,000	200,000
A03302	Water			190,000	190,000	67,000	134,000	17,000	200,000
A03303	Electricity			<u>2,520,000</u>	<u>902,000</u>	<u>1,034,000</u>	<u>1,794,000</u>	<u>259,000</u>	<u>3,100,000</u>
001	Electricity			2,520,000	902,000				
A03304	Hot and Cold Weather Charges			73,000	73,000	34,000	33,000	9,000	100,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>07 HEALTH</b>								
<b>076 HEALTH ADMINISTRATION</b>								
<b>0761 ADMINISTRATION</b>								
<b>076101 ADMINISTRATION</b>								
<b>SP4017 PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>								
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>5,255,000</u>	<u>2,055,000</u>	<u>1,801,000</u>	<u>2,603,000</u>	<u>452,000</u>	<u>5,400,000</u>
A03402 Rent for Office Building			2,600,000	200,000	867,000	924,000	217,000	2,600,000
A03403 Rent for Residential Building			1,500,000	100,000	500,000	860,000	125,000	1,500,000
A03407 Rates and Taxes			363,000	363,000	150,000	300,000	38,000	450,000
A03408 Rent of Machine & Equipment			660,000	1,260,000	234,000	467,000	59,000	700,000
A03409 Insurance			132,000	132,000	50,000	52,000	13,000	150,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<u>2,700,000</u>	<u>1,000,000</u>	<u>667,000</u>	<u>669,000</u>	<u>167,000</u>	<u>2,000,000</u>
A03770 Other			2,700,000	1,000,000	667,000	669,000	167,000	2,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>8,884,000</u>	<u>21,309,000</u>	<u>3,342,000</u>	<u>3,414,000</u>	<u>836,000</u>	<u>10,020,000</u>
A03805 Travelling Allowance			<u>3,675,000</u>	<u>4,175,000</u>	<u>1,287,000</u>	<u>1,289,000</u>	<u>322,000</u>	<u>3,860,000</u>
001 Travelling Allowance			3,675,000	4,175,000				
A03806 Transportation of Goods			550,000	550,000	184,000	187,000	46,000	550,000
A03807 P.O.L Charges			4,587,000	16,512,000	1,837,000	1,903,000	459,000	5,510,000
A03808 Conveyance Charges			72,000	72,000	34,000	35,000	9,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>12,633,000</u>	<u>33,876,000</u>	<u>4,403,000</u>	<u>4,594,000</u>	<u>1,104,000</u>	<u>13,195,000</u>
A03901 Stationery			945,000	2,645,000	334,000	340,000	84,000	1,000,000
A03902 Printing and Publication			<u>630,000</u>	<u>2,830,000</u>	<u>234,000</u>	<u>234,000</u>	<u>59,000</u>	<u>700,000</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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4017</b>	<b>PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>								
001	Printing and Publications			630,000	2,830,000				
A03903	Conference/Seminars/Workshops/ Symposia			630,000	1,630,000	234,000	237,000	59,000	700,000
A03904	Hire of Vehicles			3,000,000	8,550,000	1,050,000	1,182,000	263,000	3,150,000
A03906	Uniforms and Protective Clothing			346,000	846,000	124,000	123,000	31,000	370,000
A03907	Advertising & Publicity			<u>1,329,000</u>	<u>3,629,000</u>	<u>467,000</u>	<u>469,000</u>	<u>117,000</u>	<u>1,400,000</u>
001	Advertising & Publicity			1,329,000	3,629,000				
A03917	Law Charges			131,000	49,000				
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000	2,000		2,000
A03919	Payments to Others for Service Rendered			<u>990,000</u>	<u>1,165,000</u>	<u>347,000</u>	<u>393,000</u>	<u>87,000</u>	<u>1,040,000</u>
001	Payments to Others for Service Rendered			990,000	1,165,000				
A03936	Foreign/Inland Training Course Fee			<u>1,764,000</u>	<u>564,000</u>	<u>611,000</u>	<u>612,000</u>	<u>153,000</u>	<u>1,833,000</u>
001	Foreign Training			1,764,000	564,000				
A03942	Cost of Other Stores			<u>1,386,000</u>	<u>5,286,000</u>	<u>484,000</u>	<u>483,000</u>	<u>121,000</u>	<u>1,450,000</u>
001	Cost of Other Stores			1,386,000	5,286,000				
A03955	Computer Stationary			1,008,000	2,708,000	350,000	352,000	88,000	1,050,000
A03970	Others			<u>473,000</u>	<u>3,973,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001	Others			473,000	3,973,000				500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<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

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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
<b>07</b>	<b>HEALTH</b>								
<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4017</b>	<b>PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>								
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>661,000</u>	<u>161,000</u>	<u>221,000</u>	<u>226,000</u>	<u>55,000</u>	<u>661,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>661,000</u>	<u>161,000</u>	<u>221,000</u>	<u>226,000</u>	<u>55,000</u>	<u>661,000</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>		<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,000				
A05270	To Others			<u>660,000</u>	<u>160,000</u>	<u>220,000</u>	<u>225,000</u>	<u>55,000</u>	<u>660,000</u>
001	Others			660,000	160,000				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>138,000</u>	<u>2,868,000</u>	<u>48,000</u>	<u>96,000</u>	<u>12,000</u>	<u>144,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>138,000</u>	<u>2,868,000</u>	<u>48,000</u>	<u>96,000</u>	<u>12,000</u>	<u>144,000</u>
A06301	Entertainments & Gifts			<u>138,000</u>	<u>2,868,000</u>	<u>48,000</u>	<u>96,000</u>	<u>12,000</u>	<u>144,000</u>
001	Entertainment & Gifts			138,000	2,868,000				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>35,032,000</u>	<u>33,272,000</u>	<u>1,619,000</u>	<u>3,391,000</u>	<u>9,000</u>	<u>4,851,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,197,000</u>	<u>4,737,000</u>	<u>417,000</u>	<u>852,000</u>	<u>2,000</u>	<u>1,250,000</u>
