



GOVERNMENT OF THE PUNJAB

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

VOL – III
(Fund No. PC21015 – PC21022)
Excluding PC21016

FOR

2023 – 2024

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

(Rupees in million)

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

(Rupees in million)

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

(Rupees in million)

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

(Rupees in million)

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

**PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2023-2024**

| | POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------|----------------------------|---|--|---|---|--|---|
| PROVINCIAL | 51,150 | 81,506,252,000 | 81,713,546,000 | 33,247,351,000 | 44,758,647,000 | 10,167,030,000 | 110,899,621,000 |
| TOTAL | 51,150 | 81,506,252,000 | 81,713,546,000 | 33,247,351,000 | 44,758,647,000 | 10,167,030,000 | 110,899,621,000 |

**PC21015 (015)
EDUCATION**

| | |
|-----------------|------------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 110,899,621,000 |
| Total: | 110,899,621,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|--|---|--|---|---|--|---|
| | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | |
| FUNCTIONAL | | | | | | |
| 091103 ADMINISTRATION | 756,999,000 | 688,496,000 | 293,508,000 | 332,581,000 | 74,527,000 | 885,041,000 |
| 091120 OTHERS | 1,729,000,000 | 1,814,467,000 | 702,052,000 | 721,982,000 | 175,631,000 | 2,104,315,000 |
| 092102 ADMINISTRATION | 24,761,184,000 | 25,939,044,000 | 8,937,839,000 | 15,436,908,000 | 3,554,894,000 | 34,219,477,000 |
| 092120 OTHERS | 8,297,425,000 | 7,328,035,000 | 3,219,307,000 | 4,168,710,000 | 798,976,000 | 9,470,692,000 |
| 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | 35,877,154,000 | 35,496,095,000 | 17,235,457,000 | 20,753,127,000 | 4,842,053,000 | 55,638,227,000 |
| 093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | 3,515,354,000 | 3,388,640,000 | 1,511,585,000 | 1,728,265,000 | 413,353,000 | 4,818,082,000 |
| 093103 ADMINISTRATION | 774,823,000 | 1,380,029,000 | 325,529,000 | 443,686,000 | 91,425,000 | 1,040,965,000 |
| 093120 OTHERS | 835,298,000 | 1,423,851,000 | 661,807,000 | 755,594,000 | 127,959,000 | 1,685,350,000 |
| 094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON | 261,090,000 | 321,020,000 | 138,939,000 | 147,941,000 | 29,496,000 | 374,750,000 |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | 474,447,000 | 423,217,000 | 186,021,000 | 229,744,000 | 47,441,000 | 557,050,000 |
| 097120 OTHERS | 4,223,478,000 | 3,510,652,000 | 35,307,000 | 40,109,000 | 11,275,000 | 105,672,000 |

**PC21015 (015)
EDUCATION**

| | |
|-----------------|------------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>110,899,621,000</u> |
| Total: | <u>110,899,621,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|-------------------------------|---|--|---|---|--|---|
| | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY FUNCTIONAL | | | | | | |
| TOTAL | 81,506,252,000 | 81,713,546,000 | 33,247,351,000 | 44,758,647,000 | 10,167,030,000 | 110,899,621,000 |

**PC21015 (015)
EDUCATION**

| 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 |
| AQ4002 | CADET COLLEGE HASSANABDAL | 40,000,000 | 140,000,000 | 10,004,000 | 10,336,000 | 2,500,000 | 30,000,000 |
| BO4008 | SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 5,002,000 | 60,000,000 |
| LQ4140 | DIRECTION (COLLEGES) | 98,415,000 | 517,980,000 | 46,301,000 | 56,637,000 | 13,537,000 | 154,523,000 |
| LQ4145 | ARTS COLLEGES | 33,674,535,000 | 32,759,049,000 | 16,488,586,000 | 19,786,015,000 | 4,655,325,000 | 53,397,688,000 |
| LQ4146 | PROFESSIONAL COLLEGES | 110,508,000 | 118,790,000 | 49,169,000 | 66,542,000 | 14,275,000 | 163,208,000 |
| LQ4148 | DIRECTORATE OF SPECIAL EDUCATION | 261,090,000 | 321,020,000 | 138,939,000 | 147,941,000 | 29,496,000 | 374,750,000 |
| LQ4149 | LIBRARIES | 132,575,000 | 121,164,000 | 50,808,000 | 58,607,000 | 13,214,000 | 156,314,000 |
| LQ4304 | COMMERCE COLLEGES | 3,404,846,000 | 3,269,850,000 | 1,462,416,000 | 1,661,723,000 | 399,078,000 | 4,654,874,000 |
| LQ4332 | PUNJAB HIGHER EDUCATION COMMISSION | 240,000,000 | 240,000,000 | 102,002,000 | 161,445,000 | 25,502,000 | 306,000,000 |
| LQ4334 | LITERACY & NON FORMAL BASIC EDUCATION LAHORE. | 477,489,000 | 430,123,000 | 192,283,000 | 211,718,000 | 47,459,000 | 571,784,000 |
| LQ4345 | UNIVERSITY OF LAYYAH | | 50,000,000 | 53,336,000 | 60,000,000 | 13,335,000 | 160,000,000 |
| LQ4418 | CHILDREN LIBRARY COMPLEX LAHORE | 141,636,000 | 113,830,000 | 48,728,000 | 58,881,000 | 13,206,000 | 145,340,000 |
| LQ4424 | QUAID-E-AZAM LIBRARY LAHORE | 110,476,000 | 112,271,000 | 48,437,000 | 59,729,000 | 11,607,000 | 141,591,000 |
| LQ4595 | GOVT COLLEGE(W) GULBERG LAHORE | 228,538,000 | 188,403,000 | | | | |

**PC21015 (015)
EDUCATION**

| 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 |
| LQ4596 | GOVT POST GRADUATE COLLEGE(W) SARGODHA | 184,554,000 | 257,348,000 | | | | |
| LQ4597 | GOVT POST GRADUATE COLLEGE(W) SAHIWAL | 159,855,000 | 92,644,000 | | | | |
| LQ4598 | GOVT POST GRADUATE COLLEGE(W) SAMANABAD LAHORE | 325,740,000 | 246,045,000 | | | | |
| LQ4600 | GOVT COLLEGE(W) D.G.KHAN | 118,152,000 | 103,136,000 | | | | |
| LQ4601 | GOVT POST GRADUATE ISLAMIA COLLEGE(W) COOPER ROAD LAHORE | 335,727,000 | 238,798,000 | | | | |
| LQ4602 | GOVT POST GRADUATE COLLEGE(W) S.TOWN GUJRANWALA | 191,773,000 | 176,061,000 | | | | |
| LQ4603 | GOVT COLLEGE OF SCIENCE WAHDAT COLONY LAHORE | 351,245,000 | 10,643,000 | | | | |
| LQ4604 | GOVT M.A.O COLLEGE LAHORE | 304,204,000 | 314,524,000 | | | | |
| LQ4605 | GOVT POST GRADUATE COLLEGE SAHIWAL | 294,492,000 | 187,728,000 | | | | |
| LQ4606 | GOVT AMBALA MUSLIM COLLEGE SARGODHA | 179,519,000 | 148,048,000 | | | | |
| LQ4607 | GOVT POST GRADUATE GORDON COLLEGE RAWALPINDI | 180,028,000 | 126,665,000 | | | | |
| LQ4608 | GOVT POST GRADUATE COLLEGE D.G.KHAN | | 3,565,000 | | | | |

**PC21015 (015)
EDUCATION**

| 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 |
| LQ4610 | GOVT POST GRADUATE COLLEGE JEHLUM | 91,382,000 | 29,469,000 | | | | |
| LQ4611 | GOVT SADIQ EGERTON COLLEGE BAHAWALPUR | 263,550,000 | 310,497,000 | | | | |
| LQ4613 | GOVT POST GRADUATE COLLEGE SAMANABAD FAISALABAD | 189,129,000 | 203,782,000 | | | | |
| LQ4614 | GOVT MURRAY COLLEGE SIALKOT | 168,482,000 | 154,711,000 | | | | |
| LQ4615 | GOVT COLLEGE(B)SATELITE TOWN GUJRANWALA | 264,715,000 | 284,894,000 | | | | |
| LQ4617 | GOVT ISLAMIA COLLEGE CIVIL LINE LAHORE | 300,727,000 | 389,843,000 | | | | |
| LQ4620 | PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE | 41,700,000 | 37,798,000 | 16,791,000 | 19,419,000 | 4,374,000 | 49,589,000 |
| LQ4646 | EMERSON UNIVERSITY MULTAN | 281,619,000 | 392,584,000 | 111,399,000 | 118,063,000 | 27,851,000 | 334,189,000 |
| LQ4653 | PUNJAB PUBLIC LIBRARY LAHORE | 89,760,000 | 75,952,000 | 38,048,000 | 52,527,000 | 9,414,000 | 113,805,000 |
| LQ4661 | UNIVERSITY OF JHANG | 165,000,000 | 165,000,000 | 16,667,000 | 26,692,000 | 4,167,000 | 50,000,000 |
| LQ4662 | UNIVERSITY OF OKARA | 50,000,000 | 50,000,000 | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |
| LQ4670 | DIVISIONAL DIRECTORATE OF SECONDARY | 140,100,000 | 158,949,000 | 53,761,000 | 61,058,000 | 13,706,000 | 161,000,000 |
| LQ4676 | UNIVERSITY OF MIANWALI | 275,000,000 | 253,679,000 | 53,335,000 | 79,468,000 | 13,334,000 | 160,000,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| LQ4677 | RAWALPINDI WOMEN UNIVERSITY RAWALPINDI | 325,000,000 | 293,118,000 | 70,002,000 | 100,281,000 | 17,502,000 | 210,000,000 |
| LQ4678 | DIRECTORATE OF RELIGIOUS EDUCATION PUNJAB | 91,666,000 | 43,848,000 | 35,307,000 | 40,109,000 | 11,275,000 | 105,672,000 |
| LQ4683 | UNIVERSITY OF HOME ECONOMICS LAHORE | 418,000,000 | 421,486,000 | 103,336,000 | 150,001,000 | 25,835,000 | 310,000,000 |
| LQ4684 | UNIVERSITY OF CHAKWAL | 440,000,000 | 448,300,000 | 70,002,000 | 107,334,000 | 17,502,000 | 210,000,000 |
| LQ4688 | KHWAJA FAREED UNIVERSITY OF ENGINEERING AND INFORMATION TECHNOLOGY R. Y. KHAN | 100,000,000 | 100,000,000 | 16,668,000 | 16,666,000 | 4,167,000 | 50,000,000 |
| LQ4690 | KOHSAR UNIVERSITY MURREE | 143,000,000 | 143,000,000 | 60,785,000 | 68,112,000 | 15,198,000 | 182,350,000 |
| LQ4694 | CADET COLLEGE PASRUR SIALKOT | 9,900,000 | 9,900,000 | 3,301,000 | 3,600,000 | 826,000 | 9,900,000 |
| LQ4695 | CADET COLLEGE CHAKWAL | 22,500,000 | 22,500,000 | 7,502,000 | 7,500,000 | 1,877,000 | 22,500,000 |
| LQ4696 | CADET COLLEGE OKARA | 9,900,000 | 9,900,000 | 6,668,000 | 7,334,000 | 1,668,000 | 20,000,000 |
| LQ4697 | CADET COLLEGE MIANWALI | 15,000,000 | 15,000,000 | 5,002,000 | 5,334,000 | 1,252,000 | 15,000,000 |
| LQ4698 | PUNJAB DANNISH SCHOOL & CENTRES OF EXCELLENCE AUTHORITIES | 3,758,000,000 | 3,693,660,000 | 1,476,904,000 | 1,576,787,000 | 388,952,000 | 4,420,500,000 |
| LQ4700 | TAKEN OVER MADAARIS & SCHOOLS IN PUNJAB | 1,624,700,000 | 1,554,172,000 | 513,865,000 | 814,066,000 | 102,960,000 | 1,527,695,000 |
| LQ4701 | GHAZI UNIVERSITY DG KHAN | | | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |

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|------------------|--|-----------------------------------|------------------------------------|---|---|--------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| LQ4706 | BABA GURU NANAK UNIVERSITY NANKANA SAHIB | 110,000,000 | 70,059,000 | 42,335,000 | 45,608,000 | 10,584,000 | 127,000,000 |
| LQ4707 | MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGINEERING & TECHNOLOGY MULTAN (MNSUET) | | | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |
| LQ4717 | VICE CHANCELLORT THAL UNIVERSITY BHAKKAR | | 150,000,000 | 53,335,000 | 67,551,000 | 13,334,000 | 160,000,000 |
| LQ4718 | VICE CHANCELLOR UNIVERSITY OF KAMALIA | | 304,820,000 | 53,335,000 | 68,334,000 | 13,334,000 | 160,000,000 |
| LQ4788 | GOVT. COLLEGE WOMEN UNIVERSITY MULTAN | | 12,914,000 | 18,334,000 | 36,667,000 | 4,584,000 | 55,000,000 |
| LQ4789 | GOVT. COLLEGE WOMEN UNIVERSITY SIALKOT | | | 16,667,000 | 16,667,000 | 4,167,000 | 50,000,000 |
| LQ4790 | GOVT. COLLEGE WOMEN UNIVERSITY FAISALABAD | | 17,249,000 | 18,334,000 | 18,333,000 | 4,584,000 | 55,000,000 |
| LQ4791 | GOVT.COLLEGE WOMEN UNIVERSITY BAHAWALPUR | | 3,762,000 | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |
| LQ4797 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB | 111,686,000 | 87,813,000 | 37,683,000 | 41,962,000 | 9,406,000 | 112,787,000 |
| LQ4798 | DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE | 8,680,000 | 5,359,000 | 3,507,000 | 4,696,000 | 880,000 | 10,450,000 |
| LQ4936 | UNIVERSITY OF SAHIWAL. | 100,000,000 | 100,000,000 | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |
| LQ4939 | UNIVERSITY OF NAROWAL. | 110,000,000 | 110,000,000 | 42,336,000 | 52,360,000 | 10,585,000 | 127,000,000 |

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|----------------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| LQ5151 | INFORMATION TECHNOLOGY UNIVERSITY LAHORE | 100,000,000 | 100,000,000 | 39,002,000 | 50,455,000 | 9,751,000 | 117,000,000 |
| LQ5308 | INSPECTION (COLLEGES) | 418,778,000 | 603,105,000 | 170,360,000 | 213,855,000 | 48,762,000 | 560,297,000 |
| SP4101 | DIRECTOR PUBLIC INSTUCTION(ELEMENTARY EDUCATION) EDUCATION DEPARTMENT SOUTH PUNJAB | 19,642,000 | 18,879,000 | 7,932,000 | 10,850,000 | 2,443,000 | 23,389,000 |
| SP4102 | DIRECTOR PUBLIC INSTUCTION(SECONDARY EDUCATION) EDUCATION DEPARTMENT SOUTH PUNJAB | 20,873,000 | 12,920,000 | 7,118,000 | 9,505,000 | 2,210,000 | 21,040,000 |
| SP4103 | DIRECTOR PUBLIC INSTUCTION(COLLEGES) EDUCATION DEPARTMENT SOUTH PUNJAB | 17,630,000 | 18,944,000 | 6,866,000 | 11,749,000 | 3,624,000 | 20,145,000 |
| SP4111 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB | 51,368,000 | 44,580,000 | 20,591,000 | 23,273,000 | 5,155,000 | 61,660,000 |
| FQ4004 | GOVERNMENT COLLEGE UNIVERSITY FAISALABAD | | 3,033,000 | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |
| GU4003 | UNIVERSITY OF GUJRAT | | 202,034,000 | 16,667,000 | 16,667,000 | 4,167,000 | 50,000,000 |
| LQ4478 | DIRECTION (ELEMENTARY EDUCATION) | 88,134,000 | 101,742,000 | 31,512,000 | 40,082,000 | 9,184,000 | 104,971,000 |
| LQ4479 | DIRECTION (SECONDARY EDUCATION) | 79,071,000 | 99,168,000 | 31,012,000 | 37,690,000 | 9,080,000 | 103,280,000 |
| LQ4480 | ELEMENTARY TEACHERS TRAINING COLLEGE | 1,729,000,000 | 1,814,467,000 | 702,052,000 | 721,982,000 | 175,631,000 | 2,104,315,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|--------------|--|----------------------------------|-----------------------------------|--|--|-------------------------------------|----------------------------------|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| LQ4481 | PROGRAM MANAGEMENT & IMPLEMENTATION UNIT | 24,521,140,000 | 25,668,007,000 | 8,845,948,000 | 15,328,655,000 | 3,529,898,000 | 33,934,157,000 |
| LQ4482 | GOVT COLLEGE UNIVERSITY LAHORE | | 292,000 | 150,000,000 | 66,000 | | 150,000,000 |
| LQ4483 | PUNJAB EXAMINATION COMMISSION LAHORE | 655,355,000 | 443,741,000 | 224,249,000 | 254,650,000 | 64,605,000 | 672,000,000 |
| LQ4485 | LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE | | 296,000 | 18,334,000 | 18,333,000 | 4,584,000 | 55,000,000 |
| LQ4486 | UNIVERSITY OF EDUCATION LAHORE | | 3,306,000 | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |
| LQ4487 | GOVT CENTRAL MODEL SCHOOL LAHORE | 94,900,000 | 135,804,000 | 31,648,000 | 32,385,000 | 7,918,000 | 94,900,000 |
| LQ4488 | QUEEN MARY COLLEGE LAHORE | 202,749,000 | 303,763,000 | 71,870,000 | 71,864,000 | 17,967,000 | 215,591,000 |
| LQ4489 | KINNAIRD COLLEGE FOR WOMEN LAHORE | 23,058,000 | 17,441,000 | 7,292,000 | 9,321,000 | 1,824,000 | 21,870,000 |
| LQ4490 | GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE | 159,954,000 | 165,384,000 | 59,467,000 | 61,352,000 | 14,869,000 | 178,384,000 |
| LQ4493 | CHIEF MINISTER'S MONITORING FORCE | 769,578,000 | 413,962,000 | 345,307,000 | 350,847,000 | 86,273,000 | 1,035,200,000 |
| LQ4494 | MISCELLANEOUS GRANTS SCHOOL EDUCATION | 133,496,000 | 195,746,000 | 177,902,000 | 427,275,000 | 9,475,000 | 353,696,000 |
| LQ4495 | MISCELLANEOUS GRANTS HIGHER EDUCATION | | | 83,335,000 | 166,670,000 | 20,833,000 | 250,000,000 |
| LQ4496 | IN SEVRICE TEACHERS TRAINING | 1,042,396,000 | 575,852,000 | 366,830,000 | 625,844,000 | 117,960,000 | 1,119,712,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| LQ4497 | LAWRENCE COLLEGE GHORA GALI MURREE | 60,000,000 | 60,000,000 | 13,334,000 | 13,333,000 | 3,334,000 | 40,000,000 |
| LQ4498 | FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI | | | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |
| LQ4499 | GOVT DEGREE COLLEGE KAHUTA | 34,537,000 | 55,191,000 | 12,502,000 | 12,502,000 | 3,126,000 | 37,505,000 |
| LQ4500 | UNIVERSITY OF SARGODHA | | 224,186,000 | 16,667,000 | 16,667,000 | 4,167,000 | 50,000,000 |
| TOTAL | | 81,506,252,000 | 81,713,546,000 | 33,247,351,000 | 44,758,647,000 | 10,167,030,000 | 110,899,621,000 |