A09201	Hardware			567,000	567,000	200,000	400,000		600,000
A09202	Software			32,000	32,000	17,000	50,000		50,000

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<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4017</b>	<b>PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>								
A09203	I.T. Equipment			598,000	4,138,000	200,000	402,000	2,000	600,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>30,000,000</u>	<u>23,000,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>30,000,000</u>	<u>23,000,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			30,000,000	23,000,000				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,835,000</u>	<u>2,035,000</u>	<u>834,000</u>	<u>1,798,000</u>	<u>1,000</u>	<u>2,500,000</u>
A09601	Plant and Machinery			2,835,000	2,035,000	834,000	1,798,000	1,000	2,500,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>	<u>3,500,000</u>	<u>367,000</u>	<u>740,000</u>	<u>5,000</u>	<u>1,100,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	3,500,000	367,000	740,000	5,000	1,100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,477,000</u>	<u>10,007,000</u>	<u>1,878,000</u>	<u>1,428,000</u>	<u>355,000</u>	<u>4,695,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>1,300,000</u>	<u>210,000</u>	<u>159,000</u>	<u>40,000</u>	<u>525,000</u>
A13001	Transport			500,000	1,300,000	210,000	159,000	40,000	525,000

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				Rs	Rs	Rs	Rs	Rs	Rs
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<b>076</b>	<b>HEALTH ADMINISTRATION</b>								
<b>0761</b>	<b>ADMINISTRATION</b>								
<b>076101</b>	<b>ADMINISTRATION</b>								
<b>SP4017</b>	<b>PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>								
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>330,000</u>	<u>1,530,000</u>	<u>132,000</u>	<u>101,000</u>	<u>25,000</u>	<u>330,000</u>
A13101	Machinery and Equipment			330,000	1,530,000	132,000	101,000	25,000	330,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>330,000</u>	<u>330,000</u>	<u>132,000</u>	<u>101,000</u>	<u>25,000</u>	<u>330,000</u>
A13201	Furniture and Fixture			330,000	330,000	132,000	101,000	25,000	330,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,834,000</u>	<u>4,364,000</u>	<u>1,200,000</u>	<u>905,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13301	Office Buildings			<u>5,700,000</u>	<u>3,900,000</u>	<u>800,000</u>	<u>600,000</u>	<u>150,000</u>	<u>2,000,000</u>
001	Office Buildings			5,700,000	3,900,000				
A13302	Residential Buildings			1,134,000	464,000	400,000	305,000	75,000	1,000,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>483,000</u>	<u>2,483,000</u>	<u>204,000</u>	<u>162,000</u>	<u>40,000</u>	<u>510,000</u>
A13701	Hardware			315,000	1,315,000	132,000	101,000	25,000	330,000
A13702	Software			105,000	105,000	44,000	37,000	9,000	110,000
A13703	I.T. Equipment			63,000	1,063,000	28,000	24,000	6,000	70,000

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**076101 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>07 HEALTH</b>								
<b>076 HEALTH ADMINISTRATION</b>								
<b>0761 ADMINISTRATION</b>								
<b>076101 ADMINISTRATION</b>								
<b>SP4017 PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>								
<b>PRIMARY &amp; SECONDARY HEALTHCARE SOUTH PUNJAB</b>			159,224,000	178,607,000	40,875,000	44,272,000	9,719,000	121,597,000

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**093103 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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>								
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103 ADMINISTRATION</b>								
<b>SP4018 SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>106,286,000.</u>	<u>68,723,000.</u>	<u>36,573,000.</u>	<u>36,256,000.</u>	<u>9,073,000.</u>	<u>109,075,000.</u>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>57</b>	<u>24,592,000.</u>	<u>19,033,000.</u>	<u>12,434,000.</u>	<u>12,127,000.</u>	<u>3,033,000.</u>	<u>36,686,000.</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<u>15,586,000.</u>	<u>12,710,000.</u>	<u>8,626,000.</u>	<u>8,621,000.</u>	<u>2,156,000.</u>	<u>25,866,000.</u>
A01101 Total Basic Pay of Officers	24	24	<u>15,553,000.</u>	<u>12,359,000.</u>	<u>8,280,000.</u>	<u>8,276,000.</u>	<u>2,069,000.</u>	<u>24,831,000.</u>
S045-M Secretary (BPS-21)	1	1	1,210,000			1,928,000		
A029-M Additional Secretary (BPS-19)	2	2	2,000,000			3,168,000		
D078-M Deputy Secretary (BPS-18)	4	4	2,800,000			5,628,000		
A099-M Assistant Accounts Officer (BPS-17)	1	1	605,000			1,303,000		
L047-M Law Officer (BPS-17)	1	1	645,000			934,000		
P139-M Private Secretary (BPS-17)	1	1	645,000			606,000		
P158-M Programmer (BPS-17)	1	1	645,000			606,000		
S053-M Section Officer (BPS-17)	8	8	4,550,000			8,072,000		
S282-M Superintendent (BPS-17)	1	1	605,000			606,000		
A097-M Assistant (BPS-16)	2	2	1,022,000			895,000		
P037-M Personal Assistant (BPS-16)	1	1	346,000			488,000		
S114-M Senior Scale Stenographer (BPS-16)	1	1	480,000			597,000		

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**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>SP4018</b>	<b>SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>								