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|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>47,471,823,000</u> | <u>45,837,078,000</u> | <u>19,778,579,000</u> | <u>21,963,632,000</u> | <u>5,491,076,000</u> | <u>63,705,577,000</u> |
| A011 | PAY | <u>27,149,327,000</u> | <u>30,802,679,000</u> | <u>13,503,197,000</u> | <u>13,132,020,000</u> | <u>3,283,045,000</u> | <u>39,767,173,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>20,324,110,000</u> | <u>23,946,994,000</u> | <u>10,290,228,000</u> | <u>10,289,815,000</u> | <u>2,572,475,000</u> | <u>30,869,822,000</u> |
| A01101 | Basic Pay of Officers | 17,459,723,000 | 20,961,120,000 | 9,142,300,000 | 9,141,925,000 | 2,285,484,000 | 27,426,137,000 |
| A01102 | Personal pay | 94,658,000 | 201,646,000 | 99,492,000 | 99,467,000 | 24,873,000 | 298,418,000 |
| A01103 | Special Pay | 234,000 | 293,000 | 142,000 | 140,000 | 39,000 | 421,000 |
| A01105 | Qualification Pay | 666,000 | 634,000 | 1,576,000 | 1,573,000 | 395,000 | 4,720,000 |
| A01106 | Pay of contract staff | 3,000 | 1,189,000 | | | | |
| A01150 | Others | 2,768,826,000 | 2,782,112,000 | 1,046,718,000 | 1,046,710,000 | 261,684,000 | 3,140,126,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>6,825,217,000</u> | <u>6,855,685,000</u> | <u>3,212,969,000</u> | <u>2,842,205,000</u> | <u>710,570,000</u> | <u>8,897,351,000</u> |
| A01151 | Basic Pay of Other Staff | 4,227,359,000 | 4,529,721,000 | 2,129,399,000 | 1,760,463,000 | 440,121,000 | 5,650,312,000 |
| A01152 | Personal pay | 6,368,000 | 8,914,000 | 11,479,000 | 11,476,000 | 2,871,000 | 34,425,000 |
| A01153 | Special Pay | 1,000 | 30,000 | | | | |
| A01156 | Pay of contract staff | 685,102,000 | 294,575,000 | 318,646,000 | 318,638,000 | 79,661,000 | 955,922,000 |
| A01170 | Others | 1,906,387,000 | 2,022,445,000 | 753,445,000 | 751,628,000 | 187,917,000 | 2,256,692,000 |
| A012 | ALLOWANCES | <u>20,322,496,000</u> | <u>15,034,399,000</u> | <u>6,275,382,000</u> | <u>8,831,612,000</u> | <u>2,208,031,000</u> | <u>23,938,404,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>19,933,615,000</u> | <u>14,667,033,000</u> | <u>6,135,216,000</u> | <u>8,691,498,000</u> | <u>2,172,987,000</u> | <u>23,518,051,000</u> |
| A01201 | Senior Post Allowance | 7,510,000 | 5,276,000 | 2,863,000 | 2,854,000 | 719,000 | 8,569,000 |
| A01202 | House Rent Allowance | 1,919,671,000 | 1,837,216,000 | 883,868,000 | 883,776,000 | 220,956,000 | 2,651,412,000 |
| A01203 | Conveyance Allowance | 2,047,856,000 | 1,436,161,000 | 746,903,000 | 746,878,000 | 186,726,000 | 2,240,645,000 |
| A01205 | Dearness Allowance | 1,043,000 | 1,057,000 | 1,043,000 | 1,043,000 | 261,000 | 3,129,000 |
| A01206 | Local Compensatory Allowance | | 22,000 | | | | |
| A01207 | Washing Allowance | 97,000 | 32,000 | 37,000 | 34,000 | 9,000 | 104,000 |
| A01208 | Dress Allowance | | 12,000 | 1,000 | | | 1,000 |
| A01209 | Special Additional Allowance | 1,899,000 | 1,899,000 | 1,899,000 | 1,899,000 | 475,000 | 5,697,000 |
| A0120D | Integrated Allowance | 42,988,000 | 58,476,000 | 26,081,000 | 26,059,000 | 6,522,000 | 78,192,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | 80,259,000 | 53,912,000 | 31,909,000 | 31,909,000 | 7,977,000 | 95,726,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | 16,000 | | | | |
| A0120P | Adhoc Relief 2009 | | 2,000 | | | | |

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|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A0120Q | Fixed Daily Allowance | | | 1,000 | | | 1,000 |
| A0120R | Prison Allowance | | 52,000 | | | | |
| A0120X | Ad - hoc Allowance - 2010 | | 432,000 | | | | |
| A01211 | Hill Allowance | 5,298,000 | 3,353,000 | 3,347,000 | 3,347,000 | 838,000 | 10,041,000 |
| A01216 | Qualification Allowance | 369,379,000 | 596,057,000 | 158,595,000 | 158,580,000 | 39,648,000 | 475,749,000 |
| A01217 | Medical Allowance | 1,225,026,000 | 874,176,000 | 427,664,000 | 427,567,000 | 106,900,000 | 1,282,793,000 |
| A0121A | Adhoc Relief Allowance 2011 | | 42,000 | | | | |
| A0121B | Health Professional Allowance | | 6,000 | | | | |
| A0121J | Transport monetization Allowance | | 271,000 | | | | |
| A0121M | Adhoc Relief Allowance - 2012 | | 150,000 | | | | |
| A0121N | Personal Allowance | 162,968,000 | 234,274,000 | 60,227,000 | 60,203,000 | 15,056,000 | 180,626,000 |
| A0121Q | Audit & Accounts Allowance | 154,000 | | 54,000 | 54,000 | 14,000 | 162,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 175,000 | | | | |
| A0121Y | DTE Allowance | | 3,000 | | | | |
| A0121Z | Adhoc Relief Allowance - 2014 | | 15,000 | | | | |
| A01222 | Hardship allowance | | 150,000 | | | | |
| A01224 | Entertainment Allowance | 22,856,000 | 14,935,500 | 8,835,000 | 8,818,000 | 2,213,000 | 26,445,000 |
| A01225 | Instructional Allowance | | 5,000 | | | | |
| A01226 | Computer Allowance | 4,271,000 | 2,053,500 | 1,482,000 | 1,481,000 | 374,000 | 4,443,000 |
| A01228 | Orderly Allowance | 59,000 | | 21,000 | 20,000 | 5,000 | 61,000 |
| A01229 | Special compensatory allowance | | 9,000 | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 34,000 | | | | |
| A0122J | Special Education Allowance | 15,479,000 | 11,597,000 | 5,141,000 | 5,140,000 | 1,285,000 | 15,421,000 |
| A0122M | Adhoc Relief Allowance-2016 | 1,571,045,000 | 13,095,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 9,014,000 | 59,474,000 | 15,371,000 | 15,359,000 | 3,841,000 | 46,086,000 |
| A0122S | Utility Allowance | 235,000 | 235,000 | 79,000 | 79,000 | 20,000 | 236,000 |
| A0122U | Monetary Allowance (QPM/PPM/Bar) | | 5,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | 1,939,390,000 | 18,222,000 | | | | |
| A01230 | Dusting allowance | | 2,000 | | | | |
| A01233 | Unattractive Area Allowance | | 1,643,000 | | | | |
| A01236 | Deputation Allowance | 40,913,000 | 5,458,000 | 4,425,000 | 4,420,000 | 1,107,000 | 13,264,000 |
| A01238 | Charge Allowance | 48,952,000 | 37,296,000 | 18,183,000 | 18,172,000 | 4,546,000 | 54,523,000 |

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|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01239 | Special Allowance | 27,244,000 | 45,569,000 | 17,154,000 | 17,149,000 | 4,289,000 | 51,452,000 |
| A0123D | Supervisory Allowance for LHS of IRMNCH & NP | | 6,000 | | | | |
| A0123E | Executive Allowance | 7,744,000 | 15,434,000 | 4,328,000 | 4,326,000 | 1,083,000 | 12,979,000 |
| A0123F | Civil Secretariat Allowance @50% | | 45,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | 1,942,745,000 | 18,210,000 | | | | |
| A0123H | Explosives Handling Allowance | | | 273,000 | 272,000 | 68,000 | 816,000 |
| A0123P | Ad-hoc Relief A 2019 | 1,378,305,000 | 10,139,000 | 236,000 | 235,000 | 59,000 | 705,000 |
| A01243 | Special travelling allowance | 79,000 | 205,000 | 1,000 | | | 1,000 |
| A01244 | Adhoc Relief | | 130,000 | | | | |
| A01245 | Indexed house rent allowance | | 12,000 | | | | |
| A01247 | NAB Allowance | | 18,000 | | | | |
| A0124C | Disparity Reduction Allowance | | 8,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | 2,300,928,000 | 14,479,000 | 819,000 | 818,000 | 205,000 | 2,455,000 |
| A0124H | Special Allowance-2021 | 3,613,719,000 | 2,494,942,000 | 1,206,987,000 | 1,206,874,000 | 301,727,000 | 3,620,724,000 |
| A0124M | Prison Security Allowance | | 337,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | 2,518,819,000 | 1,082,153,000 | 1,082,048,000 | 270,521,000 | 3,246,235,000 |
| A0124T | Special Allowance - 2022 | | 3,192,891,000 | 1,046,697,000 | 1,046,599,000 | 261,654,000 | 3,139,879,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 2,556,986,000 | 639,248,000 | 5,113,963,000 |
| A01250 | Incentive Allowance | 1,000 | 11,300,000 | 2,000 | 1,000 | | 3,000 |
| A01253 | Science Teaching Allowance | 227,000 | 758,000 | 80,000 | 80,000 | 20,000 | 239,000 |
| A01260 | Ration Allowance | | 7,000 | | | | |
| A01266 | Disturbance Allowance | | 43,000 | | | | |
| A01267 | Warden/Boarding Allowance | 46,000 | 160,000 | 565,000 | 565,000 | 142,000 | 1,694,000 |
| A01270 | Others | 1,146,215,000 | 1,076,220,000 | 377,884,000 | 377,845,000 | 94,477,000 | 1,133,556,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>388,881,000</u> | <u>367,366,000</u> | <u>140,166,000</u> | <u>140,114,000</u> | <u>35,044,000</u> | <u>420,353,000</u> |
| A01271 | Overtime Allowance | 198,000 | 488,000 | 82,000 | 76,000 | 19,000 | 231,000 |
| A01272 | Night duty allowance | 6,000 | 4,000 | 5,000 | 2,000 | | 7,000 |
| A01273 | Honoraria | 294,053,000 | 317,904,000 | 113,991,000 | 113,976,000 | 28,500,000 | 341,933,000 |
| A01274 | Medical Charges | 68,771,000 | 10,554,000 | 14,542,000 | 14,534,000 | 3,639,000 | 43,598,000 |
| A01277 | Contingent Paid Staff | 19,171,000 | 25,405,000 | 6,686,000 | 6,678,000 | 1,671,000 | 20,037,000 |
| A01278 | Leave Salary | 6,041,000 | 10,310,000 | 4,382,000 | 4,372,000 | 1,095,000 | 13,117,000 |
| A01297 | Inspection Allowance | | 3,000 | | | | |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01299 | Others | 641,000 | 2,696,000 | 478,000 | 476,000 | 120,000 | 1,430,000 |
| A012AB | Spl Message Allowance | | 2,000 | | | | |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYSIS | | | <u>68,000</u> | <u>134,000</u> | <u>18,000</u> | <u>200,000</u> |
| A022 | RESEARCH AND SERVICE & EXPLORATORY OPERATIONS | | | <u>68,000</u> | <u>134,000</u> | <u>18,000</u> | <u>200,000</u> |
| A02201 | Research and Surveys & Exploratory Operations | | | 34,000 | 67,000 | 9,000 | 100,000 |
| A02203 | Consultant based Research and Surveys | | | 34,000 | 67,000 | 9,000 | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>14,173,799,000</u> | <u>16,766,164,000</u> | <u>5,522,651,000</u> | <u>10,919,079,000</u> | <u>2,739,733,000</u> | <u>23,964,728,000</u> |
| A031 | FEES | <u>1,000</u> | <u>576,000</u> | <u>50,000</u> | <u>100,000</u> | <u>13,000</u> | <u>150,000</u> |
| A03102 | Legal fees | 1,000 | 576,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A032 | COMMUNICATIONS | <u>96,952,000</u> | <u>97,375,000</u> | <u>52,044,000</u> | <u>89,872,000</u> | <u>13,022,000</u> | <u>155,975,000</u> |
| A03201 | Postage and Telegraph | 9,496,000 | 10,329,000 | 5,877,000 | 10,091,000 | 1,472,000 | 17,572,000 |
| A03202 | Telephone and Trunk Call | 53,721,000 | 72,568,000 | 32,461,000 | 54,177,000 | 8,117,000 | 97,325,000 |
| A03203 | Telex Teleprinter and Fax | 1,000 | 31,000 | 70,000 | 138,000 | 18,000 | 206,000 |
| A03204 | Electronic Communication | 30,296,000 | 12,724,000 | 12,388,000 | 23,296,000 | 3,098,000 | 37,145,000 |
| A03205 | Courier and Pilot Service | 2,957,000 | 1,572,000 | 1,073,000 | 1,821,000 | 272,000 | 3,204,000 |
| A03270 | Others | 481,000 | 151,000 | 175,000 | 349,000 | 45,000 | 523,000 |
| A033 | UTILITIES | <u>895,134,000</u> | <u>1,398,279,000</u> | <u>441,596,000</u> | <u>639,373,000</u> | <u>110,405,000</u> | <u>1,324,590,000</u> |
| A03301 | Gas | 60,820,000 | 85,230,000 | 31,239,000 | 52,057,000 | 7,813,000 | 93,687,000 |
| A03302 | Water | 15,655,000 | 42,144,000 | 25,717,000 | 47,697,000 | 6,435,000 | 77,117,000 |
| A03303 | Electricity | 598,580,000 | 1,028,623,000 | 296,780,000 | 434,618,000 | 74,195,000 | 890,295,000 |
| A03304 | Hot and Cold Weather Charges | 6,122,000 | 9,376,000 | 7,133,000 | 10,706,000 | 1,779,000 | 21,337,000 |
| A03305 | POL for Generator | 3,455,000 | 11,405,000 | 2,967,000 | 5,443,000 | 743,000 | 8,878,000 |
| A03370 | Others | 210,502,000 | 221,501,000 | 77,760,000 | 88,852,000 | 19,440,000 | 233,276,000 |
| A034 | OCCUPANCY COSTS | <u>51,652,000</u> | <u>58,783,000</u> | <u>18,992,000</u> | <u>33,377,000</u> | <u>4,754,000</u> | <u>56,930,000</u> |
| A03402 | Rent for Office Building | 39,953,000 | 44,939,000 | 14,495,000 | 24,328,000 | 3,625,000 | 43,469,000 |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A03404 | Rent for other building | 331,000 | 846,000 | 122,000 | 244,000 | 31,000 | 365,000 |
| A03407 | Rates and Taxes | 11,217,000 | 10,580,000 | 4,240,000 | 8,452,000 | 1,063,000 | 12,695,000 |
| A03408 | Rent of Machine & Equipment | 150,000 | 250,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A03409 | Insurance | | 11,000 | | | | |
| A03412 | Swerage Charges/Waste Charges | 1,000 | 2,157,000 | 85,000 | 253,000 | 22,000 | 251,000 |
| A036 | MOTOR VEHICLES | <u>170,000</u> | | <u>63,000</u> | <u>125,000</u> | <u>16,000</u> | <u>187,000</u> |
| A03603 | Registration | 170,000 | | 63,000 | 125,000 | 16,000 | 187,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>3,000</u> | <u>2,000</u> | <u>3,000</u> | <u>3,000</u> | | <u>3,000</u> |
| A03701 | Computer | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03703 | Govt. Departments | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03770 | Other | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>871,233,000</u> | <u>464,048,000</u> | <u>341,586,000</u> | <u>583,497,000</u> | <u>85,406,000</u> | <u>1,024,569,000</u> |
| A03801 | Training - domestic | 105,345,000 | 1,027,000 | 36,206,000 | 71,408,000 | 9,052,000 | 108,610,000 |
| A03804 | Other -international | | | | 471,000 | | |
| A03805 | Travelling Allowance | 512,570,000 | 113,567,000 | 195,708,000 | 352,108,000 | 48,927,000 | 587,063,000 |
| A03806 | Transportation of Goods | 64,920,000 | 111,613,000 | 25,335,000 | 49,251,000 | 6,335,000 | 75,958,000 |
| A03807 | P.O.L Charges | 159,706,000 | 234,954,000 | 74,140,000 | 99,268,000 | 18,541,000 | 222,387,000 |
| A03808 | Conveyance Charges | 27,809,000 | 2,459,000 | 9,861,000 | 10,325,000 | 2,467,000 | 29,556,000 |
| A03809 | CNG Charges (Govt) | 881,000 | 427,000 | 328,000 | 653,000 | 82,000 | 977,000 |
| A03820 | Others | 1,000 | 1,000 | 4,000 | 7,000 | 1,000 | 10,000 |
| A03825 | Travelling allowance | 1,000 | | 3,000 | 5,000 | 1,000 | 7,000 |
| A03829 | CNG Charges (Non Govt) | | | 1,000 | 1,000 | | 1,000 |
| A039 | GENERAL | <u>12,258,654,000</u> | <u>14,747,101,000</u> | <u>4,668,317,000</u> | <u>9,572,732,000</u> | <u>2,526,117,000</u> | <u>21,402,324,000</u> |
| A03901 | Stationery | 111,999,000 | 117,645,000 | 54,072,000 | 84,172,000 | 13,520,000 | 162,155,000 |
| A03902 | Printing and Publication | 252,337,000 | 85,762,480 | 97,008,000 | 177,806,000 | 24,249,000 | 290,958,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 16,214,000 | 25,232,000 | 16,032,000 | 29,765,000 | 4,011,000 | 48,066,000 |
| A03904 | Hire of Vehicles | | | 1,000 | 255,000 | | 1,000 |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A03905 | Newspapers Periodicals and Books | 99,596,000 | 95,538,000 | 57,175,000 | 94,508,000 | 14,293,000 | 171,452,000 |
| A03906 | Uniforms and Protective Clothing | 124,185,000 | 125,195,000 | 49,546,000 | 96,386,000 | 12,387,000 | 148,595,000 |
| A03907 | Advertising & Publicity | 27,346,000 | 21,907,000 | 18,235,000 | 26,424,000 | 4,559,000 | 54,651,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 373,000 | 15,485,000 | 138,000 | 16,385,000 | 35,000 | 409,000 |
| A03917 | Law Charges | 1,323,000 | 1,653,000 | 1,038,000 | 1,912,000 | 262,000 | 3,089,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 4,759,000 | 10,136,000 | 9,156,000 | 13,470,000 | 2,286,000 | 27,413,000 |
| A03919 | Payments to Others for Service Rendered | 19,672,000 | 66,805,000 | 21,675,000 | 37,540,000 | 5,419,000 | 65,003,000 |
| A03926 | Allies Branch of the Provincial C.I.D | 338,000 | 1,000 | 134,000 | 267,000 | 34,000 | 400,000 |
| A03930 | Vocational and Manpower Training | 1,500,000 | | 550,000 | 1,100,000 | 138,000 | 1,650,000 |
| A03936 | Foreign/Inland Training Course Fee | 10,000 | 7,000 | 7,000 | 10,000 | 1,000 | 11,000 |
| A03940 | Unforeseen expenditure | 146,000 | 635,000 | 55,000 | 157,000 | 14,000 | 161,000 |
| A03942 | Cost of Other Stores | 25,283,000 | 50,003,298 | 20,456,000 | 30,151,000 | 5,115,000 | 61,307,000 |
| A03955 | Computer Stationary | 6,529,000 | 18,655,851 | 8,759,000 | 12,286,000 | 2,192,000 | 26,244,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | 14,000 | 575,394,000 | 135,000 | 109,225,000 | 34,000 | 401,000 |
| A03970 | Others | 2,298,738,000 | 1,090,707,371 | 1,046,137,000 | 1,372,028,000 | 303,204,000 | 3,138,350,000 |
| A03975 | School Management Committee (SMC) | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03977 | Stipend to Girls Students | 5,528,257,000 | 4,146,191,000 | 2,027,004,000 | 2,027,005,000 | 506,750,000 | 6,081,005,000 |
| A03978 | Free Text Books | 3,274,338,000 | 7,329,988,000 | 1,207,334,000 | 5,045,967,000 | 1,619,197,000 | 11,020,000,000 |
| A03980 | Incremental Technical Assistance Staffing | 64,300,000 | | 1,000 | 1,000 | | 1,000 |
| A03981 | Learning Assessment/ PEACE | 100,000,000 | 88,000,000 | 33,667,000 | 34,088,000 | 8,417,000 | 101,000,000 |
| A03982 | Capacity Building | 301,396,000 | 882,160,000 | 1,000 | 361,823,000 | | 1,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>894,507,000</u> | <u>2,015,532,000</u> | <u>457,328,000</u> | <u>686,240,000</u> | <u>114,336,000</u> | <u>1,371,936,000</u> |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A041 | PENSION | <u>894,507,000</u> | <u>2,015,532,000</u> | <u>457,328,000</u> | <u>686,240,000</u> | <u>114,336,000</u> | <u>1,371,936,000</u> |
| A04102 | Commuted Value of Pension-Civil | 4,031,000 | 16,591,000 | 1,479,000 | 2,767,000 | 370,000 | 4,435,000 |
| A04110 | Payment of Pension | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A04114 | Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R | 832,495,000 | 1,919,407,000 | 420,342,000 | 626,793,000 | 105,088,000 | 1,260,995,000 |
| A04115 | Social Security benefit in lieu of Pension | 3,276,000 | | 1,202,000 | 2,403,000 | 301,000 | 3,604,000 |
| A04116 | Pension contribution (LCS/ Non LCS) | 25,000,000 | 27,000,000 | 12,923,000 | 21,345,000 | 3,231,000 | 38,766,000 |
| A04117 | Medical Allowance to Civil Pensioners | | | 834,000 | 1,667,000 | 209,000 | 2,500,000 |
| A04170 | Others | 29,704,000 | 52,533,000 | 20,547,000 | 31,264,000 | 5,137,000 | 61,635,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>18,122,817,000</u> | <u>15,633,768,000</u> | <u>7,124,561,000</u> | <u>10,471,983,000</u> | <u>1,701,148,000</u> | <u>20,833,531,000</u> |
| A052 | GRANTS-DOMESTIC | <u>18,122,817,000</u> | <u>15,633,768,000</u> | <u>7,124,561,000</u> | <u>10,471,983,000</u> | <u>1,701,148,000</u> | <u>20,833,531,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 553,822,000 | 352,457,000 | 175,934,000 | 298,982,000 | 43,985,000 | 527,757,000 |
| A05270 | To Others | 17,568,995,000 | 15,281,311,000 | 6,948,627,000 | 10,173,001,000 | 1,657,163,000 | 20,305,774,000 |
| A06 | TOTAL TRANSFERS | <u>54,759,000</u> | <u>126,713,000</u> | <u>19,384,000</u> | <u>37,759,000</u> | <u>4,847,000</u> | <u>58,120,000</u> |
| A061 | SCHOLARSHIP | <u>24,256,000</u> | <u>23,071,000</u> | <u>8,459,000</u> | <u>16,731,000</u> | <u>2,115,000</u> | <u>25,375,000</u> |
| A06101 | Merit | 24,255,000 | 23,071,000 | 8,458,000 | 16,730,000 | 2,115,000 | 25,374,000 |
| A06103 | Cash Awards | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A063 | ENTERTAINMENT & GIFTS | <u>30,503,000</u> | <u>103,642,000</u> | <u>10,925,000</u> | <u>21,028,000</u> | <u>2,732,000</u> | <u>32,745,000</u> |
| A06301 | Entertainments & Gifts | 30,503,000 | 103,642,000 | 10,925,000 | 21,028,000 | 2,732,000 | 32,745,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>583,275,000</u> | <u>975,858,000</u> | <u>207,991,000</u> | <u>514,375,000</u> | <u>90,208,000</u> | <u>623,781,000</u> |
| A091 | PURCHASE OF BUILDING | <u>10,385,000</u> | <u>10,008,000</u> | <u>3,676,000</u> | <u>8,071,000</u> | <u>7,344,000</u> | <u>11,011,000</u> |
| A09101 | Land and buildings | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A09106 | Plant and Machinery | 191,000 | 3,000 | 4,000 | 5,000 | 5,000 | 5,000 |

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|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A09107 | Furniture and Fixtures | 192,000 | 4,000 | 4,000 | 5,000 | 5,000 | 5,000 |
| A09170 | Others | 10,000,000 | 10,000,000 | 3,667,000 | 8,060,000 | 7,333,000 | 11,000,000 |
| A092 | COMPUTER EQUIPMENT | <u>29,089,000</u> | <u>27,932,000</u> | <u>8,701,000</u> | <u>24,233,000</u> | <u>19,440,000</u> | <u>26,024,000</u> |
| A09201 | Hardware | 13,939,000 | 13,642,000 | 5,112,000 | 14,011,000 | 10,466,000 | 15,314,000 |
| A09202 | Software | 2,492,000 | 2,361,000 | 940,000 | 2,475,000 | 1,737,000 | 2,791,000 |
| A09203 | I.T. Equipment | 12,658,000 | 11,929,000 | 2,649,000 | 7,747,000 | 7,237,000 | 7,919,000 |
| A093 | COMMODITY PURCHASES | <u>453,600,000</u> | <u>453,600,000</u> | <u>166,320,000</u> | <u>405,730,000</u> | | <u>498,960,000</u> |
| A09301 | Food | 453,600,000 | 453,600,000 | 166,320,000 | 405,730,000 | | 498,960,000 |
| A095 | PURCHASE OF TRANSPORT | <u>5,713,000</u> | <u>413,096,000</u> | <u>845,000</u> | <u>2,511,000</u> | <u>845,000</u> | <u>2,511,000</u> |
| A09501 | Transport | 5,713,000 | 413,096,000 | 845,000 | 2,511,000 | 845,000 | 2,511,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>38,732,000</u> | <u>26,005,000</u> | <u>13,617,000</u> | <u>39,263,000</u> | <u>34,103,000</u> | <u>40,818,000</u> |
| A09601 | Plant and Machinery | 38,732,000 | 26,005,000 | 13,617,000 | 39,263,000 | 34,103,000 | 40,818,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>45,719,000</u> | <u>45,144,000</u> | <u>14,831,000</u> | <u>34,566,000</u> | <u>28,475,000</u> | <u>44,456,000</u> |
| A09701 | Purchase of Furniture and Fixture | 45,719,000 | 45,144,000 | 14,831,000 | 34,566,000 | 28,475,000 | 44,456,000 |
| A098 | PURCHASE OF OTHER ASSETS | <u>37,000</u> | <u>73,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09899 | Others | 37,000 | 73,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>205,272,000</u> | <u>358,433,000</u> | <u>136,789,000</u> | <u>165,445,000</u> | <u>25,664,000</u> | <u>341,748,000</u> |
| A130 | TRANSPORT | <u>23,931,000</u> | <u>49,762,000</u> | <u>23,141,000</u> | <u>29,367,000</u> | <u>4,343,000</u> | <u>57,834,000</u> |
| A13001 | Transport | 23,931,000 | 49,762,000 | 23,141,000 | 29,367,000 | 4,343,000 | 57,834,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>33,275,000</u> | <u>53,416,000</u> | <u>29,925,000</u> | <u>36,363,000</u> | <u>5,614,000</u> | <u>74,766,000</u> |
| A13101 | Machinery and Equipment | 32,200,000 | 52,341,000 | 25,603,000 | 31,335,000 | 4,803,000 | 63,961,000 |
| A13102 | Medical and Laboratory Equipments | 1,075,000 | 1,075,000 | 4,322,000 | 5,028,000 | 811,000 | 10,805,000 |

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|------------------|--------------------------------|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A132 | FURNITURE AND FIXTURE | <u>29,448,000</u> | <u>29,839,000</u> | <u>27,120,000</u> | <u>32,914,000</u> | <u>5,088,000</u> | <u>67,750,000</u> |
| A13201 | Furniture and Fixture | 29,448,000 | 29,839,000 | 27,120,000 | 32,914,000 | 5,088,000 | 67,750,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>110,143,000</u> | <u>209,371,000</u> | <u>48,539,000</u> | <u>56,411,000</u> | <u>9,106,000</u> | <u>121,313,000</u> |
| A13301 | Office Buildings | 58,932,000 | 158,494,000 | 25,878,000 | 33,021,000 | 4,855,000 | 64,676,000 |
| A13302 | Residential Buildings | 112,000 | 111,000 | 50,000 | 87,000 | 9,000 | 123,000 |
| A13303 | Other Buildings | 4,532,000 | 4,531,000 | 1,996,000 | 2,415,000 | 376,000 | 4,986,000 |
| A13370 | Others | 46,567,000 | 46,235,000 | 20,615,000 | 20,888,000 | 3,866,000 | 51,528,000 |
| A137 | COMPUTER EQUIPMENT | <u>8,208,000</u> | <u>15,778,000</u> | <u>7,945,000</u> | <u>10,289,000</u> | <u>1,491,000</u> | <u>19,790,000</u> |
| A13701 | Hardware | 4,378,000 | 4,458,000 | 6,221,000 | 7,248,000 | 1,167,000 | 15,516,000 |
| A13702 | Software | 905,000 | 798,000 | 393,000 | 556,000 | 74,000 | 965,000 |
| A13703 | I.T. Equipment | 2,925,000 | 10,522,000 | 1,331,000 | 2,485,000 | 250,000 | 3,309,000 |
| A138 | GENERAL | <u>267,000</u> | <u>267,000</u> | <u>119,000</u> | <u>101,000</u> | <u>22,000</u> | <u>295,000</u> |
| A13801 | Maintenance of Gardens | 267,000 | 267,000 | 119,000 | 101,000 | 22,000 | 295,000 |
| NET TOTAL | | 81,506,252,000 | 81,713,546,000 | 33,247,351,000 | 44,758,647,000 | 10,167,030,000 | 110,899,621,000 |

**PC21015 (015)
EDUCATION
SUMMARY OF SCALES FOR 2023-2024**

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 01 | 10018 | 24 | 1224 | 11266 | 2,405,620,000 |
| 02 | 60 | | 216 | 276 | 52,649,000 |
| 03 | 30 | | 1 | 31 | 9,397,000 |
| 04 | 125 | 2 | 64 | 191 | 47,728,000 |
| 05 | 327 | 5 | 41 | 373 | 107,233,000 |
| 06 | 122 | | 2 | 124 | 34,652,000 |
| 07 | 2023 | 4 | 170 | 2197 | 490,185,000 |
| 08 | 23 | | 2 | 25 | 7,022,000 |
| 09 | 415 | 1 | 21 | 437 | 117,484,000 |
| 10 | 943 | | 6 | 949 | 317,013,000 |
| 11 | 2198 | 3 | 137 | 2338 | 647,858,000 |
| 12 | 29 | | 237 | 266 | 72,461,000 |
| 13 | 1 | | 2 | 3 | 1,670,000 |
| 14 | 1654 | 4 | 1970 | 3628 | 2,028,216,000 |
| 15 | 105 | | 408 | 513 | 264,417,000 |
| 16 | 1123 | 3 | 634 | 1760 | 1,002,832,000 |
| 17 | 11821 | 25 | 1344 | 13190 | 8,772,161,000 |
| 18 | 8402 | 2 | 588 | 8992 | 10,411,310,000 |
| 19 | 3655 | 1 | 314 | 3970 | 6,072,840,000 |