A01102	Personal pay			11,000	52,000	50,000	50,000	13,000	150,000
A01103	Special Pay			11,000	246,000	261,000	261,000	65,000	782,000
A01105	Qualification Pay			11,000	53,000	35,000	34,000	9,000	103,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>33</b>	<b><u>9,006,000</u></b>	<b><u>6,323,000</u></b>	<b><u>3,808,000</u></b>	<b><u>3,506,000</u></b>	<b><u>877,000</u></b>	<b><u>10,820,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>35</u>	<u>33</u>	<u>8,995,000</u>	<u>6,323,000</u>	<u>3,808,000</u>	<u>3,506,000</u>	<u>877,000</u>	<u>10,820,000</u>
C174-M	Computer Operator (BPS-15)	1	1	474,000			556,000		
S216-M	Stenographer (BPS-15)	1	1	200,000			444,000		
S078-M	Senior Clerk (BPS-14)	2	2	832,000			940,000		
J221-M	Junior Computer Operator (BPS-12)	5	5	1,732,000			1,881,000		
H181-M	Hardware / Network Technician (BPS-11)	1	1	220,000			469,000		
J019-M	Junior Clerk (BPS-11)	6	6	2,019,000			2,184,000		
D089-M	Despatch Rider (BPS-04)	1	1	212,000			448,000		
D186-M	Driver (BPS-04)	6	4	1,270,000			1,179,000		
C112-M	Chowkidar (BPS-01)	2	2	341,000			550,000		
M019-M	Mali (BPS-01)	1	1	170,000			243,000		
N006-M	Naib Qasid (BPS-01)	7	7	1,195,000			1,502,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	330,000			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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4018</b>	<b>SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
A01152	Personal pay		11,000					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>81,694,000</u></b>	<b><u>49,690,000</u></b>	<b><u>24,139,000</u></b>	<b><u>24,129,000</u></b>	<b><u>6,040,000</u></b>	<b><u>72,389,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>77,349,000</u></b>	<b><u>42,845,000</u></b>	<b><u>22,617,000</u></b>	<b><u>22,609,000</u></b>	<b><u>5,657,000</u></b>	<b><u>67,829,000</u></b>
A01201	Senior Post Allowance		15,000	6,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance		3,207,000	1,214,000	796,000	795,000	199,000	2,386,000
A01203	Conveyance Allowance		2,350,000	1,127,000	661,000	660,000	165,000	1,981,000
A01207	Washing Allowance		1,000		1,000			1,000
A01208	Dress Allowance		1,000		1,000			1,000
A0120D	Integrated Allowance		105,000	75,000	36,000	36,000	9,000	108,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		2,300,000	425,000	804,000	803,000	201,000	2,410,000
A01216	Qualification Allowance		450,000	165,000	80,000	80,000	20,000	240,000
A01217	Medical Allowance		1,260,000	735,000	425,000	425,000	107,000	1,275,000
A0121N	Personal Allowance		1,000	341,000	1,000	1,000		2,000
A01224	Entertainment Allowance		1,000	4,000	1,000	1,000		2,000
A01226	Computer Allowance		1,000	6,000	1,000	1,000		2,000
A0122M	Adhoc Relief Allowance-2016		3,000,000	7,000				
A0122N	Special Conveyance Allowance to Disabled Employees		1,000		1,000	1,000		2,000
A0122R	Administrative Allowance		150,000	70,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance		5,000,000	3,704,000	1,750,000	1,750,000	438,000	5,250,000
A0122Y	Ad-hoc Relief Allowance 2017		2,625,000	10,000				
A01236	Deputation Allowance		200,000		7,000	7,000	2,000	20,000

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>								
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103 ADMINISTRATION</b>								
<b>SP4018 SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>								
A01238 Charge Allowance			500,000		34,000	33,000	9,000	100,000
A01239 Special Allowance				<u>935,000</u>				
001 Special Allowance				935,000				
A0123E Executive Allowance				10,839,000				
A0123F Civil Secretariat Allowance @50%			7,344,000	7,702,000	2,574,000	2,573,000	644,000	7,720,000
A0123G Ad-hoc Relief Allowance-2018			2,625,000	10,000				
A0123P Ad-hoc Relief A 2019			1,347,000	10,000				
A01241 Utility allowance for electricity				568,000				
A0124A South Punjab Secretariate Allowance			18,401,000	1,368,000	6,440,000	6,440,000	1,610,000	19,320,000
A0124B South Punjab Re-Allocation Allowance			23,054,000	11,346,000	7,514,000	7,513,000	1,879,000	22,540,000
A0124F Adhoc Relief Allowance-2021			2,500,000	10,000				
A0124R Ad-Hoc Relief Allowance 2022				1,911,000	1,107,000	1,107,000	277,000	3,321,000
A01270 Others			<u>910,000</u>	<u>257,000</u>	<u>322,000</u>	<u>322,000</u>	<u>81,000</u>	<u>965,000</u>
001 Others			10,000					15,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			900,000	257,000				950,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,345,000</u></b>	<b><u>6,845,000</u></b>	<b><u>1,522,000</u></b>	<b><u>1,520,000</u></b>	<b><u>383,000</u></b>	<b><u>4,560,000</u></b>
A01271 Overtime Allowance			230,000	230,000	84,000	83,000	21,000	250,000
A01272 Night duty allowance			15,000	15,000	7,000	7,000	2,000	20,000
A01273 Honoraria			<u>1,000,000</u>	<u>3,000,000</u>	<u>350,000</u>	<u>350,000</u>	<u>88,000</u>	<u>1,050,000</u>
000 Honoraria			1,000,000	3,000,000				1,050,000
A01274 Medical Charges			1,800,000	2,300,000	630,000	630,000	158,000	1,890,000
A01277 Contingent Paid Staff			1,000,000	1,000,000	350,000	350,000	88,000	1,050,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>SP4018</b>	<b>SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>								
A01278	Leave Salary			200,000	200,000	67,000	67,000	17,000	200,000