PC21015 (015)
EDUCATION
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|-----------------------|
| 20 | 554 | | 67 | 621 | 1,166,994,000 |
| TOTAL | 43628 | 74 | 7448 | 51150 | 34,029,742,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| AQ4002 | Cadet College Hassanabdal | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>38,000,000</u> | <u>38,000,000</u> | <u>9,667,000</u> | <u>9,667,000</u> | <u>2,417,000</u> | <u>29,000,000</u> |
| A011 | TOTAL PAY | | | <u>26,000,000</u> | <u>26,000,000</u> | <u>7,000,000</u> | <u>7,000,000</u> | <u>1,750,000</u> | <u>21,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>12,000,000</u> | <u>12,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> | <u>750,000</u> | <u>9,000,000</u> |
| A01150 | Others | | | <u>12,000,000</u> | <u>12,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> | <u>750,000</u> | <u>9,000,000</u> |
| 002 | Pay of Officers | | | 12,000,000 | | | | | 9,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>14,000,000</u> | <u>14,000,000</u> | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,000,000</u> | <u>12,000,000</u> |
| A01170 | Others | | | <u>14,000,000</u> | <u>14,000,000</u> | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,000,000</u> | <u>12,000,000</u> |
| 002 | Pay of Other Staff | | | 14,000,000 | | | | | 12,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>12,000,000</u> | <u>12,000,000</u> | <u>2,667,000</u> | <u>2,667,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>12,000,000</u> | <u>12,000,000</u> | <u>2,667,000</u> | <u>2,667,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| A01270 | Others | | | <u>12,000,000</u> | <u>12,000,000</u> | <u>2,667,000</u> | <u>2,667,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| 001 | Others | | | 12,000,000 | | | | | 8,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | <u>102,000,000</u> | <u>337,000</u> | <u>669,000</u> | <u>83,000</u> | <u>1,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | <u>102,000,000</u> | <u>337,000</u> | <u>669,000</u> | <u>83,000</u> | <u>1,000,000</u> |
| A05270 | To Others | | | <u>2,000,000</u> | <u>102,000,000</u> | <u>337,000</u> | <u>669,000</u> | <u>83,000</u> | <u>1,000,000</u> |
| 028 | Cadet College Hasanabdal | | | 2,000,000 | 102,000,000 | | | | 1,000,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| AQ4002 | Cadet College Hassanabdal | | | | | | | |
| Cadet College Hassanabdal | | | 40,000,000 | 140,000,000 | 10,004,000 | 10,336,000 | 2,500,000 | 30,000,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| BO4008 | Sadiq Public High School Bahawalpur | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>20,000,000</u> | <u>20,000,000</u> | <u>20,000,000</u> | <u>20,000,000</u> | <u>5,002,000</u> | <u>60,000,000</u> |
| A011 | TOTAL PAY | | <u>14,740,000</u> | <u>14,740,000</u> | <u>14,740,000</u> | <u>14,740,000</u> | <u>3,686,000</u> | <u>44,220,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>12,511,000</u> | <u>12,511,000</u> | <u>12,511,000</u> | <u>12,511,000</u> | <u>3,128,000</u> | <u>37,533,000</u> |
| A01150 | Others | | <u>12,511,000</u> | <u>12,511,000</u> | <u>12,511,000</u> | <u>12,511,000</u> | <u>3,128,000</u> | <u>37,533,000</u> |
| 002 | Pay of Officers | | 12,511,000 | | | | | 37,533,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2,229,000</u> | <u>2,229,000</u> | <u>2,229,000</u> | <u>2,229,000</u> | <u>558,000</u> | <u>6,687,000</u> |
| A01170 | Others | | <u>2,229,000</u> | <u>2,229,000</u> | <u>2,229,000</u> | <u>2,229,000</u> | <u>558,000</u> | <u>6,687,000</u> |
| 002 | Pay of Other Staff | | 2,229,000 | | | | | 6,687,000 |
| A012 | TOTAL ALLOWANCES | | <u>5,260,000</u> | <u>5,260,000</u> | <u>5,260,000</u> | <u>5,260,000</u> | <u>1,316,000</u> | <u>15,780,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,260,000</u> | <u>5,260,000</u> | <u>5,260,000</u> | <u>5,260,000</u> | <u>1,316,000</u> | <u>15,780,000</u> |
| A01202 | House Rent Allowance | | 443,000 | 443,000 | 443,000 | 443,000 | 111,000 | 1,329,000 |
| A01203 | Conveyance Allowance | | 807,000 | 807,000 | 807,000 | 807,000 | 202,000 | 2,421,000 |
| A01205 | Dearness Allowance | | 1,043,000 | 1,043,000 | 1,043,000 | 1,043,000 | 261,000 | 3,129,000 |
| A01209 | Special Additional Allowance | | 1,899,000 | 1,899,000 | 1,899,000 | 1,899,000 | 475,000 | 5,697,000 |
| A01239 | Special Allowance | | <u>1,068,000</u> | <u>1,068,000</u> | <u>1,068,000</u> | <u>1,068,000</u> | <u>267,000</u> | <u>3,204,000</u> |
| 001 | Special Allowance | | 1,068,000 | 1,068,000 | | | | 3,204,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| BO4008 | Sadiq Public High School Bahawalpur | | | | | | | |
| Sadiq Public High School Bahawalpur | | | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 5,002,000 | 60,000,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| LQ4140 | Direction (Colleges) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>85,366,000.</u> | <u>96,648,000.</u> | <u>39,992,000.</u> | <u>48,034,000.</u> | <u>12,011,000.</u> | <u>136,051,000.</u> |
| A011 | TOTAL PAY | 177 | 206 | <u>50,578,000.</u> | <u>59,556,000.</u> | <u>32,113,000.</u> | <u>32,100,000.</u> | <u>8,025,000.</u> | <u>96,311,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 64 | 92 | <u>33,283,000.</u> | <u>42,288,000.</u> | <u>22,564,000.</u> | <u>22,556,000.</u> | <u>5,639,000.</u> | <u>67,675,000.</u> |
| A01101 | Total Basic Pay of Officers | 64 | 92 | <u>33,135,000.</u> | <u>42,286,000.</u> | <u>22,564,000.</u> | <u>22,556,000.</u> | <u>5,639,000.</u> | <u>67,675,000.</u> |
| A018-M | Additional D.P.I. (BPS-20) | 1 | 1 | 1,362,000 | | | 1,279,000 | | |
| D123-M | Director Public Instruction (BPS-20) | 1 | 1 | 839,000 | | | 1,279,000 | | |
| D100-F | Director (BPS-19) | 1 | 1 | 923,000 | | | 1,086,000 | | |
| D100-M | Director (BPS-19) | 3 | 5 | 4,000,000 | | | 9,452,000 | | |
| D051-F | Deputy Director (BPS-18) | 1 | 1 | 460,000 | | | 690,000 | | |
| D051-M | Deputy Director (BPS-18) | | 5 | | | | 4,218,000 | | |
| L066-F | Librarian (BPS-18) | 1 | 1 | 943,000 | | | 1,019,000 | | |
| A146-M | Assistant Director (BPS-17) | | 16 | | | | 9,270,000 | | |
| A157-F | Assistant Director Of Education (BPS-17) | 3 | 2 | 1,677,000 | | | 1,417,000 | | |
| A157-M | Assistant Director Of Education (BPS-17) | 5 | 6 | 2,724,000 | | | 5,032,000 | | |
| E096-M | Extra Assistant Director S.W.O. (BPS-17) | 2 | 2 | 1,362,000 | | | 2,237,000 | | |
| P156-F | Programme Officer (BPS-17) | 1 | 1 | 419,000 | | | 565,000 | | |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| LQ4140 | Direction (Colleges) | | | | | | | | |
| R059-F | Research Officer (BPS-17) | 1 | 1 | 419,000 | | | 565,000 | | |
| S282-F | Superintendent (BPS-17) | 2 | 3 | 174,000 | | | 2,187,000 | | |
| S282-M | Superintendent (BPS-17) | 8 | 9 | 5,638,000 | | | 7,349,000 | | |
| A097-F | Assistant (BPS-16) | 2 | | 1,048,000 | | | | | |
| A097-M | Assistant (BPS-16) | 29 | 34 | 9,446,000 | | | 17,589,000 | | |
| O101-M | OSD Deceased (BPS-16) | 1 | 1 | 445,000 | | | 759,000 | | |
| S114-M | Senior Scale Stenographer (BPS-16) | 2 | | 1,256,000 | | | | | |
| S393-M | Senior Scale Stenographer (BPS-16) | | 2 | | | | 1,682,000 | | |
| A01102 | Personal pay | | | 146,000 | | | | | |
| A01103 | Special Pay | | | 2,000 | 2,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 113 | 114 | 17,295,000 | 17,268,000 | 9,549,000 | 9,544,000 | 2,386,000 | 28,636,000 |
| A01151 | Total Basic Pay of Other Staff | 113 | 114 | 17,248,000 | 17,262,000 | 9,549,000 | 9,544,000 | 2,386,000 | 28,636,000 |
| O101-M | OSD Deceased (BPS-15) | 1 | | 536,000 | | | | | |
| S216-M | Stenographer (BPS-15) | | 9 | | | | 2,709,000 | | |
| S334-M | Stenographer/Steno-Typist (BPS-15) | 9 | | 2,382,000 | | | | | |
| S078-M | Senior Clerk (BPS-14) | 17 | 17 | 3,525,000 | | | 6,098,000 | | |
| J019-M | Junior Clerk (BPS-11) | 29 | 30 | 4,266,000 | | | 7,235,000 | | |
| O101-M | OSD Deceased (BPS-06) | 1 | 1 | 248,000 | | | 467,000 | | |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| LQ4140 | Direction (Colleges) | | | | | | | | |
| E034-M | Electrician (BPS-05) | 1 | 1 | 174,000 | | | 188,000 | | |
| D003-M | Daftri (BPS-04) | 7 | 7 | 1,096,000 | | | 2,465,000 | | |
| D186-M | Driver (BPS-04) | 4 | 4 | 667,000 | | | 1,213,000 | | |
| O101-M | OSD Deceased (BPS-03) | 1 | 1 | 96,000 | | | 280,000 | | |
| C258-M | Chowkidar/Beldar/Sweeper (BPS-01) | 11 | 11 | 1,144,000 | | | 2,271,000 | | |
| L069-M | Library Attendant (BPS-01) | 1 | 1 | 144,000 | | | 166,000 | | |
| N006-F | Naib Qasid (BPS-01) | 2 | | 247,000 | | | | | |
| N006-M | Naib Qasid (BPS-01) | 29 | 32 | 2,723,000 | | | 5,544,000 | | |
| A01152 | Personal pay | | | 47,000 | 6,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>34,788,000</u> | <u>37,092,000</u> | <u>7,879,000</u> | <u>15,934,000</u> | <u>3,986,000</u> | <u>39,740,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>33,836,000</u> | <u>32,592,000</u> | <u>6,179,000</u> | <u>14,234,000</u> | <u>3,561,000</u> | <u>34,640,000</u> |
| A01201 | Senior Post Allowance | | | 30,000 | | 10,000 | 10,000 | 3,000 | 30,000 |
| A01202 | House Rent Allowance | | | 3,546,000 | 5,170,000 | 1,179,000 | 1,178,000 | 295,000 | 3,534,000 |
| A01203 | Conveyance Allowance | | | 2,636,000 | 4,495,000 | 823,000 | 822,000 | 206,000 | 2,467,000 |
| A0120D | Integrated Allowance | | | 7,000 | 342,000 | 6,000 | 6,000 | 2,000 | 17,000 |
| A01216 | Qualification Allowance | | | 480,000 | 438,000 | 77,000 | 77,000 | 19,000 | 230,000 |
| A01217 | Medical Allowance | | | 1,157,000 | 2,252,000 | 402,000 | 401,000 | 101,000 | 1,204,000 |
| A0121N | Personal Allowance | | | 1,000 | 175,000 | | | | |
| A01224 | Entertainment Allowance | | | 27,000 | 10,000 | 13,000 | 13,000 | 3,000 | 38,000 |
| A01226 | Computer Allowance | | | 20,000 | | | | | |

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EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| LQ4140 | Direction (Colleges) | | | | | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | | 1,821,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 1,000 | 104,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 5,058,000 | 29,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 5,058,000 | 17,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 4,075,000 | 5,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 5,058,000 | 22,000 | | | | |
| A0124H | Special Allowance-2021 | | | 4,195,000 | 6,133,000 | 1,473,000 | 1,471,000 | 368,000 | 4,415,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 5,773,000 | 1,084,000 | 1,084,000 | 271,000 | 3,251,000 |
| A0124T | Special Allowance - 2022 | | | | 7,627,000 | 1,084,000 | 1,084,000 | 271,000 | 3,251,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 8,061,000 | 2,015,000 | 16,121,000 |
| A01270 | Others | | | <u>666,000</u> | | <u>28,000</u> | <u>27,000</u> | <u>7,000</u> | <u>82,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 666,000 | | | | | 82,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>952,000</u> | <u>4,500,000</u> | <u>1,700,000</u> | <u>1,700,000</u> | <u>425,000</u> | <u>5,100,000</u> |
| A01273 | Honoraria | | | <u>950,000</u> | <u>4,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> | <u>375,000</u> | <u>4,500,000</u> |
| 000 | Honoraria | | | 950,000 | 4,500,000 | | | | 4,500,000 |
| A01274 | Medical Charges | | | 1,000 | | 200,000 | 200,000 | 50,000 | 600,000 |
| A01278 | Leave Salary | | | 1,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>9,076,000</u> | <u>13,140,000</u> | <u>4,512,000</u> | <u>6,021,000</u> | <u>1,130,000</u> | <u>13,513,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>802,000</u> | <u>1,097,000</u> | <u>534,000</u> | <u>801,000</u> | <u>134,000</u> | <u>1,600,000</u> |
| A03201 | Postage and Telegraph | | | 202,000 | 322,000 | 267,000 | 267,000 | 67,000 | 800,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| LQ4140 | Direction (Colleges) | | | | | | | | |
| A03202 | Telephone and Trunk Call | | | 550,000 | 570,000 | 250,000 | 500,000 | 63,000 | 750,000 |
| A03204 | Electronic Communication | | | 50,000 | 205,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A033 | TOTAL UTILITIES | | | <u>3,776,000</u> | <u>5,853,000</u> | <u>1,926,000</u> | <u>2,484,000</u> | <u>482,000</u> | <u>5,775,000</u> |
| A03301 | Gas | | | 250,000 | 355,000 | 217,000 | 434,000 | 54,000 | 650,000 |
| A03303 | Electricity | | | <u>2,400,000</u> | <u>4,030,000</u> | <u>1,167,000</u> | <u>1,413,000</u> | <u>292,000</u> | <u>3,500,000</u> |
| 001 | Electricity | | | 2,400,000 | 4,030,000 | | | | 3,500,000 |
| A03304 | Hot and Cold Weather Charges | | | 81,000 | 81,000 | 42,000 | 84,000 | 11,000 | 125,000 |
| A03305 | POL for Generator | | | 1,045,000 | 1,387,000 | 500,000 | 553,000 | 125,000 | 1,500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>4,000</u> | <u>5,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>6,000</u> |
| A03407 | Rates and Taxes | | | 4,000 | 5,000 | 2,000 | 4,000 | 1,000 | 6,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,416,000</u> | <u>2,337,000</u> | <u>839,000</u> | <u>1,205,000</u> | <u>210,000</u> | <u>2,511,000</u> |
| A03805 | Travelling Allowance | | | <u>354,000</u> | <u>384,000</u> | <u>167,000</u> | <u>334,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Travelling Allowance | | | 354,000 | 384,000 | | | | 500,000 |
| A03806 | Transportation of Goods | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03807 | P.O.L Charges | | | 1,060,000 | 1,948,000 | 667,000 | 863,000 | 167,000 | 2,000,000 |
| A03808 | Conveyance Charges | | | 1,000 | 4,000 | 4,000 | 7,000 | 1,000 | 10,000 |
| A039 | TOTAL GENERAL | | | <u>3,078,000</u> | <u>3,848,000</u> | <u>1,211,000</u> | <u>1,527,000</u> | <u>303,000</u> | <u>3,621,000</u> |
| A03901 | Stationery | | | 1,340,000 | 1,592,000 | 500,000 | 531,000 | 125,000 | 1,500,000 |

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EDUCATION**

093103 ADMINISTRATION

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| LQ4140 | Direction (Colleges) | | | | | | | | |
| A03902 | Printing and Publication | | | <u>224,000</u> | <u>260,000</u> | <u>100,000</u> | <u>125,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Printing and Publications | | | 224,000 | 260,000 | | | | 300,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>36,000</u> | <u>39,000</u> | <u>19,000</u> | <u>37,000</u> | <u>5,000</u> | <u>55,000</u> |
| 001 | News Papers, Periodicals & Books | | | 36,000 | 39,000 | | | | 55,000 |
| A03906 | Uniforms and Protective Clothing | | | 70,000 | 70,000 | 29,000 | 57,000 | 7,000 | 85,000 |
| A03907 | Advertising & Publicity | | | <u>81,000</u> | <u>89,000</u> | <u>42,000</u> | <u>84,000</u> | <u>11,000</u> | <u>125,000</u> |
| 001 | Advertising & Publicity | | | 81,000 | 89,000 | | | | 125,000 |
| A03917 | Law Charges | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 26,000 | 26,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03942 | Cost of Other Stores | | | <u>313,000</u> | <u>507,000</u> | <u>117,000</u> | <u>159,000</u> | <u>29,000</u> | <u>350,000</u> |
| 001 | Cost of Other Stores | | | 313,000 | 507,000 | | | | 350,000 |
| A03955 | Computer Stationary | | | 536,000 | 729,000 | 217,000 | 236,000 | 54,000 | 650,000 |
| A03970 | Others | | | <u>446,000</u> | <u>535,000</u> | <u>167,000</u> | <u>259,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Others | | | 446,000 | 535,000 | | | | 500,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,229,000</u> | <u>3,620,000</u> | <u>936,000</u> | <u>1,872,000</u> | <u>234,000</u> | <u>2,808,000</u> |
| A041 | TOTAL PENSION | | | <u>2,229,000</u> | <u>3,620,000</u> | <u>936,000</u> | <u>1,872,000</u> | <u>234,000</u> | <u>2,808,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 2,229,000 | 3,620,000 | 936,000 | 1,872,000 | 234,000 | 2,808,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | <u>2,500,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |

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EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| LQ4140 | Direction (Colleges) | | | | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | <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 | | | <u>1,000</u> | <u>2,500,000</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. | | | 1,000 | 2,500,000 | | | | 1,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>400,000,000</u> | | | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | | <u>400,000,000</u> | | | | |
| A09501 | Transport | | | | <u>400,000,000</u> | | | | |
| 001 | Transport | | | | 400,000,000 | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,743,000</u> | <u>2,072,000</u> | <u>860,000</u> | <u>709,000</u> | <u>162,000</u> | <u>2,150,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>923,000</u> | <u>1,212,000</u> | <u>400,000</u> | <u>326,000</u> | <u>75,000</u> | <u>1,000,000</u> |
| A13001 | Transport | | | 923,000 | 1,212,000 | 400,000 | 326,000 | 75,000 | 1,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>512,000</u> | <u>552,000</u> | <u>260,000</u> | <u>206,000</u> | <u>49,000</u> | <u>650,000</u> |
| A13101 | Machinery and Equipment | | | 512,000 | 552,000 | 260,000 | 206,000 | 49,000 | 650,000 |

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EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| LQ4140 | Direction (Colleges) | | | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>154,000</u> | <u>154,000</u> | <u>100,000</u> | <u>75,000</u> | <u>19,000</u> | <u>250,000</u> |
| A13201 | Furniture and Fixture | | 154,000 | 154,000 | 100,000 | 75,000 | 19,000 | 250,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>154,000</u> | <u>154,000</u> | <u>100,000</u> | <u>102,000</u> | <u>19,000</u> | <u>250,000</u> |
| A13701 | Hardware | | 154,000 | 154,000 | 100,000 | 102,000 | 19,000 | 250,000 |
| | Direction (Colleges) | | 98,415,000 | 517,980,000 | 46,301,000 | 56,637,000 | 13,537,000 | 154,523,000 |

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EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|--------------|------------------------|------------------------|---------------------------|---------------------------|---------------------------|------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>29,426,564,000.</u> | <u>29,340,658,000.</u> | <u>14,361,324,000.</u> | <u>16,342,248,000.</u> | <u>4,085,570,000.</u> | <u>47,045,805,000.</u> |
| A011 | TOTAL PAY | 39725 | 40204 | <u>15,757,626,000.</u> | <u>19,179,390,000.</u> | <u>9,460,904,000.</u> | <u>9,130,739,000.</u> | <u>2,282,685,000.</u> | <u>27,722,380,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 20774 | 23812 | <u>12,791,086,000.</u> | <u>16,047,301,000.</u> | <u>7,849,537,000.</u> | <u>7,849,306,000.</u> | <u>1,962,327,000.</u> | <u>23,548,148,000.</u> |
| A01101 | Total Basic Pay of Officers | 20774 | 23812 | <u>12,711,401,000.</u> | <u>15,910,890,000.</u> | <u>7,759,355,000.</u> | <u>7,759,144,000.</u> | <u>1,939,786,000.</u> | <u>23,277,643,000.</u> |
| C304-M | Chief Librarian | | 1 | | | | 640,000 | | |
| O101-M | OSD Deceased | | 1 | | | | 1,919,000 | | |
| P133-F | Principal | 68 | 76 | 103,268,000 | | | 170,781,000 | | |
| P133-M | Principal | 67 | 78 | 92,654,000 | | | 201,771,000 | | |
| P154-F | Professor | 44 | 132 | 73,626,000 | | | 224,588,000 | | |
| P154-M | Professor | 80 | 212 | 115,602,000 | | | 366,815,000 | | |
| A294-F | Associate Professor | 2 | | 1,464,000 | | | | | |
| A369-F | Associate/ Asstt. Professor | 455 | 1059 | 544,239,000 | | | 1,678,528,000 | | |
| A369-M | Associate/ Asstt. Professor | 880 | 1751 | 924,712,000 | | | 2,756,356,000 | | |
| C304-F | Chief Librarian | 1 | | 803,000 | | | | | |
| C304-M | Chief Librarian | 2 | | 1,836,000 | | | | | |
| D698-M | Deputy Chief Librarian | | 31 | | | | 48,427,000 | | |
| O101-M | OSD Deceased | | 16 | | | | 30,643,000 | | |

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EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | | |
| P133-F | Principal (BPS-19) | 336 | 317 | 323,297,000 | | | 424,040,000 | | |
| P133-M | Principal (BPS-19) | 193 | 181 | 194,452,000 | | | 249,769,000 | | |
| S698-F | Software Technician Writer (BPS-19) | | 21 | | | | 28,584,000 | | |
| V017-F | Vice Principal (BPS-19) | 1 | 3 | 1,147,000 | | | 5,399,000 | | |
| V017-M | Vice Principal (BPS-19) | 6 | 6 | 6,885,000 | | | 8,119,000 | | |
| A245-F | Assistant Professor (BPS-18) | 2610 | 4064 | 1,930,023,000 | | | 4,610,208,000 | | |
| A245-M | Assistant Professor (BPS-18) | 2454 | 3730 | 2,028,746,000 | | | 4,292,335,000 | | |
| A294-M | Associate Professor (BPS-18) | 2 | 2 | 1,098,000 | | | 1,424,000 | | |
| O101-M | OSD Deceased (BPS-18) | 24 | 49 | 536,000 | | | 148,630,000 | | |
| P133-F | Principal (BPS-18) | | 9 | | | | 8,680,000 | | |
| P133-M | Principal (BPS-18) | | 8 | | | | 9,555,000 | | |
| S093-F | Senior Librarian (BPS-18) | 18 | 42 | 13,772,000 | | | 63,787,000 | | |
| S093-M | Senior Librarian (BPS-18) | 8 | 53 | 7,182,000 | | | 65,204,000 | | |
| A245-F | Assistant Professor (BPS-17) | 1 | 1 | 891,000 | | | 1,408,000 | | |
| C267-M | Cataloguer/Burser (BPS-17) | 3 | 16 | 2,178,000 | | | 14,859,000 | | |
| D122-F | Director Physical Education (BPS-17) | 266 | 187 | 92,276,000 | | | 111,880,000 | | |
| D122-M | Director Physical Education (BPS-17) | 145 | 107 | 59,616,000 | | | 58,388,000 | | |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| L057-F Lecturer | (BPS-17) | 6879 | 5731 | 3,158,287,000 | | | 3,670,860,000 | |
| L057-M Lecturer | (BPS-17) | 5164 | 4467 | 2,587,538,000 | | | 3,109,216,000 | |
| L066-F Librarian | (BPS-17) | 382 | 328 | 175,581,000 | | | 195,222,000 | |
| L066-M Librarian | (BPS-17) | 249 | 180 | 112,190,000 | | | 108,945,000 | |
| O101-M OSD Deceased | (BPS-17) | 8 | 21 | 161,000 | | | 21,127,000 | |
| P022-M Part-Time Lecturer | (BPS-17) | 1 | 1 | 803,000 | | | 62,000 | |
| S282-F Superintendent | (BPS-17) | 1 | 3 | 919,000 | | | 1,745,000 | |
| S282-M Superintendent | (BPS-17) | 95 | 111 | 51,227,000 | | | 96,739,000 | |
| S472-M Senior Bursar | (BPS-17) | 2 | 22 | 1,147,000 | | | 19,527,000 | |
| A334-M Accountant | (BPS-16) | | 3 | | | | 1,243,000 | |
| B131-M Bursar | (BPS-16) | 1 | | 683,000 | | | | |
| C267-M Cataloguer/Burser | (BPS-16) | 17 | 5 | 7,460,000 | | | 1,699,000 | |
| D028-M Demonstrator | (BPS-16) | 14 | 8 | 3,440,000 | | | 4,207,000 | |
| D122-F Director Physical Education | (BPS-16) | 33 | 15 | 10,328,000 | | | 4,632,000 | |
| D122-M Director Physical Education | (BPS-16) | 26 | 16 | 8,605,000 | | | 6,543,000 | |
| H108-F Head Clerk/Assistant | (BPS-16) | 14 | 68 | 3,950,000 | | | 45,773,000 | |
| H108-M Head Clerk/Assistant | (BPS-16) | 204 | 597 | 63,488,000 | | | 348,415,000 | |
| L207-F Lab Superintendent | (BPS-16) | | 16 | | | | 10,903,000 | |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------|-----------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|-----------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| L207-M b Superintendent (BPS-16) | | 52 | | | | 36,831,000 | | |
| O101-M OSD Deceased (BPS-16) | 8 | 14 | 353,000 | | | 10,370,000 | | |
| R036-M Registrar (BPS-16) | 1 | | 460,000 | | | | | |
| S282-M Superintendent (BPS-16) | 4 | | 1,836,000 | | | | | |
| S334-F Stenographer/Steno-Typist (BPS-16) | 1 | | 460,000 | | | | | |
| S334-M Stenographer/Steno-Typist (BPS-16) | 1 | 1 | 460,000 | | | 847,000 | | |
| S472-M Senior Bursar (BPS-16) | 3 | | 1,722,000 | | | | | |
| A01102 Personal pay | | | 79,029,000 | 134,255,000 | 88,600,000 | 88,582,000 | 22,146,000 | 265,763,000 |
| A01103 Special Pay | | | 104,000 | 170,000 | 53,000 | 52,000 | 13,000 | 157,000 |
| A01105 Qualification Pay | | | 550,000 | 489,000 | 1,529,000 | 1,528,000 | 382,000 | 4,585,000 |
| A01106 Total Pay of contract staff | | | <u>1,000</u> | <u>857,000</u> | | | | |
| A01150 Others | | | 1,000 | 640,000 | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 18951 | 16392 | <u>2,966,540,000</u> | <u>3,132,089,000</u> | <u>1,611,367,000</u> | <u>1,281,433,000</u> | <u>320,358,000</u> | <u>4,174,232,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>18951</u> | <u>16392</u> | <u>2,962,591,000</u> | <u>3,129,779,000</u> | <u>1,600,961,000</u> | <u>1,271,028,000</u> | <u>317,757,000</u> | <u>4,143,017,000</u> |
| B097-M Burser (BPS-15) | 3 | 4 | 1,033,000 | | | 4,564,000 | | |
| P003-F P.T.I. (BPS-15) | 1 | 2 | 345,000 | | | 723,000 | | |
| P003-M P.T.I. (BPS-15) | 10 | 10 | 4,590,000 | | | 5,118,000 | | |
| S334-M Stenographer/Steno-Typist (BPS-15) | | 9 | | | | 3,906,000 | | |
| H108-F Head Clerk/Assistant (BPS-14) | 34 | | 11,474,000 | | | | | |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| H108-M Head Clerk/Assistant | (BPS-14) | 390 | 183,588,000 | | | | | |
| L011-F Laboratory Supervisor | (BPS-14) | 1 | 182,000 | | | 79,689,000 | | |
| L011-M Laboratory Supervisor | (BPS-14) | 9 | 1,688,000 | | | 155,274,000 | | |
| O101-M OSD Deceased | (BPS-14) | 11 | 215,000 | | | 7,505,000 | | |
| S078-F Senior Clerk | (BPS-14) | 76 | 21,307,000 | | | 44,252,000 | | |
| S078-M Senior Clerk | (BPS-14) | 798 | 210,363,000 | | | 369,599,000 | | |
| S334-M Stenographer/Steno-Typist | (BPS-14) | 5 | 1,722,000 | | | | | |
| W013-F Warder | (BPS-14) | 18 | 6,885,000 | | | 13,791,000 | | |
| O101-M OSD Deceased | (BPS-13) | | | 1 | | 596,000 | | |
| A334-M Accountant | (BPS-11) | 4 | 1,722,000 | | | 525,000 | | |
| C134-F Clerk | (BPS-11) | 17 | 2,993,000 | | | 12,959,000 | | |
| C134-M Clerk | (BPS-11) | 95 | 15,763,000 | | | 132,791,000 | | |
| C230-F Care Taker | (BPS-11) | | | 10 | | 3,812,000 | | |
| C230-M Care Taker | (BPS-11) | | | 71 | | 27,070,000 | | |
| J019-F Junior Clerk | (BPS-11) | 103 | 17,213,000 | | | 36,960,000 | | |
| J019-M Junior Clerk | (BPS-11) | 1158 | 240,112,000 | | | 209,191,000 | | |
| L070-F Library Clerk | (BPS-11) | | | 76 | | 20,202,000 | | |
| L070-M Library Clerk | (BPS-11) | 1 | 157,000 | 189 | | 45,581,000 | | |
| O101-M OSD Deceased | (BPS-11) | 2 | 108,000 | 3 | | 1,164,000 | | |

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EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| L058-F Lecturer Assistant (BPS-10) | 218 | 2 | 66,013,000 | | | 316,000 | | |
| L058-M Lecturer Assistant (BPS-10) | 376 | | 129,570,000 | | | | | |
| O101-M OSD Deceased (BPS-10) | | 10 | | | | 2,738,000 | | |
| S058-F Security Clerk (BPS-10) | | 284 | | | | 96,363,000 | | |
| S058-M Security Clerk (BPS-10) | | 643 | | | | 214,127,000 | | |
| C025-M Care-Taker (BPS-09) | 199 | | 50,488,000 | | | | | |
| C230-F Care Taker (BPS-09) | 38 | 46 | 7,589,000 | | | 12,653,000 | | |
| C230-M Care Taker (BPS-09) | 245 | 371 | 33,796,000 | | | 98,328,000 | | |
| L058-F Lecturer Assistant (BPS-09) | 10 | | 2,296,000 | | | | | |
| L058-M Lecturer Assistant (BPS-09) | 5 | | 1,722,000 | | | | | |
| O101-M OSD Deceased (BPS-09) | | 5 | | | | 2,237,000 | | |
| C230-M Care Taker (BPS-07) | 1 | | 230,000 | | | | | |
| I055-M Instrument Maker (BPS-07) | 2 | 4 | 460,000 | | | 761,000 | | |
| J029-F Junior Lecture Assistant (BPS-07) | 8 | | 2,296,000 | | | | | |
| J029-M Junior Lecture Assistant (BPS-07) | 5 | | 1,722,000 | | | | | |
| L004-M Laboratory Assistant (BPS-07) | 7 | 10 | 2,869,000 | | | 8,648,000 | | |
| L058-F Lecturer Assistant (BPS-07) | 847 | 533 | 94,133,000 | | | 117,432,000 | | |
| L058-M Lecturer Assistant (BPS-07) | 1464 | 1117 | 213,101,000 | | | 238,134,000 | | |
| L068-M Library Assistant (BPS-07) | 3 | 15 | 690,000 | | | 4,860,000 | | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| L070-F Library Clerk (BPS-07) | 159 | 53 | 7,006,000 | | | 11,161,000 | | |
| L070-M Library Clerk (BPS-07) | 512 | 329 | 70,588,000 | | | 67,457,000 | | |
| L104-F Librarian/Assistant Librarian (BPS-07) | 3 | 3 | 1,436,000 | | | 943,000 | | |
| L104-M Librarian/Assistant Librarian (BPS-07) | 20 | 11 | 5,738,000 | | | 2,694,000 | | |
| O046-M Overseer (BPS-07) | 1 | 1 | 345,000 | | | 728,000 | | |
| O101-M OSD Deceased (BPS-07) | | 3 | | | | 1,388,000 | | |
| C106-F Child Care Worker (BPS-06) | 6 | 12 | 1,722,000 | | | 4,439,000 | | |
| D235-F Dispenser/Dispenser Assistant (BPS-06) | 2 | | 575,000 | | | | | |
| D235-M Dispenser/Dispenser Assistant (BPS-06) | 37 | 49 | 9,386,000 | | | 13,860,000 | | |
| G020-M Gasman (BPS-06) | 6 | 10 | 1,722,000 | | | 2,454,000 | | |
| G050-M Glass Blower (BPS-06) | 1 | 4 | 230,000 | | | 1,278,000 | | |
| M205-F Mason/Electrician (BPS-06) | 1 | | 173,000 | | | | | |
| M205-M Mason/Electrician (BPS-06) | 10 | 10 | 2,525,000 | | | 2,786,000 | | |
| O101-M OSD Deceased (BPS-06) | | 1 | | | | 296,000 | | |
| Q008-F Qari/Moazzin/Imam (BPS-06) | 3 | 3 | 690,000 | | | 771,000 | | |
| Q008-M Qari/Moazzin/Imam (BPS-06) | 6 | 11 | 1,722,000 | | | 3,219,000 | | |
| S024-M Sanitary Supervisor (BPS-06) | 2 | 2 | 575,000 | | | 364,000 | | |

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EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| C251-M Carpenter/Caster | (BPS-05) | 2 | 4 | 460,000 | | | 1,193,000 | |
| D186-M Driver | (BPS-05) | | 89 | | | | 18,280,000 | |
| L070-M Library Clerk | (BPS-05) | | 2 | | | | 376,000 | |
| M025-M Mali-Cum-Egg Setter | (BPS-05) | | 7 | | | | 1,646,000 | |
| M081-M Mechanic Supervisor | (BPS-05) | 21 | 25 | 5,165,000 | | | 7,165,000 | |
| M205-M Mason/Electrician | (BPS-05) | 1 | 1 | 133,000 | | | 210,000 | |
| O101-M OSD Deceased | (BPS-05) | | 14 | | | | 6,133,000 | |
| S059-M Security Guard | (BPS-05) | | 1 | | | | 113,000 | |
| D003-M Daftri | (BPS-04) | | 33 | | | | 9,387,000 | |
| D186-M Driver | (BPS-04) | 214 | 4 | 36,374,000 | | | 888,000 | |
| D236-M Driver/Cleaner Operator | (BPS-04) | 2 | | 460,000 | | | | |
| O101-M OSD Deceased | (BPS-04) | | 10 | | | | 3,453,000 | |
| O101-M OSD Deceased | (BPS-03) | 10 | 14 | 322,000 | | | 4,730,000 | |
| S059-M Security Guard | (BPS-03) | 1 | | 345,000 | | | | |
| D003-M Daftri | (BPS-02) | 35 | | 6,885,000 | | | | |
| O101-M OSD Deceased | (BPS-02) | 3 | 4 | 108,000 | | | 1,145,000 | |
| A324-F Ayas | (BPS-01) | 37 | 52 | 5,731,000 | | | 13,157,000 | |
| B054-M Boatman | (BPS-01) | 3 | 4 | 345,000 | | | 1,013,000 | |
| B095-M Bullock Man | (BPS-01) | 2 | | 345,000 | | | | |

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EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| C112-F Chowkidar | (BPS-01) | 1355 | 94 | 151,409,000 | | | 17,724,000 | |
| C112-M Chowkidar | (BPS-01) | 1026 | 1647 | 94,086,000 | | | 326,419,000 | |
| C181-M Conductor | (BPS-01) | 202 | 153 | 24,491,000 | | | 31,093,000 | |
| C252-F Chowkidar/Beldar/Mali/Gas | (BPS-01) | 373 | 442 | 56,870,000 | | | 113,982,000 | |
| C252-M Chowkidar/Beldar/Mali/Gas | (BPS-01) | 3243 | 2630 | 436,858,000 | | | 564,858,000 | |
| C257-M Chowkidar/Baildar/Mali/Sw | (BPS-01) | 2 | | 230,000 | | | | |
| C260-M Chowkidar/Beldar/Mali/Gas | (BPS-01) | 39 | | 5,850,000 | | | | |
| C262-M Chowkidar/Mali/Sweeper | (BPS-01) | 4 | | 575,000 | | | | |
| G068-M Groundman/Gate Keeper | (BPS-01) | 46 | 40 | 8,033,000 | | | 9,260,000 | |
| L006-F Laboratory Attendant | (BPS-01) | 515 | 574 | 65,740,000 | | | 116,405,000 | |
| L006-M Laboratory Attendant | (BPS-01) | 2416 | 1847 | 317,366,000 | | | 405,282,000 | |
| L069-F Library Attendant | (BPS-01) | 17 | 14 | 2,869,000 | | | 3,826,000 | |
| L069-M Library Attendant | (BPS-01) | 86 | 57 | 23,064,000 | | | 14,687,000 | |
| M019-M Mali | (BPS-01) | 162 | | 13,770,000 | | | | |
| M041-M Marker | (BPS-01) | 1 | 2 | 173,000 | | | 379,000 | |
| M201-M Mali / Chowkidar / Sanitary Worker | (BPS-01) | 7 | | 1,148,000 | | | | |
| M210-M Mali/Beldar/Sweeper | (BPS-01) | 104 | | 12,843,000 | | | | |
| N006-F Naib Qasid | (BPS-01) | 226 | 258 | 25,929,000 | | | 58,830,000 | |

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EDUCATION**

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|---|---|-----------|---------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | |
| | | | Rs | Rs | Rs | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | | |
| N006-M Naib Qasid | (BPS-01) | 1747 | 1416 | 219,635,000 | | | 292,754,000 | | |
| O028-M Operator | (BPS-01) | 8 | 5 | 1,722,000 | | | 1,405,000 | | |
| O101-M OSD Deceased | (BPS-01) | 22 | 41 | 108,000 | | | 10,272,000 | | |
| S059-M Security Guard | (BPS-01) | 1 | 13 | 288,000 | | | 2,451,000 | | |
| S311-M Sanitary Worker | (BPS-01) | 75 | 101 | 7,926,000 | | | 17,109,000 | | |
| S320-M Sweeper/Chowkidar | (BPS-01) | 2 | | 345,000 | | | | | |
| S340-M Sports Cooli | (BPS-01) | 8 | 6 | 1,722,000 | | | 1,685,000 | | |
| A01152 Personal pay | | | | 3,946,000 | 2,178,000 | 10,406,000 | 10,405,000 | 2,601,000 | |
| A01153 Special Pay | | | | 1,000 | | | | | |
| A01156 Total Pay of contract staff | | | | <u>1,000</u> | <u>132,000</u> | | | | |
| A01170 Others | | | | 1,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>13,668,938,000</u> | <u>10,161,268,000</u> | <u>4,900,420,000</u> | <u>7,211,509,000</u> | <u>1,802,885,000</u> | <u>19,323,425,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>13,647,634,000</u> | <u>10,132,093,000</u> | <u>4,890,844,000</u> | <u>7,201,939,000</u> | <u>1,800,491,000</u> | <u>19,294,710,000</u> |
| A01201 Senior Post Allowance | | | | 4,401,000 | 3,662,000 | 2,414,000 | 2,411,000 | 603,000 | 7,236,000 |
| A01202 House Rent Allowance | | | | 1,287,162,000 | 1,354,115,000 | 734,916,000 | 734,841,000 | 183,711,000 | 2,204,598,000 |
| A01203 Conveyance Allowance | | | | 1,488,765,000 | 1,074,701,000 | 611,138,000 | 611,129,000 | 152,782,000 | 1,833,395,000 |
| A01205 Dearness Allowance | | | | | 14,000 | | | | |
| A01206 Local Compensatory Allowance | | | | | 22,000 | | | | |
| A01207 Washing Allowance | | | | | 20,000 | | | | |
| A01208 Dress Allowance | | | | | 8,000 | | | | |

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|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| A0120D | Integrated Allowance | | 32,204,000 | 43,622,000 | 21,350,000 | 21,347,000 | 5,337,000 | 64,044,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | 80,259,000 | 53,827,000 | 31,909,000 | 31,909,000 | 7,977,000 | 95,726,000 |
| A0120P | Adhoc Relief 2009 | | | 2,000 | | | | |
| A0120R | Prison Allowance | | | 52,000 | | | | |
| A0120X | Ad - hoc Allowance - 2010 | | | 432,000 | | | | |
| A01211 | Hill Allowance | | 4,628,000 | 2,935,000 | 3,105,000 | 3,105,000 | 777,000 | 9,315,000 |
| A01216 | Qualification Allowance | | 294,446,000 | 471,926,000 | 145,908,000 | 145,904,000 | 36,476,000 | 437,715,000 |
| A01217 | Medical Allowance | | 884,434,000 | 650,408,000 | 348,686,000 | 348,606,000 | 87,152,000 | 1,045,898,000 |
| A0121A | Adhoc Relief Allowance 2011 | | | 13,000 | | | | |
| A0121B | Health Professional Allowance | | | 6,000 | | | | |
| A0121M | Adhoc Relief Allowance - 2012 | | | 150,000 | | | | |
| A0121N | Personal Allowance | | 114,696,000 | 123,401,000 | 34,533,000 | 34,520,000 | 8,630,000 | 103,572,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 175,000 | | | | |
| A0121Y | DTE Allowance | | | 3,000 | | | | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | 15,000 | | | | |
| A01222 | Hardship allowance | | | 150,000 | | | | |
| A01224 | Entertainment Allowance | | 14,712,000 | 10,147,000 | 7,443,000 | 7,426,000 | 1,857,000 | 22,294,000 |
| A01225 | Instructional Allowance | | | 5,000 | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 34,000 | | | | |
| A0122J | Special Education Allowance | | | 10,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 1,123,178,000 | 8,727,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 6,768,000 | 50,809,000 | 14,428,000 | 14,425,000 | 3,607,000 | 43,278,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,310,207,000 | 11,752,000 | | | | |
| A01233 | Unattractive Area Allowance | | | 1,643,000 | | | | |
| A01236 | Deputation Allowance | | 151,000 | 100,000 | 96,000 | 96,000 | 24,000 | 288,000 |