A01299	Others			100,000	100,000	34,000	33,000	9,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>40,533,000</u></b>	<b><u>45,414,000</u></b>	<b><u>14,621,000</u></b>	<b><u>21,978,000</u></b>	<b><u>3,665,000</u></b>	<b><u>43,838,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>200,000</u></b>	<b><u>20,000</u></b>	<b><u>70,000</u></b>	<b><u>140,000</u></b>	<b><u>18,000</u></b>	<b><u>210,000</u></b>
A03102	Legal fees			200,000	20,000	70,000	140,000	18,000	210,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,600,000</u></b>	<b><u>2,022,000</u></b>	<b><u>908,000</u></b>	<b><u>1,636,000</u></b>	<b><u>228,000</u></b>	<b><u>2,720,000</u></b>
A03201	Postage and Telegraph			650,000	650,000	227,000	454,000	57,000	680,000
A03202	Telephone and Trunk Call			650,000	650,000	227,000	274,000	57,000	680,000
A03204	Electronic Communication			650,000	650,000	227,000	454,000	57,000	680,000
A03205	Courier and Pilot Service			650,000	72,000	227,000	454,000	57,000	680,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,350,000</u></b>	<b><u>6,270,000</u></b>	<b><u>2,479,000</u></b>	<b><u>4,173,000</u></b>	<b><u>622,000</u></b>	<b><u>7,435,000</u></b>
A03301	Gas			200,000	200,000	70,000	140,000	18,000	210,000
A03302	Water			150,000	150,000	59,000	58,000	15,000	175,000
A03303	Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>	<u>3,316,000</u>	<u>500,000</u>	<u>6,000,000</u>
001	Electricity			5,000,000	5,000,000				6,000,000
A03304	Hot and Cold Weather Charges			200,000	200,000	70,000	140,000	18,000	210,000
A03305	POL for Generator			500,000	660,000	175,000	309,000	44,000	525,000
A03370	Others			300,000	60,000	105,000	210,000	27,000	315,000

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>								
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103 ADMINISTRATION</b>								
<b>SP4018 SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>								
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>8,107,000</u>	<u>7,987,000</u>	<u>2,746,000</u>	<u>5,491,000</u>	<u>688,000</u>	<u>8,235,000</u>
A03402 Rent for Office Building			6,000,000	6,000,000	2,000,000	4,000,000	500,000	6,000,000
A03403 Rent for Residential Building			1,500,000	1,500,000	525,000	1,050,000	132,000	1,575,000
A03407 Rates and Taxes			300,000	300,000	105,000	210,000	27,000	315,000
A03408 Rent of Machine & Equipment			157,000	157,000	57,000	114,000	14,000	170,000
A03409 Insurance			150,000	30,000	59,000	117,000	15,000	175,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>150,000</u>	<u>15,000</u>	<u>59,000</u>	<u>117,000</u>	<u>15,000</u>	<u>175,000</u>
A03601 Fuel			150,000	15,000	59,000	117,000	15,000	175,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,700,000</u>	<u>9,414,000</u>	<u>2,948,000</u>	<u>3,616,000</u>	<u>738,000</u>	<u>8,840,000</u>
A03805 Travelling Allowance			<u>3,800,000</u>	<u>3,800,000</u>	<u>1,330,000</u>	<u>1,566,000</u>	<u>333,000</u>	<u>3,990,000</u>
001 Travelling Allowance			3,800,000	3,800,000				3,990,000
A03806 Transportation of Goods			550,000	79,000	194,000	387,000	49,000	580,000
A03807 P.O.L Charges			3,000,000	5,500,000	1,200,000	1,216,000	300,000	3,600,000
A03808 Conveyance Charges			350,000	35,000	224,000	447,000	56,000	670,000
<b>A039 TOTAL GENERAL</b>			<u>15,426,000</u>	<u>19,686,000</u>	<u>5,411,000</u>	<u>6,805,000</u>	<u>1,356,000</u>	<u>16,223,000</u>
A03901 Stationery			2,550,000	2,870,000	894,000	1,292,000	224,000	2,680,000
A03902 Printing and Publication			<u>650,000</u>	<u>750,000</u>	<u>227,000</u>	<u>276,000</u>	<u>57,000</u>	<u>680,000</u>
001 Printing and Publications			650,000	750,000				680,000

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**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>SP4018</b>	<b>SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>								
A03903	Conference/Seminars/Workshops/ Symposia			650,000	750,000	227,000	454,000	57,000	680,000
A03904	Hire of Vehicles			4,500,000	7,430,000	1,575,000	1,895,000	394,000	4,725,000
A03905	Newspapers Periodicals and Books			<u>157,000</u>	<u>157,000</u>	<u>59,000</u>	<u>63,000</u>	<u>15,000</u>	<u>175,000</u>
001	News Papers, Periodicals & Books			157,000	157,000				175,000
A03906	Uniforms and Protective Clothing			350,000	350,000	125,000	127,000	32,000	375,000
A03907	Advertising & Publicity			<u>367,000</u>	<u>367,000</u>	<u>127,000</u>	<u>254,000</u>	<u>32,000</u>	<u>380,000</u>
001	Advertising & Publicity			367,000	367,000				380,000
A03917	Law Charges			210,000	210,000	77,000	154,000	19,000	230,000
A03918	Exhibitions, Fairs & Other National Celebrations			315,000	315,000	110,000	220,000	28,000	330,000
A03919	Payments to Others for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>700,000</u>	<u>714,000</u>	<u>175,000</u>	<u>2,100,000</u>
001	Payments to Others for Service Rendered			2,000,000	2,000,000				2,100,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	2,000	3,000	1,000	4,000
A03942	Cost of Other Stores			<u>1,365,000</u>	<u>1,815,000</u>	<u>480,000</u>	<u>484,000</u>	<u>120,000</u>	<u>1,440,000</u>
001	Cost of Other Stores			1,365,000	1,815,000				1,440,000
A03955	Computer Stationary			1,155,000	1,315,000	404,000	452,000	101,000	1,212,000
A03970	Others			<u>1,155,000</u>	<u>1,355,000</u>	<u>404,000</u>	<u>417,000</u>	<u>101,000</u>	<u>1,212,000</u>
001	Others			1,155,000	1,355,000				1,212,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,105,000</u>	<u>1,105,000</u>	<u>384,000</u>	<u>767,000</u>	<u>96,000</u>	<u>1,150,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,105,000</u>	<u>1,105,000</u>	<u>384,000</u>	<u>767,000</u>	<u>96,000</u>	<u>1,150,000</u>