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EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| A01238 | Charge Allowance | | 39,619,000 | 30,421,000 | 15,073,000 | 15,069,000 | 3,767,000 | 45,210,000 |
| A01239 | Special Allowance | | <u>268,000</u> | <u>2,952,000</u> | <u>343,000</u> | <u>342,000</u> | <u>86,000</u> | <u>1,027,000</u> |
| 001 | Special Allowance | | 268,000 | 2,952,000 | | | | 1,027,000 |
| A0123D | Supervisory Allowance for LHS of IRMNCH & NP | | | 6,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,310,724,000 | 11,875,000 | | | | |
| A0123H | Explosives Handling Allowance | | | | 273,000 | 272,000 | 68,000 | 816,000 |
| A0123P | Ad-hoc Relief A 2019 | | 966,618,000 | 6,248,000 | 236,000 | 235,000 | 59,000 | 705,000 |
| A01243 | Special travelling allowance | | 1,000 | 147,000 | | | | |
| A01244 | Adhoc Relief | | | 67,000 | | | | |
| A01245 | Indexed house rent allowance | | | 8,000 | | | | |
| A01247 | NAB Allowance | | | 11,000 | | | | |
| A0124C | Disparity Reduction Allowance | | | 8,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 1,694,175,000 | 7,761,000 | 259,000 | 258,000 | 65,000 | 775,000 |
| A0124H | Special Allowance-2021 | | 2,829,313,000 | 1,919,942,000 | 1,041,681,000 | 1,041,579,000 | 260,395,000 | 3,124,838,000 |
| A0124M | Prison Security Allowance | | | 334,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 1,867,418,000 | 898,294,000 | 898,206,000 | 224,552,000 | 2,694,706,000 |
| A0124T | Special Allowance - 2022 | | | 2,390,315,000 | 874,346,000 | 874,257,000 | 218,564,000 | 2,622,859,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | 2,311,602,000 | 577,901,000 | 4,623,203,000 |
| A01253 | Science Teaching Allowance | | | 300,000 | | | | |
| A01260 | Ration Allowance | | | 7,000 | | | | |
| A01266 | Disturbance Allowance | | | 43,000 | | | | |
| A01267 | Warden/Boarding Allowance | | 45,000 | 133,000 | 557,000 | 557,000 | 140,000 | 1,671,000 |
| A01270 | Others | | <u>160,860,000</u> | <u>31,211,000</u> | <u>103,856,000</u> | <u>103,843,000</u> | <u>25,961,000</u> | <u>311,541,000</u> |
| 001 | Others | | | | | | | 4,044,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 160,860,000 | | | | | 307,359,000 |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|-----------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | | |
| LQ4145 Arts Colleges | | | | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>21,304,000</u> | <u>29,175,000</u> | <u>9,576,000</u> | <u>9,570,000</u> | <u>2,394,000</u> | <u>28,715,000</u> |
| A01273 Honoraria | | | <u>1,157,000</u> | <u>21,367,000</u> | <u>6,632,000</u> | <u>6,629,000</u> | <u>1,657,000</u> | <u>19,889,000</u> |
| 000 Honoraria | | | 1,157,000 | 21,367,000 | | | | 19,889,000 |
| A01274 Medical Charges | | | 20,091,000 | 2,575,000 | 1,194,000 | 1,193,000 | 299,000 | 3,580,000 |
| A01278 Leave Salary | | | 55,000 | 4,064,000 | 1,566,000 | 1,565,000 | 392,000 | 4,696,000 |
| A01297 Inspection Allowance | | | | 3,000 | | | | |
| A01299 Others | | | 1,000 | 1,164,000 | 184,000 | 183,000 | 46,000 | 550,000 |
| A012AB Spl Message Allowance | | | | 2,000 | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,144,750,000</u> | <u>1,803,259,000</u> | <u>1,250,447,000</u> | <u>1,940,550,000</u> | <u>354,240,000</u> | <u>3,750,967,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>26,177,000</u> | <u>48,833,000</u> | <u>26,263,000</u> | <u>45,043,000</u> | <u>6,560,000</u> | <u>78,734,000</u> |
| A03201 Postage and Telegraph | | | 3,671,000 | 4,813,000 | 3,631,000 | 6,228,000 | 905,000 | 10,868,000 |
| A03202 Telephone and Trunk Call | | | 22,006,000 | 42,489,000 | 21,245,000 | 36,361,000 | 5,308,000 | 63,708,000 |
| A03203 Telex Teleprinter and Fax | | | | 31,000 | 4,000 | 7,000 | 1,000 | 10,000 |
| A03204 Electronic Communication | | | 500,000 | 1,500,000 | 1,383,000 | 2,447,000 | 346,000 | 4,148,000 |
| A033 TOTAL UTILITIES | | | <u>415,229,000</u> | <u>778,155,000</u> | <u>252,429,000</u> | <u>395,400,000</u> | <u>63,102,000</u> | <u>757,233,000</u> |
| A03301 Gas | | | 24,182,000 | 43,470,000 | 18,410,000 | 32,651,000 | 4,602,000 | 55,223,000 |
| A03302 Water | | | 10,651,000 | 34,589,000 | 23,060,000 | 43,218,000 | 5,765,000 | 69,174,000 |
| A03303 Electricity | | | <u>374,651,000</u> | <u>691,971,000</u> | <u>202,749,000</u> | <u>307,084,000</u> | <u>50,685,000</u> | <u>608,228,000</u> |
| 001 Electricity | | | 374,651,000 | 691,971,000 | | | | 608,228,000 |
| A03304 Hot and Cold Weather Charges | | | 4,170,000 | 5,206,000 | 6,362,000 | 9,346,000 | 1,588,000 | 19,064,000 |

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|---|---|-----------|-----------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|-----------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| A03305 | POL for Generator | | 1,575,000 | 2,919,000 | 1,848,000 | 3,101,000 | 462,000 | 5,544,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>658,000</u> | <u>889,000</u> | <u>753,000</u> | <u>1,501,000</u> | <u>188,000</u> | <u>2,256,000</u> |
| A03402 | Rent for Office Building | | 30,000 | 216,000 | 20,000 | 36,000 | 5,000 | 59,000 |
| A03407 | Rates and Taxes | | 628,000 | 673,000 | 733,000 | 1,465,000 | 183,000 | 2,197,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>135,305,000</u> | <u>81,726,000</u> | <u>85,441,000</u> | <u>162,711,000</u> | <u>21,357,000</u> | <u>256,283,000</u> |
| A03801 | Training - domestic | | <u>100,001,000</u> | <u>1,000</u> | <u>34,335,000</u> | <u>68,668,000</u> | <u>8,584,000</u> | <u>103,001,000</u> |
| 001 | Training - domestic | | 1,000 | 1,000 | | | | 1,000 |
| 003 | Block for Foreign and Domestic Training Programme | | 100,000,000 | | | | | 103,000,000 |
| A03805 | Travelling Allowance | | <u>26,643,000</u> | <u>48,229,000</u> | <u>32,326,000</u> | <u>63,990,000</u> | <u>8,079,000</u> | <u>96,957,000</u> |
| 001 | Travelling Allowance | | 26,593,000 | 48,229,000 | | | | 96,733,000 |
| A03806 | Transportation of Goods | | 1,967,000 | 2,479,000 | 2,879,000 | 4,452,000 | 719,000 | 8,625,000 |
| A03807 | P.O.L Charges | | 6,688,000 | 30,511,000 | 15,677,000 | 25,179,000 | 3,919,000 | 47,030,000 |
| A03808 | Conveyance Charges | | 6,000 | 506,000 | 224,000 | 422,000 | 56,000 | 670,000 |
| A039 | TOTAL GENERAL | | <u>1,567,381,000</u> | <u>893,656,000</u> | <u>885,561,000</u> | <u>1,335,895,000</u> | <u>263,033,000</u> | <u>2,656,461,000</u> |
| A03901 | Stationery | | 29,413,000 | 40,021,000 | 24,763,000 | 33,917,000 | 6,188,000 | 74,266,000 |
| A03902 | Printing and Publication | | <u>7,481,000</u> | <u>13,241,000</u> | <u>11,537,000</u> | <u>16,299,000</u> | <u>2,880,000</u> | <u>34,578,000</u> |
| 001 | Printing and Publications | | 7,481,000 | 13,241,000 | | | | 34,578,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 1,732,000 | 8,963,000 | 11,772,000 | 23,542,000 | 2,943,000 | 35,312,000 |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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|---|---|-----------|----------------------|----------------------|---------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>46,419,000</u> | <u>54,210,000</u> | <u>38,768,000</u> | <u>62,759,000</u> | <u>9,688,000</u> | <u>116,266,000</u> |
| 001 | News Papers, Periodicals & Books | | 46,419,000 | 54,210,000 | | | | 116,266,000 |
| A03906 | Uniforms and Protective Clothing | | 1,460,000 | 2,551,000 | 4,513,000 | 6,612,000 | 1,127,000 | 13,528,000 |
| A03907 | Advertising & Publicity | | <u>7,348,000</u> | <u>9,652,000</u> | <u>11,035,000</u> | <u>16,377,000</u> | <u>2,756,000</u> | <u>33,082,000</u> |
| 001 | Advertising & Publicity | | 7,348,000 | 9,652,000 | | | | 33,082,000 |
| A03917 | Law Charges | | 531,000 | 1,036,000 | 724,000 | 1,294,000 | 181,000 | 2,170,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 2,286,000 | 7,415,000 | 8,307,000 | 12,045,000 | 2,074,000 | 24,894,000 |
| A03919 | Payments to Others for Service Rendered | | <u>81,000</u> | <u>1,020,000</u> | <u>12,820,000</u> | <u>21,609,000</u> | <u>3,205,000</u> | <u>38,458,000</u> |
| 001 | Payments to Others for Service Rendered | | 81,000 | 1,020,000 | | | | 38,458,000 |
| A03940 | Unforeseen expenditure | | | 100,000 | | | | |
| A03942 | Cost of Other Stores | | <u>7,195,000</u> | <u>17,416,000</u> | <u>13,834,000</u> | <u>19,250,000</u> | <u>3,456,000</u> | <u>41,476,000</u> |
| 001 | Cost of Other Stores | | 7,195,000 | 17,416,000 | | | | 41,432,000 |
| A03955 | Computer Stationary | | 118,000 | 10,118,000 | 6,105,000 | 8,315,000 | 1,526,000 | 18,309,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | 503,108,000 | 1,000 | 98,348,000 | | 1,000 |
| A03970 | Others | | <u>1,463,316,000</u> | <u>224,805,000</u> | <u>741,382,000</u> | <u>1,015,528,000</u> | <u>227,009,000</u> | <u>2,224,121,000</u> |
| 001 | Others | | 23,316,000 | 24,075,000 | | | | 4,121,000 |
| 101 | Sports League in Educational Institutes | | 30,000,000 | | | | | 30,000,000 |
| 191 | Block Allocation for Chief Minister's Merit Scholarship. | | 490,000,000 | 200,000,000 | | | | 670,000,000 |
| 193 | Block Allocation for Consultancy Charges | | 50,000,000 | 730,000 | | | | 10,000,000 |
| 194 | Block Allocation for Seminars/Conferences | | 10,000,000 | | | | | 10,000,000 |
| 196 | Block Allocation for Rehmatul-Lil-Alameen Scholarship | | 860,000,000 | | | | | 500,000,000 |

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|---|--|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| HCI | Block Allocation for College Teacher Interns (CTIs) | | | | | | | 900,000,000 |
| HCJ | Block Allocation for Merit Scholarship for Local PhD/M.Phil/MS in Public Policy/Governance/Financial Management/IT | | | | | | | 100,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>452,899,000</u> | <u>1,338,849,000</u> | <u>302,898,000</u> | <u>458,261,000</u> | <u>75,724,000</u> | <u>908,691,000</u> |
| A041 | TOTAL PENSION | | <u>452,899,000</u> | <u>1,338,849,000</u> | <u>302,898,000</u> | <u>458,261,000</u> | <u>75,724,000</u> | <u>908,691,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 452,899,000 | 1,338,849,000 | 302,898,000 | 458,261,000 | 75,724,000 | 908,691,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,622,500,000</u> | <u>226,529,000</u> | <u>515,004,000</u> | <u>974,302,000</u> | <u>128,750,000</u> | <u>1,545,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,622,500,000</u> | <u>226,529,000</u> | <u>515,004,000</u> | <u>974,302,000</u> | <u>128,750,000</u> | <u>1,545,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>322,500,000</u> | <u>226,529,000</u> | <u>115,002,000</u> | <u>174,301,000</u> | <u>28,750,000</u> | <u>345,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 322,500,000 | 226,529,000 | | | | 345,000,000 |
| A05270 | To Others | | <u>1,300,000,000</u> | | <u>400,002,000</u> | <u>800,001,000</u> | <u>100,000,000</u> | <u>1,200,000,000</u> |
| 075 | Block Allocation for College Buses | | 400,000,000 | | | | | 400,000,000 |
| 088 | Block Allocation for SNE posts in BS-Program Colleges | | 100,000,000 | | | | | 100,000,000 |
| 4H4 | Block Allocation For Autonomous Institutions. | | 800,000,000 | | | | | 700,000,000 |

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|---|---|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4145 | Arts Colleges | | | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>27,822,000</u> | <u>49,754,000</u> | <u>58,913,000</u> | <u>70,654,000</u> | <u>11,041,000</u> | <u>147,225,000</u> |
| A130 | TOTAL TRANSPORT | | <u>1,015,000</u> | <u>12,497,000</u> | <u>13,157,000</u> | <u>17,592,000</u> | <u>2,467,000</u> | <u>32,891,000</u> |
| A13001 | Transport | | 1,015,000 | 12,497,000 | 13,157,000 | 17,592,000 | 2,467,000 | 32,891,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>13,033,000</u> | <u>23,208,000</u> | <u>21,128,000</u> | <u>24,546,000</u> | <u>3,960,000</u> | <u>52,799,000</u> |
| A13101 | Machinery and Equipment | | 11,958,000 | 22,133,000 | 16,890,000 | 19,665,000 | 3,165,000 | 42,204,000 |
| A13102 | Medical and Laboratory Equipments | | 1,075,000 | 1,075,000 | 4,238,000 | 4,881,000 | 795,000 | 10,595,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,958,000</u> | <u>12,220,000</u> | <u>19,796,000</u> | <u>23,231,000</u> | <u>3,709,000</u> | <u>49,469,000</u> |
| A13201 | Furniture and Fixture | | 11,958,000 | 12,220,000 | 19,796,000 | 23,231,000 | 3,709,000 | 49,469,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>1,816,000</u> | <u>1,829,000</u> | <u>4,832,000</u> | <u>5,285,000</u> | <u>905,000</u> | <u>12,066,000</u> |
| A13701 | Hardware | | 1,816,000 | 1,829,000 | 4,832,000 | 5,285,000 | 905,000 | 12,066,000 |
| Arts Colleges | | | 33,674,535,000 | 32,759,049,000 | 16,488,586,000 | 19,786,015,000 | 4,655,325,000 | 53,397,688,000 |

**PC21015 (015)
EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | | |
| LQ4146 | Professional Colleges | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>100,447,000.</u> | <u>113,102,000.</u> | <u>40,681,000.</u> | <u>48,614,000.</u> | <u>12,160,000.</u> | <u>137,898,000.</u> |
| A011 | TOTAL PAY | 161 | 157 | <u>51,953,000.</u> | <u>72,343,000.</u> | <u>26,181,000.</u> | <u>25,737,000.</u> | <u>6,437,000.</u> | <u>77,653,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 74 | 74 | <u>38,884,000.</u> | <u>58,815,000.</u> | <u>19,553,000.</u> | <u>19,545,000.</u> | <u>4,888,000.</u> | <u>58,642,000.</u> |
| A01101 | Total Basic Pay of Officers | 74 | 74 | <u>38,540,000.</u> | <u>58,232,000.</u> | <u>19,297,000.</u> | <u>19,289,000.</u> | <u>4,823,000.</u> | <u>57,875,000.</u> |
| A369-F | Associate/ Asstt. Professor | (BPS-19) | 3 | 3 | 2,878,000 | | 5,921,000 | | |
| P133-F | Principal | (BPS-19) | 3 | 3 | 2,954,000 | | 4,313,000 | | |
| A245-F | Assistant Professor | (BPS-18) | 20 | 18 | 14,869,000 | | 19,186,000 | | |
| S093-F | Senior Librarian | (BPS-18) | 1 | 1 | 981,000 | | 1,705,000 | | |
| D122-F | Director Physical Education | (BPS-17) | 2 | 2 | 749,000 | | 1,183,000 | | |
| H119-F | Headmaster/Headmistress | (BPS-17) | 1 | 1 | 391,000 | | 564,000 | | |
| L057-F | Lecturer | (BPS-17) | 34 | 36 | 11,384,000 | | 18,384,000 | | |
| L066-F | Librarian | (BPS-17) | 2 | 2 | 762,000 | | 1,167,000 | | |
| M238-M | Manager | (BPS-17) | 1 | 1 | 330,000 | | 330,000 | | |
| S282-M | Superintendent | (BPS-17) | 2 | 2 | 1,377,000 | | 1,991,000 | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 3 | 3 | 1,379,000 | | 2,069,000 | | |
| O008-F | Office Superintendent | (BPS-16) | 1 | 1 | 243,000 | | 732,000 | | |
| S005-F | S.S.Ts | (BPS-16) | 1 | 1 | 243,000 | | 330,000 | | |

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EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES | |
|---|---|-----------|---------------------|--------------------------|------------------------------|---------------------------|---------------------------|-------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | |
| | | | Rs | Rs | Rs | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | | |
| LQ4146 | Professional Colleges | | | | | | | | |
| A01102 | Personal pay | | 344,000 | 583,000 | 222,000 | 222,000 | 56,000 | 665,000 | |
| A01103 | Special Pay | | | | 34,000 | 34,000 | 9,000 | 102,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 87 | 83 | <u>13,069,000</u> | <u>13,528,000</u> | <u>6,628,000</u> | <u>6,192,000</u> | <u>1,549,000</u> | <u>19,011,000</u> |
| A01151 | Total Basic Pay of Other Staff | <u>87</u> | <u>83</u> | <u>13,069,000</u> | <u>13,528,000</u> | <u>6,625,000</u> | <u>6,189,000</u> | <u>1,548,000</u> | <u>19,003,000</u> |
| S216-M | Stenographer | | (BPS-15) | 1 | 1 | 205,000 | 301,000 | | |
| A334-M | Accountant | | (BPS-14) | 1 | 1 | 478,000 | 759,000 | | |
| L011-F | Laboratory Supervisor | | (BPS-14) | 2 | 1 | 657,000 | 603,000 | | |
| L011-M | Laboratory Supervisor | | (BPS-14) | | 1 | | 600,000 | | |
| S078-F | Senior Clerk | | (BPS-14) | 1 | 1 | 368,000 | 408,000 | | |
| S078-M | Senior Clerk | | (BPS-14) | 1 | 1 | 368,000 | 387,000 | | |
| W012-F | Warden | | (BPS-14) | 1 | 1 | 184,000 | 264,000 | | |
| S216-M | Stenographer | | (BPS-12) | 1 | 1 | 161,000 | 231,000 | | |
| A334-M | Accountant | | (BPS-11) | 1 | 1 | 152,000 | 218,000 | | |
| C134-F | Clerk | | (BPS-11) | 1 | 1 | 157,000 | 233,000 | | |
| C134-M | Clerk | | (BPS-11) | 2 | 2 | 402,000 | 576,000 | | |
| L058-F | Lecturer Assistant | | (BPS-10) | | 3 | | 630,000 | | |
| L058-M | Lecturer Assistant | | (BPS-10) | 3 | | 441,000 | | | |
| C230-M | Care Taker | | (BPS-09) | 3 | 3 | 443,000 | 637,000 | | |

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EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4146 | Professional Colleges | | | | | | | |
| L058-F Lecturer Assistant (BPS-07) | 4 | 8 | 571,000 | | | | 1,658,000 | |
| L058-M Lecturer Assistant (BPS-07) | 7 | 3 | 951,000 | | | | 606,000 | |
| L070-M Library Clerk (BPS-07) | 1 | 1 | 136,000 | | | | 202,000 | |
| C106-F Child Care Worker (BPS-06) | 2 | 2 | 266,000 | | | | 377,000 | |
| D237-M Driver/Conductor (BPS-04) | 1 | 1 | 166,000 | | | | 268,000 | |
| D238-M Daftri/Gestetner Operator (BPS-02) | 1 | 1 | 114,000 | | | | 169,000 | |
| A324-F Ayas (BPS-01) | 2 | 1 | 255,000 | | | | 171,000 | |
| B110-F Bulavi (BPS-01) | 1 | | 140,000 | | | | | |
| C112-M Chowkidar (BPS-01) | 6 | 8 | 746,000 | | | | 1,587,000 | |
| C181-M Conductor (BPS-01) | 1 | 1 | 140,000 | | | | 222,000 | |
| C252-M Chowkidar/Beldar/Mali/Gas (BPS-01) | 6 | 6 | 731,000 | | | | 1,144,000 | |
| C256-M Class IV (BPS-01) | 8 | 8 | 1,062,000 | | | | 1,666,000 | |
| C260-M Chowkidar/Beldar/Mali/Gas (BPS-01) | 2 | | 275,000 | | | | | |
| L006-M Laboratory Attendant (BPS-01) | 18 | 17 | 2,357,000 | | | | 3,539,000 | |
| L069-F Library Attendant (BPS-01) | 2 | 1 | 255,000 | | | | 171,000 | |
| N006-F Naib Qasid (BPS-01) | 1 | 1 | 115,000 | | | | 182,000 | |
| N006-M Naib Qasid (BPS-01) | 6 | 6 | 773,000 | | | | 1,194,000 | |
| A01152 Personal pay | | | | | 3,000 | 3,000 | 1,000 | 8,000 |

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EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4146 | Professional Colleges | | | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>48,494,000</u> | <u>40,759,000</u> | <u>14,500,000</u> | <u>22,877,000</u> | <u>5,723,000</u> | <u>60,245,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>48,494,000</u> | <u>40,699,000</u> | <u>14,495,000</u> | <u>22,872,000</u> | <u>5,721,000</u> | <u>60,230,000</u> |
| A01202 | House Rent Allowance | | 7,053,000 | 6,341,000 | 2,111,000 | 2,110,000 | 528,000 | 6,331,000 |
| A01203 | Conveyance Allowance | | 5,233,000 | 4,179,000 | 1,522,000 | 1,521,000 | 380,000 | 4,563,000 |
| A0120D | Integrated Allowance | | 124,000 | 198,000 | 56,000 | 54,000 | 14,000 | 164,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | 3,000 | | | | |
| A01216 | Qualification Allowance | | 917,000 | 2,008,000 | 423,000 | 423,000 | 106,000 | 1,268,000 |
| A01217 | Medical Allowance | | 3,277,000 | 2,630,000 | 856,000 | 856,000 | 214,000 | 2,567,000 |
| A0121N | Personal Allowance | | 377,000 | 520,000 | 112,000 | 111,000 | 28,000 | 334,000 |
| A01224 | Entertainment Allowance | | 31,000 | 31,000 | 86,000 | 85,000 | 22,000 | 256,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 3,419,000 | 4,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 51,000 | 287,000 | 81,000 | 81,000 | 20,000 | 242,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 4,381,000 | 5,000 | | | | |
| A01238 | Charge Allowance | | 146,000 | 48,000 | 48,000 | 48,000 | 12,000 | 144,000 |
| A0123F | Civil Secretariat Allowance @50% | | | 44,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 4,381,000 | 5,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 2,853,000 | 3,000 | | | | |
| A01247 | NAB Allowance | | | 7,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 4,506,000 | 9,000 | | | | |
| A0124H | Special Allowance-2021 | | 10,316,000 | 7,779,000 | 3,427,000 | 3,427,000 | 857,000 | 10,280,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 7,082,000 | 2,555,000 | 2,554,000 | 639,000 | 7,662,000 |
| A0124T | Special Allowance - 2022 | | | 9,389,000 | 2,666,000 | 2,666,000 | 667,000 | 7,997,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | 8,385,000 | 2,096,000 | 16,769,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4146 | Professional Colleges | | | | | | | |
| A01270 | Others | | <u>1,429,000</u> | <u>127,000</u> | <u>544,000</u> | <u>543,000</u> | <u>136,000</u> | <u>1,629,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,429,000 | | | | | 1,629,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>60,000</u> | <u>5,000</u> | <u>5,000</u> | <u>2,000</u> | <u>15,000</u> |
| A01273 | Honoraria | | | <u>60,000</u> | <u>5,000</u> | <u>5,000</u> | <u>2,000</u> | <u>15,000</u> |
| 000 | Honoraria | | | 60,000 | | | | 15,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,277,000</u> | <u>5,040,000</u> | <u>2,275,000</u> | <u>7,259,000</u> | <u>573,000</u> | <u>6,786,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>298,000</u> | <u>281,000</u> | <u>144,000</u> | <u>266,000</u> | <u>36,000</u> | <u>430,000</u> |
| A03201 | Postage and Telegraph | | 31,000 | 31,000 | 11,000 | 22,000 | 3,000 | 32,000 |
| A03202 | Telephone and Trunk Call | | 267,000 | 250,000 | 113,000 | 204,000 | 28,000 | 338,000 |
| A03203 | Telex Teleprinter and Fax | | | | 20,000 | 40,000 | 5,000 | 60,000 |
| A033 | TOTAL UTILITIES | | <u>2,216,000</u> | <u>2,792,000</u> | <u>1,259,000</u> | <u>2,108,000</u> | <u>316,000</u> | <u>3,772,000</u> |
| A03301 | Gas | | 482,000 | 273,000 | 229,000 | 442,000 | 58,000 | 687,000 |
| A03302 | Water | | 52,000 | 178,000 | 238,000 | 421,000 | 60,000 | 712,000 |
| A03303 | Electricity | | <u>1,645,000</u> | <u>2,289,000</u> | <u>768,000</u> | <u>1,210,000</u> | <u>192,000</u> | <u>2,303,000</u> |
| 001 | Electricity | | 1,645,000 | 2,289,000 | | | | 2,303,000 |
| A03304 | Hot and Cold Weather Charges | | 37,000 | 52,000 | 24,000 | 35,000 | 6,000 | 70,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>95,000</u> | <u>96,000</u> | <u>37,000</u> | <u>74,000</u> | <u>9,000</u> | <u>110,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4146 | Professional Colleges | | | | | | | |
| A03407 | Rates and Taxes | | 95,000 | 96,000 | 37,000 | 74,000 | 9,000 | 110,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>436,000</u> | <u>545,000</u> | <u>215,000</u> | <u>426,000</u> | <u>55,000</u> | <u>637,000</u> |
| A03805 | Travelling Allowance | | <u>186,000</u> | <u>221,000</u> | <u>72,000</u> | <u>143,000</u> | <u>18,000</u> | <u>214,000</u> |
| 001 | Travelling Allowance | | 186,000 | 221,000 | | | | 214,000 |
| A03806 | Transportation of Goods | | 16,000 | 17,000 | 7,000 | 13,000 | 2,000 | 19,000 |
| A03807 | P.O.L Charges | | 224,000 | 307,000 | 134,000 | 267,000 | 34,000 | 400,000 |
| A03808 | Conveyance Charges | | 10,000 | | 2,000 | 3,000 | 1,000 | 4,000 |
| A039 | TOTAL GENERAL | | <u>1,232,000</u> | <u>1,326,000</u> | <u>620,000</u> | <u>4,385,000</u> | <u>157,000</u> | <u>1,837,000</u> |
| A03901 | Stationery | | 235,000 | 245,000 | 109,000 | 137,000 | 27,000 | 324,000 |
| A03902 | Printing and Publication | | <u>141,000</u> | <u>145,000</u> | <u>34,000</u> | <u>33,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 | Printing and Publications | | 141,000 | 145,000 | | | | 100,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 41,000 | 54,000 | 35,000 | 69,000 | 9,000 | 102,000 |
| A03905 | Newspapers Periodicals and Books | | <u>183,000</u> | <u>223,000</u> | <u>121,000</u> | <u>151,000</u> | <u>30,000</u> | <u>362,000</u> |
| 001 | News Papers, Periodicals & Books | | 183,000 | 223,000 | | | | 362,000 |
| A03906 | Uniforms and Protective Clothing | | 21,000 | 22,000 | 14,000 | 17,000 | 4,000 | 40,000 |
| A03907 | Advertising & Publicity | | <u>112,000</u> | <u>105,000</u> | <u>54,000</u> | <u>70,000</u> | <u>13,000</u> | <u>159,000</u> |
| 001 | Advertising & Publicity | | 112,000 | 105,000 | | | | 159,000 |
| A03917 | Law Charges | | 16,000 | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 85,000 | 92,000 | 38,000 | 47,000 | 10,000 | 112,000 |
| A03942 | Cost of Other Stores | | <u>134,000</u> | <u>154,000</u> | <u>50,000</u> | <u>62,000</u> | <u>13,000</u> | <u>148,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4146 | Professional Colleges | | | | | | | |
| 001 | Cost of Other Stores | | 134,000 | 154,000 | | | | 148,000 |
| A03955 | Computer Stationary | | 37,000 | 48,000 | 14,000 | 18,000 | 4,000 | 40,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | | | | 3,568,000 | | |
| A03970 | Others | | <u>227,000</u> | <u>238,000</u> | <u>151,000</u> | <u>213,000</u> | <u>38,000</u> | <u>450,000</u> |
| 001 | Others | | 227,000 | 238,000 | | | | 450,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>491,000</u> | <u>350,000</u> | <u>334,000</u> | <u>667,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| A041 | TOTAL PENSION | | <u>491,000</u> | <u>350,000</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 | | 491,000 | 350,000 | 334,000 | 667,000 | 84,000 | 1,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>5,001,000</u> | | <u>5,667,000</u> | <u>9,734,000</u> | <u>1,417,000</u> | <u>17,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>5,001,000</u> | | <u>5,667,000</u> | <u>9,734,000</u> | <u>1,417,000</u> | <u>17,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>5,001,000</u> | | <u>5,667,000</u> | <u>9,734,000</u> | <u>1,417,000</u> | <u>17,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 5,001,000 | | | | | 17,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>292,000</u> | <u>298,000</u> | <u>212,000</u> | <u>268,000</u> | <u>41,000</u> | <u>524,000</u> |
| A130 | TOTAL TRANSPORT | | <u>37,000</u> | <u>37,000</u> | <u>60,000</u> | <u>105,000</u> | <u>12,000</u> | <u>150,000</u> |
| A13001 | Transport | | 37,000 | 37,000 | 60,000 | 105,000 | 12,000 | 150,000 |