A04114	Superannuation Encashment Of L.P.R			1,105,000	1,105,000	384,000	767,000	96,000	1,150,000

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**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4018</b>	<b>SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,575,000</u>	<u>1,155,000</u>	<u>554,000</u>	<u>1,107,000</u>	<u>139,000</u>	<u>1,660,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,575,000</u>	<u>1,155,000</u>	<u>554,000</u>	<u>1,107,000</u>	<u>139,000</u>	<u>1,660,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,050,000</u>	<u>1,050,000</u>	<u>370,000</u>	<u>740,000</u>	<u>93,000</u>	<u>1,110,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,050,000	1,050,000				1,110,000
A05270	To Others		<u>525,000</u>	<u>105,000</u>	<u>184,000</u>	<u>367,000</u>	<u>46,000</u>	<u>550,000</u>
001	Others		525,000	105,000				550,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>420,000</u>	<u>420,000</u>	<u>147,000</u>	<u>161,000</u>	<u>37,000</u>	<u>441,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>420,000</u>	<u>420,000</u>	<u>147,000</u>	<u>161,000</u>	<u>37,000</u>	<u>441,000</u>
A06301	Entertainments & Gifts		<u>420,000</u>	<u>420,000</u>	<u>147,000</u>	<u>161,000</u>	<u>37,000</u>	<u>441,000</u>
001	Entertainment & Gifts		420,000	420,000				441,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>41,927,000</u>	<u>42,159,000</u>	<u>4,216,000</u>	<u>11,141,000</u>	<u>7,786,000</u>	<u>12,643,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>2,677,000</u>	<u>2,909,000</u>	<u>977,000</u>	<u>2,930,000</u>	<u>1,514,000</u>	<u>2,930,000</u>
A09201	Hardware		1,365,000	1,365,000	480,000	1,440,000	524,000	1,440,000
A09202	Software		262,000	494,000	127,000	380,000	380,000	380,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4018</b>	<b>SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
A09203	I.T. Equipment		1,050,000	1,050,000	370,000	1,110,000	610,000	1,110,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		<u>30,000,000</u>	<u>30,000,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		30,000,000	30,000,000				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,250,000</u></b>	<b><u>5,250,000</u></b>	<b><u>1,838,000</u></b>	<b><u>5,380,000</u></b>	<b><u>4,433,000</u></b>	<b><u>5,512,000</u></b>
A09601	Plant and Machinery		5,250,000	5,250,000	1,838,000	5,380,000	4,433,000	5,512,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>1,400,000</u></b>	<b><u>2,830,000</u></b>	<b><u>1,838,000</u></b>	<b><u>4,200,000</u></b>
A09701	Purchase of Furniture and Fixture		4,000,000	4,000,000	1,400,000	2,830,000	1,838,000	4,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>12,078,000</u></b>	<b><u>11,479,000</u></b>	<b><u>5,064,000</u></b>	<b><u>5,588,000</u></b>	<b><u>953,000</u></b>	<b><u>12,660,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>	<b><u>420,000</u></b>	<b><u>539,000</u></b>	<b><u>79,000</u></b>	<b><u>1,050,000</u></b>
A13001	Transport		1,000,000	1,200,000	420,000	539,000	79,000	1,050,000

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>								
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103 ADMINISTRATION</b>								
<b>SP4018 SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>367,000</u>	<u>2,000</u>	<u>144,000</u>	<u>227,000</u>	<u>28,000</u>	<u>360,000</u>
A13101 Machinery and Equipment			315,000	1,000	120,000	185,000	23,000	300,000
A13199 Others			52,000	1,000	24,000	42,000	5,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>525,000</u>	<u>525,000</u>	<u>220,000</u>	<u>385,000</u>	<u>42,000</u>	<u>550,000</u>
A13201 Furniture and Fixture			525,000	525,000	220,000	385,000	42,000	550,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>9,350,000</u>	<u>9,350,000</u>	<u>3,928,000</u>	<u>3,821,000</u>	<u>737,000</u>	<u>9,820,000</u>
A13301 Office Buildings			<u>7,350,000</u>	<u>7,350,000</u>	<u>3,088,000</u>	<u>2,351,000</u>	<u>579,000</u>	<u>7,720,000</u>
001 Office Buildings			7,350,000	7,350,000				7,720,000
A13302 Residential Buildings			2,000,000	2,000,000	840,000	1,470,000	158,000	2,100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>836,000</u>	<u>402,000</u>	<u>352,000</u>	<u>616,000</u>	<u>67,000</u>	<u>880,000</u>
A13701 Hardware			400,000	400,000	168,000	294,000	32,000	420,000
A13702 Software			200,000	1,000	84,000	147,000	16,000	210,000
A13703 I.T. Equipment			236,000	1,000	100,000	175,000	19,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4018</b>	<b>SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
<b>SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB</b>			<b>203,924,000</b>	<b>170,455,000</b>	<b>61,559,000</b>	<b>76,998,000</b>	<b>21,749,000</b>	<b>181,467,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4019</b>	<b>HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>85,633,000.</u>	<u>76,302,000.</u>	<u>29,389,000.</u>	<u>29,364,000.</u>	<u>7,353,000.</u>	<u>88,112,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>		<u>24,727,000.</u>	<u>21,337,000.</u>	<u>10,789,000.</u>	<u>10,775,000.</u>	<u>2,694,000.</u>	<u>32,337,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u>17,660,000.</u>	<u>15,054,000.</u>	<u>7,950,000.</u>	<u>7,940,000.</u>	<u>1,985,000.</u>	<u>23,828,000.</u>
A01101	Total Basic Pay of Officers		<u>15,900,000.</u>	<u>14,649,000.</u>	<u>7,669,000.</u>	<u>7,660,000.</u>	<u>1,915,000.</u>	<u>22,988,000.</u>
S045-M	Secretary	(BPS-20)	1	1	1,140,000		1,999,000	
A029-M	Additional Secretary	(BPS-19)	2	2	1,800,000		3,313,000	
D078-M	Deputy Secretary	(BPS-18)	3	3	2,340,000		3,313,000	
M349-M	Manager MIS	(BPS-18)	1	1	720,000		1,057,000	
S090-M	Senior Law Officer	(BPS-18)	1	1	720,000		1,530,000	
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	540,000		688,000	
P139-M	Private Secretary	(BPS-17)	1	1	540,000		688,000	
P158-M	Programmer	(BPS-17)	1	1	600,000		688,000	
S053-M	Section Officer	(BPS-17)	8	8	5,280,000		5,504,000	
S282-M	Superintendent	(BPS-17)	1	1	540,000		688,000	
A097-M	Assistant	(BPS-16)	2	2	840,000		1,760,000	
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	840,000		1,760,000	

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103</b>	<b>ADMINISTRATION</b>								
<b>SP4019</b>	<b>HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB</b>								
A01103	Special Pay			1,100,000	330,000	252,000	252,000	63,000	755,000
A01105	Qualification Pay			660,000	75,000	29,000	28,000	7,000	85,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>7,067,000</u></b>	<b><u>6,283,000</u></b>	<b><u>2,839,000</u></b>	<b><u>2,835,000</u></b>	<b><u>709,000</u></b>	<b><u>8,509,000</u></b>
A01151	Total Basic Pay of Other Staff	29	29	<u>7,067,000</u>	<u>6,283,000</u>	<u>2,839,000</u>	<u>2,835,000</u>	<u>709,000</u>	<u>8,509,000</u>
C174-M	Computer Operator (BPS-15)	1	1	420,000			499,000		
J221-M	Junior Computer Operator (BPS-12)	6	6	2,160,000			1,692,000		
H181-M	Hardware / Network Technician (BPS-11)	1	1	250,000			230,000		
J019-M	Junior Clerk (BPS-11)	5	5	1,260,000			1,464,000		
D186-M	Driver (BPS-04)	6	6	1,270,000			1,454,000		
C112-M	Chowkidar (BPS-01)	3	3	512,000			966,000		
M019-M	Mali (BPS-01)	1	1	171,000			431,000		
N006-M	Naib Qasid (BPS-01)	4	4	683,000			1,315,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	341,000			458,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>60,906,000</u></b>	<b><u>54,965,000</u></b>	<b><u>18,600,000</u></b>	<b><u>18,589,000</u></b>	<b><u>4,659,000</u></b>	<b><u>55,775,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>53,698,000</u></b>	<b><u>52,168,000</u></b>	<b><u>16,742,000</u></b>	<b><u>16,734,000</u></b>	<b><u>4,193,000</u></b>	<b><u>50,207,000</u></b>
A01201	Senior Post Allowance			10,000	6,000	5,000	5,000	2,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4019</b>	<b>HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
A01202	House Rent Allowance		2,800,000	1,533,000	924,000	924,000	231,000	2,772,000
A01203	Conveyance Allowance		2,250,000	1,079,000	606,000	606,000	152,000	1,817,000
A01207	Washing Allowance		60,000	1,000	20,000	20,000	5,000	60,000
A01208	Dress Allowance		60,000	1,000	20,000	20,000	5,000	60,000
A0120D	Integrated Allowance		35,000	76,000	14,000	13,000	4,000	40,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,200,000	844,000	420,000	420,000	105,000	1,260,000
A01216	Qualification Allowance		378,000	295,000	134,000	133,000	34,000	400,000
A01217	Medical Allowance		1,000,000	761,000	350,000	350,000	88,000	1,050,000
A0121N	Personal Allowance		165,000	104,000	25,000	25,000	7,000	75,000
A01224	Entertainment Allowance		20,000	22,000	7,000	6,000	2,000	19,000
A01226	Computer Allowance		54,000	5,000	18,000	18,000	5,000	54,000
A0122M	Adhoc Relief Allowance-2016		1,245,000	1,000				
A0122N	Special Conveyance Allowance to Disabled Employees		19,000	1,000	7,000	7,000	2,000	20,000
A0122R	Administrative Allowance		106,000	182,000	40,000	40,000	10,000	120,000
A0122S	Utility Allowance		3,276,000	3,930,000	1,147,000	1,147,000	287,000	3,440,000
A0122Y	Ad-hoc Relief Allowance 2017		1,800,000	1,000				
A01236	Deputation Allowance		315,000	1,000	105,000	105,000	27,000	315,000
A01238	Charge Allowance		748,000	31,000	250,000	249,000	63,000	748,000
A01239	Special Allowance		<u>400,000</u>	<u>781,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
001	Special Allowance		400,000	781,000				400,000
A0123E	Executive Allowance		9,000,000	16,088,000	3,150,000	3,150,000	788,000	9,450,000
A0123F	Civil Secretariat Allowance @50%		2,020,000	10,448,000	707,000	707,000	177,000	2,121,000
A0123G	Ad-hoc Relief Allowance-2018		1,800,000	1,000				
A0123P	Ad-hoc Relief A 2019		1,000,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4019</b>	<b>HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
A01241	Utility allowance for electricity		600,000	990,000	200,000	200,000	50,000	600,000
A01243	Special travelling allowance			86,000				
A0124A	South Punjab Secretariate Allowance		10,550,000	1,000	3,700,000	3,700,000	925,000	11,100,000
A0124B	South Punjab Re-Allocation Allowance		10,000,000	12,721,000	3,500,000	3,500,000	875,000	10,500,000
A0124F	Adhoc Relief Allowance-2021		1,835,000	1,000				
A0124R	Ad-Hoc Relief Allowance 2022			2,146,000	924,000	923,000	231,000	2,770,000
A0124T	Special Allowance - 2022			2,000				
A01270	Others		<u>952,000</u>	<u>28,000</u>	<u>335,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,001,000</u>
001	Others		2,000	2,000				1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		950,000	26,000				1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,208,000</u></b>	<b><u>2,797,000</u></b>	<b><u>1,858,000</u></b>	<b><u>1,855,000</u></b>	<b><u>466,000</u></b>	<b><u>5,568,000</u></b>
A01271	Overtime Allowance		140,000	1,000	49,000	49,000	13,000	147,000
A01272	Night duty allowance		2,000	1,000	1,000			1,000
A01273	Honoraria		<u>2,000,000</u>	<u>2,000,000</u>	<u>700,000</u>	<u>700,000</u>	<u>175,000</u>	<u>2,100,000</u>
000	Honoraria		2,000,000	2,000,000				2,100,000
A01274	Medical Charges		2,000,000	714,000	700,000	700,000	175,000	2,100,000
A01277	Contingent Paid Staff		1,000,000	79,000	350,000	350,000	88,000	1,050,000
A01278	Leave Salary		2,000,000	1,000	34,000	33,000	9,000	100,000
A01299	Others		66,000	1,000	24,000	23,000	6,000	70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>39,439,000</u></b>	<b><u>41,093,000</u></b>	<b><u>12,738,000</u></b>	<b><u>15,190,000</u></b>	<b><u>3,193,000</u></b>	<b><u>38,188,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>								
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093103 ADMINISTRATION</b>								
<b>SP4019 HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB</b>								
<b>A031 TOTAL FEES</b>			<b><u>300,000</u></b>	<b><u>1,000</u></b>	<b><u>100,000</u></b>	<b><u>101,000</u></b>	<b><u>25,000</u></b>	<b><u>300,000</u></b>
A03102 Legal fees			300,000	1,000	100,000	101,000	25,000	300,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,550,000</u></b>	<b><u>1,953,000</u></b>	<b><u>882,000</u></b>	<b><u>1,298,000</u></b>	<b><u>221,000</u></b>	<b><u>2,645,000</u></b>
A03201 Postage and Telegraph			500,000	200,000	175,000	250,000	44,000	525,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	350,000	505,000	88,000	1,050,000
A03204 Electronic Communication			650,000	345,000	217,000	366,000	54,000	650,000
A03205 Courier and Pilot Service			400,000	408,000	140,000	177,000	35,000	420,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,360,000</u></b>	<b><u>5,982,000</u></b>	<b><u>2,572,000</u></b>	<b><u>2,692,000</u></b>	<b><u>644,000</u></b>	<b><u>7,710,000</u></b>
A03301 Gas			70,000	1,000	24,000	47,000	6,000	70,000
A03302 Water			330,000	230,000	110,000	143,000	28,000	330,000
A03303 Electricity			<u>5,550,000</u>	<u>4,200,000</u>	<u>1,944,000</u>	<u>1,974,000</u>	<u>486,000</u>	<u>5,830,000</u>
001 Electricity			5,550,000	4,200,000				5,830,000
A03304 Hot and Cold Weather Charges			200,000	210,000	67,000	95,000	17,000	200,000
A03305 POL for Generator			1,000,000	1,340,000	350,000	355,000	88,000	1,050,000
A03370 Others			210,000	1,000	77,000	78,000	19,000	230,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,413,000</u></b>	<b><u>2,013,000</u></b>	<b><u>829,000</u></b>	<b><u>1,300,000</u></b>	<b><u>209,000</u></b>	<b><u>2,480,000</u></b>
A03402 Rent for Office Building			4,000,000	1,000,000	334,000	442,000	84,000	1,000,000
A03403 Rent for Residential Building			1,000,000	701,000	350,000	700,000	88,000	1,050,000
A03407 Rates and Taxes			310,000	310,000	107,000	107,000	27,000	320,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4019</b>	<b>HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
A03408	Rent of Machine & Equipment		33,000	1,000	14,000	27,000	4,000	40,000
A03409	Insurance		70,000	1,000	24,000	24,000	6,000	70,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>105,000</u></b>	<b><u>1,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>9,000</u></b>	<b><u>110,000</u></b>
A03601	Fuel		105,000	1,000	37,000	37,000	9,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,570,000</u></b>	<b><u>10,154,000</u></b>	<b><u>2,997,000</u></b>	<b><u>3,816,000</u></b>	<b><u>750,000</u></b>	<b><u>8,989,000</u></b>
A03805	Travelling Allowance		<u>3,500,000</u>	<u>3,500,000</u>	<u>1,227,000</u>	<u>1,817,000</u>	<u>307,000</u>	<u>3,680,000</u>
001	Travelling Allowance		3,500,000	3,500,000				3,680,000
A03806	Transportation of Goods		504,000	153,000	168,000	174,000	42,000	504,000
A03807	P.O.L Charges		4,500,000	6,500,000	1,577,000	1,799,000	394,000	4,730,000
A03808	Conveyance Charges		66,000	1,000	25,000	26,000	7,000	75,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,141,000</u></b>	<b><u>20,989,000</u></b>	<b><u>5,321,000</u></b>	<b><u>5,946,000</u></b>	<b><u>1,335,000</u></b>	<b><u>15,954,000</u></b>
A03901	Stationery		1,800,000	1,800,000	630,000	632,000	158,000	1,890,000
A03902	Printing and Publication		<u>1,000,000</u>	<u>1,040,000</u>	<u>350,000</u>	<u>351,000</u>	<u>88,000</u>	<u>1,050,000</u>
001	Printing and Publications		1,000,000	1,040,000				1,050,000
A03903	Conference/Seminars/Workshops/ Symposia		600,000	300,000	210,000	211,000	53,000	630,000
A03904	Hire of Vehicles		5,000,000	8,660,506	1,750,000	2,275,000	438,000	5,250,000
A03905	Newspapers Periodicals and Books		<u>210,000</u>	<u>210,000</u>	<u>74,000</u>	<u>124,000</u>	<u>19,000</u>	<u>220,000</u>
001	News Papers, Periodicals & Books		210,000	210,000				220,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4019</b>	<b>HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
A03906	Uniforms and Protective Clothing		330,000	330,000	117,000	118,000	29,000	350,000
A03907	Advertising & Publicity		<u>315,000</u>	<u>259,000</u>	<u>109,000</u>	<u>142,000</u>	<u>27,000</u>	<u>325,000</u>
001	Advertising & Publicity		315,000	259,000				325,000
A03917	Law Charges		125,000	50,000	47,000	48,000	12,000	140,000
A03918	Exhibitions, Fairs & Other National Celebrations		500,000	300,000	192,000	199,000	48,000	575,000
A03919	Payments to Others for Service Rendered		<u>1,500,000</u>	<u>3,978,494</u>	<u>525,000</u>	<u>526,000</u>	<u>132,000</u>	<u>1,575,000</u>
001	Payments to Others for Service Rendered		1,500,000	3,978,494				1,575,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000	1,000		1,000
A03942	Cost of Other Stores		<u>1,000,000</u>	<u>1,200,000</u>	<u>350,000</u>	<u>352,000</u>	<u>88,000</u>	<u>1,050,000</u>
001	Cost of Other Stores		1,000,000	1,200,000				1,050,000
A03955	Computer Stationary		1,260,000	1,260,000	441,000	442,000	111,000	1,323,000
A03970	Others		<u>1,500,000</u>	<u>1,600,000</u>	<u>525,000</u>	<u>525,000</u>	<u>132,000</u>	<u>1,575,000</u>
001	Others		1,500,000	1,600,000				1,575,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000,000</u>	<u>1,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000,000</u>	<u>1,000</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		2,000,000	1,000	334,000	667,000	84,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,001,000</u>	<u>2,000</u>	<u>335,000</u>	<u>335,000</u>	<u>84,000</u>	<u>1,001,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,001,000</u>	<u>2,000</u>	<u>335,000</u>	<u>335,000</u>	<u>84,000</u>	<u>1,001,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4019</b>	<b>HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
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>		<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000	1,000				1,000
A05270	To Others		<u>1,000,000</u>	<u>1,000</u>	<u>334,000</u>	<u>334,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Others		1,000,000	1,000				1,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>900,000</u>	<u>900,000</u>	<u>317,000</u>	<u>318,000</u>	<u>79,000</u>	<u>950,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>900,000</u>	<u>900,000</u>	<u>317,000</u>	<u>318,000</u>	<u>79,000</u>	<u>950,000</u>
A06301	Entertainments & Gifts		<u>900,000</u>	<u>900,000</u>	<u>317,000</u>	<u>318,000</u>	<u>79,000</u>	<u>950,000</u>
001	Entertainment & Gifts		900,000	900,000				950,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>42,132,000</u>	<u>36,676,000</u>	<u>4,251,000</u>	<u>8,567,000</u>	<u>7,324,000</u>	<u>12,751,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>2,132,000</u>	<u>2,032,000</u>	<u>750,000</u>	<u>1,555,000</u>	<u>927,000</u>	<u>2,250,000</u>
A09201	Hardware		1,000,000	1,000,000	350,000	701,000	147,000	1,050,000
A09202	Software		132,000	32,000	50,000	150,000	150,000	150,000
A09203	I.T. Equipment		1,000,000	1,000,000	350,000	704,000	630,000	1,050,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>30,000,000</u>	<u>31,000,000</u>	<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4019</b>	<b>HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
A09501	Transport		<u>30,000,000</u>	<u>31,000,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		30,000,000	31,000,000				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>8,000,000</u>	<u>1,644,000</u>	<u>2,800,000</u>	<u>5,605,000</u>	<u>5,157,000</u>	<u>8,400,000</u>
A09601	Plant and Machinery		8,000,000	1,644,000	2,800,000	5,605,000	5,157,000	8,400,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>700,000</u>	<u>1,406,000</u>	<u>1,239,000</u>	<u>2,100,000</u>
A09701	Purchase of Furniture and Fixture		2,000,000	2,000,000	700,000	1,406,000	1,239,000	2,100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>9,664,000</u>	<u>6,455,000</u>	<u>4,057,000</u>	<u>5,835,000</u>	<u>765,000</u>	<u>10,141,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>1,000,000</u>	<u>800,000</u>	<u>420,000</u>	<u>316,000</u>	<u>79,000</u>	<u>1,050,000</u>
A13001	Transport		1,000,000	800,000	420,000	316,000	79,000	1,050,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>416,000</u>	<u>332,000</u>	<u>178,000</u>	<u>175,000</u>	<u>34,000</u>	<u>445,000</u>
A13101	Machinery and Equipment		331,000	331,000	140,000	108,000	27,000	350,000
A13199	Others		85,000	1,000	38,000	67,000	7,000	95,000

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

**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>093103</b>	<b>ADMINISTRATION</b>							
<b>SP4019</b>	<b>HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB</b>							
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>331,000</u>	<u>275,000</u>	<u>140,000</u>	<u>215,000</u>	<u>27,000</u>	<u>350,000</u>
A13201	Furniture and Fixture		331,000	275,000	140,000	215,000	27,000	350,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>7,020,000</u>	<u>4,216,000</u>	<u>2,949,000</u>	<u>4,625,000</u>	<u>554,000</u>	<u>7,371,000</u>
A13301	Office Buildings		<u>4,500,000</u>	<u>2,451,000</u>	<u>1,890,000</u>	<u>2,966,000</u>	<u>355,000</u>	<u>4,725,000</u>
001	Office Buildings		4,500,000	2,451,000				4,725,000
A13302	Residential Buildings		2,520,000	1,765,000	1,059,000	1,659,000	199,000	2,646,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>897,000</u>	<u>832,000</u>	<u>370,000</u>	<u>504,000</u>	<u>71,000</u>	<u>925,000</u>
A13701	Hardware		500,000	500,000	200,000	278,000	38,000	500,000
A13702	Software		66,000	1,000	30,000	53,000	6,000	75,000
A13703	I.T. Equipment		331,000	331,000	140,000	173,000	27,000	350,000
<b>HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB</b>			<b>180,769,000</b>	<b>161,429,000</b>	<b>51,421,000</b>	<b>60,276,000</b>	<b>18,882,000</b>	<b>152,143,000</b>