**PC21015 (015)
EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4146 | Professional Colleges | | | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>126,000</u> | <u>68,000</u> | <u>80,000</u> | <u>13,000</u> | <u>166,000</u> |
| A13101 | Machinery and Equipment | | 120,000 | 126,000 | 64,000 | 73,000 | 12,000 | 156,000 |
| A13102 | Medical and Laboratory Equipments | | | | 4,000 | 7,000 | 1,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>114,000</u> | <u>114,000</u> | <u>68,000</u> | <u>68,000</u> | <u>13,000</u> | <u>168,000</u> |
| A13201 | Furniture and Fixture | | 114,000 | 114,000 | 68,000 | 68,000 | 13,000 | 168,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>21,000</u> | <u>21,000</u> | <u>16,000</u> | <u>15,000</u> | <u>3,000</u> | <u>40,000</u> |
| A13701 | Hardware | | 21,000 | 21,000 | 16,000 | 15,000 | 3,000 | 40,000 |
| Professional Colleges | | | 110,508,000 | 118,790,000 | 49,169,000 | 66,542,000 | 14,275,000 | 163,208,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>227,303,000.</u> | <u>222,760,000.</u> | <u>86,408,000.</u> | <u>95,727,000.</u> | <u>23,937,000.</u> | <u>277,851,000.</u> |
| A011 | TOTAL PAY | 356 | 313 | <u>110,075,000.</u> | <u>128,409,000.</u> | <u>49,613,000.</u> | <u>45,867,000.</u> | <u>11,469,000.</u> | <u>141,344,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 133 | 133 | <u>67,200,000.</u> | <u>78,234,000.</u> | <u>29,663,000.</u> | <u>29,631,000.</u> | <u>7,409,000.</u> | <u>88,923,000.</u> |
| A01101 | Total Basic Pay of Officers | 133 | 133 | <u>66,682,000.</u> | <u>77,969,000.</u> | <u>29,602,000.</u> | <u>29,572,000.</u> | <u>7,393,000.</u> | <u>88,745,000.</u> |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,256,000 | | 1,380,000 | | |
| D100-M | Director | (BPS-19) | 4 | 4 | 3,777,000 | | 5,202,000 | | |
| P133-F | Principal | (BPS-19) | | 1 | | | 1,132,000 | | |
| P133-M | Principal | (BPS-19) | 3 | 2 | 2,892,000 | | 2,000,000 | | |
| A245-F | Assistant Professor | (BPS-18) | 4 | 4 | 2,349,000 | | 3,500,000 | | |
| A245-M | Assistant Professor | (BPS-18) | 2 | 2 | 1,273,000 | | 1,600,000 | | |
| D051-F | Deputy Director | (BPS-18) | 1 | 1 | 1,000,000 | | 1,121,000 | | |
| D051-M | Deputy Director | (BPS-18) | 4 | 4 | 3,201,000 | | 3,668,000 | | |
| A031-F | Administration Officer | (BPS-17) | 1 | 1 | 405,000 | | 555,000 | | |
| A031-M | Administration Officer | (BPS-17) | 1 | 1 | 406,000 | | 555,000 | | |
| A146-M | Assistant Director | (BPS-17) | 1 | 1 | 381,000 | | 591,000 | | |
| A360-F | Audiologist/Audiometerist | (BPS-17) | 2 | 2 | 811,000 | | 1,130,000 | | |
| A361-F | Assistant/Junior Assistant Director | (BPS-17) | 4 | 4 | 1,078,000 | | 2,500,000 | | |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | |
| A361-M Assistant/Junior Assistant Director | (BPS-17) | 2 | 2 | 2,162,000 | | | 1,485,000 | |
| B078-F Brail Instructor | (BPS-17) | 1 | 1 | 521,000 | | | 1,000,000 | |
| C176-M Computer Programmer | (BPS-17) | 2 | 2 | 926,000 | | | 1,600,000 | |
| C308-M Computer Instructor | (BPS-17) | 1 | 1 | 409,000 | | | 614,000 | |
| C392-F Clinical Psychologist | (BPS-17) | 1 | 1 | 475,000 | | | 688,000 | |
| D122-F Director Physical Education | (BPS-17) | 1 | | 463,000 | | | | |
| D743 Doctor | (BPS-17) | 1 | 1 | 381,000 | | | 565,000 | |
| L057-F Lecturer | (BPS-17) | 18 | 18 | 7,940,000 | | | 11,500,000 | |
| L057-M Lecturer | (BPS-17) | 10 | 10 | 5,940,000 | | | 7,000,000 | |
| L066-F Librarian | (BPS-17) | 1 | 1 | 440,000 | | | 700,000 | |
| L066-M Librarian | (BPS-17) | 2 | 2 | 980,000 | | | 1,400,000 | |
| L124-M Litigation Officer | (BPS-17) | 1 | 1 | 381,000 | | | 565,000 | |
| M028-M Manager Finance | (BPS-17) | 1 | | 811,000 | | | | |
| M238-M Manager | (BPS-17) | | 1 | | | | 565,000 | |
| O040-M Optometrist | (BPS-17) | 3 | 3 | 1,273,000 | | | 1,600,000 | |
| P179-F Psychologist | (BPS-17) | 5 | 5 | 2,544,000 | | | 4,000,000 | |
| S193-F Speech Therapist | (BPS-17) | 6 | 6 | 2,892,000 | | | 4,300,000 | |
| S211-M Statistical Officer | (BPS-17) | 1 | 1 | 463,000 | | | 688,000 | |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | | | |
| S282-M | Superintendent | (BPS-17) | 5 | 5 | 3,702,000 | | | 5,000,000 | | |
| S398-F | Senior Special Education Teaher | (BPS-17) | 3 | 4 | 1,273,000 | | | 3,000,000 | | |
| S398-M | Senior Special Education Teaher | (BPS-17) | 1 | | 463,000 | | | | | |
| T078-M | Trained Programme Officer | (BPS-17) | 1 | 1 | 463,000 | | | 688,000 | | |
| A097-F | Assistant | (BPS-16) | 1 | 4 | 424,000 | | | 436,000 | | |
| A097-M | Assistant | (BPS-16) | 17 | 14 | 6,819,000 | | | 7,159,000 | | |
| B079-M | Brail Proof Reader | (BPS-16) | | 1 | | | | 353,000 | | |
| C176-M | Computer Programmer | (BPS-16) | 2 | 1 | 521,000 | | | 353,000 | | |
| D122-F | Director Physical Education | (BPS-16) | | 1 | | | | 380,000 | | |
| J027-F | Junior Instructor | (BPS-16) | 2 | 2 | 531,000 | | | 977,000 | | |
| M150-M | Mobility Instructor | (BPS-16) | 1 | 1 | 266,000 | | | 353,000 | | |
| O101-F | OSD Deceased | (BPS-16) | 2 | 2 | 548,000 | | | 1,100,000 | | |
| P037-M | Personal Assistant | (BPS-16) | 4 | 4 | 950,000 | | | 1,411,000 | | |
| P060-M | Physiotherapist | (BPS-16) | 1 | 1 | 337,000 | | | 434,000 | | |
| S114-M | Senior Scale Stenographer | (BPS-16) | 4 | 4 | 1,224,000 | | | 1,897,000 | | |
| S393-M | Senior Scale Stenographer | (BPS-16) | 4 | 4 | 1,331,000 | | | 2,000,000 | | |
| A01102 | Personal pay | | | | 464,000 | 109,000 | 44,000 | 43,000 | 11,000 | 130,000 |
| A01103 | Special Pay | | | | 39,000 | 69,000 | 6,000 | 6,000 | 2,000 | 18,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | | |
| A01105 | Qualification Pay | | | 15,000 | 55,000 | 11,000 | 10,000 | 3,000 | 30,000 |
| A01106 | Total Pay of contract staff | | | | <u>32,000</u> | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 223 | 180 | <u>42,875,000</u> | <u>50,175,000</u> | <u>19,950,000</u> | <u>16,236,000</u> | <u>4,060,000</u> | <u>52,421,000</u> |
| A01151 | Total Basic Pay of Other Staff | 223 | 180 | <u>42,860,000</u> | <u>50,130,000</u> | <u>19,937,000</u> | <u>16,223,000</u> | <u>4,056,000</u> | <u>52,382,000</u> |
| B077-M | Brail Composer Stereo-Type | (BPS-15) | 5 | 5 | 1,748,000 | | 2,600,000 | | |
| B079-M | Brail Proof Reader | (BPS-15) | 1 | 1 | 234,000 | | 500,000 | | |
| C174-M | Computer Operator | (BPS-15) | 1 | 1 | 272,000 | | 301,000 | | |
| S216-M | Stenographer | (BPS-15) | 12 | 12 | 2,520,000 | | 3,506,000 | | |
| C174-M | Computer Operator | (BPS-14) | 1 | 1 | 200,000 | | 586,000 | | |
| I003-M | Imam | (BPS-14) | | 1 | | | 675,000 | | |
| Q008-M | Qari/Moazzin/Imam | (BPS-14) | 1 | | 328,000 | | | | |
| S078-M | Senior Clerk | (BPS-14) | 14 | 14 | 3,892,000 | | 5,870,000 | | |
| S292-M | Supervisor | (BPS-14) | 1 | 1 | 383,000 | | 685,000 | | |
| A337-M | Assistant Librarian | (BPS-12) | 1 | 1 | 219,000 | | 367,000 | | |
| A572-M | AUDIOMETERIST | (BPS-12) | 2 | 2 | 557,000 | | 979,000 | | |
| C174-M | Computer Operator | (BPS-12) | 1 | 1 | 182,000 | | 282,000 | | |
| C230-M | Care Taker | (BPS-12) | 1 | 1 | 405,000 | | 247,000 | | |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | |
| C308-M | Computer Instructor | (BPS-12) | 1 | 1 | 182,000 | | 247,000 | |
| H097-F | Hostel Superintendent Matran | (BPS-12) | 3 | 2 | 601,000 | | 1,119,000 | |
| H097-M | Hostel Superintendent Matran | (BPS-12) | 1 | 2 | 546,000 | | 1,120,000 | |
| J221-M | Junior Computer Operator | (BPS-12) | 4 | 4 | 668,000 | | 1,000,000 | |
| Q008-M | Qari/Moazzin/Imam | (BPS-12) | 1 | | 438,000 | | | |
| C168-M | Computer Assistant | (BPS-11) | 1 | 1 | 171,000 | | 233,000 | |
| J019-F | Junior Clerk | (BPS-11) | 3 | 2 | 523,000 | | 630,000 | |
| J019-M | Junior Clerk | (BPS-11) | 19 | 20 | 3,468,000 | | 5,549,000 | |
| L068-M | Library Assistant | (BPS-11) | 1 | 1 | 171,000 | | 233,000 | |
| L070-M | Library Clerk | (BPS-11) | 1 | 1 | 195,000 | | 264,000 | |
| S250-F | Store Keeper | (BPS-11) | 1 | 1 | 361,000 | | 600,000 | |
| S250-M | Store Keeper | (BPS-11) | 3 | 3 | 792,000 | | 1,396,000 | |
| V021-F | Vocational Teacher | (BPS-11) | 1 | 1 | 285,000 | | 247,000 | |
| C178-M | Computer Technician | (BPS-10) | 1 | 1 | 246,000 | | 225,000 | |
| B079-F | Brail Proof Reader | (BPS-09) | 3 | 3 | 820,000 | | 704,000 | |
| C230-M | Care Taker | (BPS-09) | 1 | 1 | 160,000 | | 217,000 | |
| L012-M | Laboratory Technician | (BPS-09) | 1 | 1 | 146,000 | | 217,000 | |
| H097-M | Hostel Superintendent Matran | (BPS-06) | 1 | 1 | 143,000 | | 195,000 | |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | |
| D186-M Driver | (BPS-05) | 16 | 19 | 2,924,000 | | | 4,553,000 | |
| E034-M Electrician | (BPS-05) | 2 | 2 | 275,000 | | | 383,000 | |
| H099-F House Mother | (BPS-05) | 1 | 1 | 151,000 | | | 215,000 | |
| K015-M Khateeb | (BPS-05) | | 1 | | | | 188,000 | |
| M005-M Machine Operator | (BPS-05) | 1 | 1 | 285,000 | | | 188,000 | |
| M214-M Moazzan | (BPS-05) | | 1 | | | | 188,000 | |
| O101-M OSD Deceased | (BPS-05) | | 1 | | | | 431,000 | |
| Q008-M Qari/Moazzin/Imam | (BPS-05) | 1 | | 190,000 | | | | |
| T028-M Technician | (BPS-05) | 1 | 1 | 143,000 | | | 188,000 | |
| D186-M Driver | (BPS-04) | 8 | | 1,242,000 | | | | |
| G041-M Generator Operator | (BPS-04) | 1 | | 122,000 | | | | |
| P095-M Plumber | (BPS-04) | 1 | 1 | 193,000 | | | 314,000 | |
| P131-M Pressman | (BPS-04) | 1 | 1 | 273,000 | | | 467,000 | |
| O101-F OSD Deceased | (BPS-03) | | 1 | | | | 342,000 | |
| O101-M OSD Deceased | (BPS-03) | 1 | | 219,000 | | | | |
| A304-F Attendant | (BPS-02) | | 1 | | | | 134,000 | |
| B066-M Book Binder | (BPS-02) | 2 | 2 | 329,000 | | | 518,000 | |
| B109-F Blind Workr/ Beldr/ Chowkidr | (BPS-02) | 3 | | 142,000 | | | | |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | |
| B109-M Blind Workr/ Beldr/ Chowkidr | (BPS-02) | 43 | 7,639,000 | | | | | |
| C112-M Chowkidar | (BPS-02) | 6 | | | | 1,200,000 | | |
| C181-M Conductor | (BPS-02) | 1 | | | | 166,000 | | |
| C193-M Cook | (BPS-02) | 4 | | | | 1,000,000 | | |
| D003-M Daftri | (BPS-02) | 1 | 124,000 | | | | | |
| M019-M Mali | (BPS-02) | 3 | | | | 667,000 | | |
| N006-F Naib Qasid | (BPS-02) | 1 | | | | 260,000 | | |
| N006-M Naib Qasid | (BPS-02) | 24 | 15 | 4,371,000 | | 4,137,000 | | |
| S818-M Sweeper | (BPS-02) | 2 | | | | 970,000 | | |
| A304-M Attendant | (BPS-01) | 6 | 6 | 808,000 | | 1,207,000 | | |
| A324-F Ayas | (BPS-01) | 1 | 1 | 112,000 | | 166,000 | | |
| C394-M Computer Lab Attendant | (BPS-01) | 1 | 1 | 111,000 | | 166,000 | | |
| N006-M Naib Qasid | (BPS-01) | 11 | 11 | 1,310,000 | | 1,874,000 | | |
| S309-M Sweeper Jamadar | (BPS-01) | 1 | 1 | 112,000 | | 166,000 | | |
| S325-M Sweeper/Sanitary Worker | (BPS-01) | 5 | 5 | 564,000 | | 855,000 | | |
| W065-F Workers Attendant | (BPS-01) | 3 | 3 | 365,000 | | 645,000 | | |
| A01152 Personal pay | | | 15,000 | 36,000 | 13,000 | 13,000 | 4,000 | 39,000 |
| A01153 Special Pay | | | | 9,000 | | | | |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>117,228,000</u> | <u>94,351,000</u> | <u>36,795,000</u> | <u>49,860,000</u> | <u>12,468,000</u> | <u>136,507,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>116,698,000</u> | <u>88,030,000</u> | <u>36,523,000</u> | <u>49,589,000</u> | <u>12,400,000</u> | <u>135,696,000</u> |
| A01201 | Senior Post Allowance | | 1,000 | 10,000 | 1,000 | | | 1,000 |
| A01202 | House Rent Allowance | | 11,449,000 | 11,813,000 | 4,521,000 | 4,520,000 | 1,130,000 | 13,560,000 |
| A01203 | Conveyance Allowance | | 11,637,000 | 9,351,000 | 4,239,000 | 4,238,000 | 1,060,000 | 12,714,000 |
| A0120D | Integrated Allowance | | 341,000 | 577,000 | 181,000 | 179,000 | 45,000 | 539,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | 16,000 | | | | |
| A01216 | Qualification Allowance | | 1,247,000 | 3,290,000 | 551,000 | 550,000 | 138,000 | 1,651,000 |
| A01217 | Medical Allowance | | 6,887,000 | 5,112,000 | 2,362,000 | 2,360,000 | 590,000 | 7,082,000 |
| A0121A | Adhoc Relief Allowance 2011 | | | 29,000 | | | | |
| A0121J | Transport monetization Allowance | | | 271,000 | | | | |
| A0121N | Personal Allowance | | 1,101,000 | 4,343,000 | 716,000 | 716,000 | 179,000 | 2,147,000 |
| A01224 | Entertainment Allowance | | 31,000 | 26,000 | 18,000 | 18,000 | 5,000 | 54,000 |
| A01226 | Computer Allowance | | 37,000 | 40,000 | 12,000 | 12,000 | 3,000 | 36,000 |
| A0122J | Special Education Allowance | | 15,479,000 | 11,587,000 | 5,141,000 | 5,140,000 | 1,285,000 | 15,421,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 7,794,000 | 113,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 99,000 | 596,000 | 216,000 | 216,000 | 54,000 | 648,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 10,489,000 | 128,000 | | | | |
| A01236 | Deputation Allowance | | 148,000 | 59,000 | 48,000 | 48,000 | 12,000 | 144,000 |
| A01238 | Charge Allowance | | 504,000 | 212,000 | 82,000 | 81,000 | 21,000 | 244,000 |
| A01239 | Special Allowance | | <u>11,907,000</u> | <u>22,153,000</u> | <u>10,396,000</u> | <u>10,394,000</u> | <u>2,599,000</u> | <u>31,184,000</u> |
| 001 | Special Allowance | | 11,907,000 | 22,153,000 | | | | 31,184,000 |
| A0123E | Executive Allowance | | 1,785,000 | 2,706,000 | 663,000 | 663,000 | 166,000 | 1,989,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 10,489,000 | 121,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 7,948,000 | 112,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 10,809,000 | 106,000 | | | | |
| A0124H | Special Allowance-2021 | | | | 23,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 12,151,000 | 4,517,000 | 4,516,000 | 1,129,000 | 13,549,000 |
| A0124T | Special Allowance - 2022 | | | | 13,000 | | | | |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 13,081,000 | 3,270,000 | 26,161,000 |
| A01267 | Warden/Boarding Allowance | | | 1,000 | 3,000 | | | | |
| A01270 | Others | | | <u>6,515,000</u> | <u>3,069,000</u> | <u>2,859,000</u> | <u>2,857,000</u> | <u>714,000</u> | <u>8,572,000</u> |
| 001 | Others | | | | 3,069,000 | | | | 700,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 6,515,000 | | | | | 7,872,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>530,000</u> | <u>6,321,000</u> | <u>272,000</u> | <u>271,000</u> | <u>68,000</u> | <u>811,000</u> |
| A01271 | Overtime Allowance | | | 30,000 | 1,000 | 20,000 | 20,000 | 5,000 | 60,000 |
| A01273 | Honoraria | | | <u>300,000</u> | <u>6,100,000</u> | <u>117,000</u> | <u>117,000</u> | <u>29,000</u> | <u>350,000</u> |
| 000 | Honoraria | | | 300,000 | 6,100,000 | | | | 350,000 |
| A01274 | Medical Charges | | | 200,000 | 90,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A01277 | Contingent Paid Staff | | | | | 1,000 | | | 1,000 |
| A01278 | Leave Salary | | | | 130,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>13,997,000</u> | <u>78,763,000</u> | <u>16,113,000</u> | <u>41,498,000</u> | <u>4,033,000</u> | <u>48,305,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>865,000</u> | <u>1,121,000</u> | <u>518,000</u> | <u>822,000</u> | <u>130,000</u> | <u>1,550,000</u> |
| A03201 | Postage and Telegraph | | | 158,000 | 208,000 | 84,000 | 167,000 | 21,000 | 250,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | |
| A03202 | Telephone and Trunk Call | | 557,000 | 650,000 | 334,000 | 483,000 | 84,000 | 1,000,000 |
| A03204 | Electronic Communication | | 150,000 | 263,000 | 100,000 | 172,000 | 25,000 | 300,000 |
| A033 | TOTAL UTILITIES | | <u>5,184,000</u> | <u>22,133,000</u> | <u>3,985,000</u> | <u>4,231,000</u> | <u>999,000</u> | <u>11,950,000</u> |
| A03301 | Gas | | 389,000 | 405,000 | 225,000 | 283,000 | 57,000 | 675,000 |
| A03302 | Water | | 158,000 | 233,000 | 225,000 | 300,000 | 57,000 | 675,000 |
| A03303 | Electricity | | <u>4,500,000</u> | <u>20,225,000</u> | <u>3,334,000</u> | <u>3,339,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| 001 | Electricity | | 4,500,000 | 20,225,000 | | | | 10,000,000 |
| A03304 | Hot and Cold Weather Charges | | 32,000 | 65,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03305 | POL for Generator | | 105,000 | 1,205,000 | 167,000 | 242,000 | 42,000 | 500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>63,000</u> | <u>1,319,000</u> | <u>100,000</u> | <u>126,000</u> | <u>26,000</u> | <u>300,000</u> |
| A03407 | Rates and Taxes | | 63,000 | 63,000 | 50,000 | 51,000 | 13,000 | 150,000 |
| A03412 | Swerage Charges/Waste Charges | | | 1,256,000 | 50,000 | 75,000 | 13,000 | 150,000 |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A03703 | Govt. Departments | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03770 | Other | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,997,000</u> | <u>9,697,000</u> | <u>2,119,000</u> | <u>2,266,000</u> | <u>530,000</u> | <u>6,351,000</u> |
| A03801 | Training - domestic | | | 75,000 | 1,000 | 1,000 | | 1,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | | |
| A03805 | Travelling Allowance | | | <u>273,000</u> | <u>577,000</u> | <u>234,000</u> | <u>363,000</u> | <u>59,000</u> | <u>700,000</u> |
| 001 | Travelling Allowance | | | 273,000 | 577,000 | | | | 700,000 |
| A03807 | P.O.L Charges | | | 2,700,000 | 9,015,000 | 1,867,000 | 1,868,000 | 467,000 | 5,600,000 |
| A03808 | Conveyance Charges | | | 24,000 | 30,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A039 | TOTAL GENERAL | | | <u>4,886,000</u> | <u>44,491,000</u> | <u>9,389,000</u> | <u>34,051,000</u> | <u>2,348,000</u> | <u>28,152,000</u> |
| A03901 | Stationery | | | 650,000 | 1,102,000 | 367,000 | 375,000 | 92,000 | 1,100,000 |
| A03902 | Printing and Publication | | | <u>300,000</u> | <u>403,000</u> | <u>200,000</u> | <u>202,000</u> | <u>50,000</u> | <u>600,000</u> |
| 001 | Printing and Publications | | | 300,000 | 403,000 | | | | 600,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>200,000</u> | <u>200,000</u> | <u>184,000</u> | <u>367,000</u> | <u>46,000</u> | <u>550,000</u> |
| 001 | News Papers, Periodicals & Books | | | 200,000 | 200,000 | | | | 550,000 |
| A03906 | Uniforms and Protective Clothing | | | 105,000 | 190,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A03907 | Advertising & Publicity | | | <u>273,000</u> | <u>1,049,000</u> | <u>267,000</u> | <u>391,000</u> | <u>67,000</u> | <u>800,000</u> |
| 001 | Advertising & Publicity | | | 273,000 | 1,049,000 | | | | 800,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | | 15,000,000 | | 15,000,000 | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 79,000 | 242,000 | 84,000 | 167,000 | 21,000 | 250,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>1,000</u> | <u>1,016,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Payments to Others for Service Rendered | | | 1,000 | 1,016,000 | | | | 1,000 |
| A03942 | Cost of Other Stores | | | <u>2,310,000</u> | <u>4,358,000</u> | <u>1,000,000</u> | <u>1,868,000</u> | <u>250,000</u> | <u>3,000,000</u> |
| 001 | Cost of Other Stores | | | 2,310,000 | 4,358,000 | | | | 3,000,000 |
| A03955 | Computer Stationary | | | 200,000 | 450,000 | 167,000 | 182,000 | 42,000 | 500,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | | |
| A03970 | Others | | | <u>767,000</u> | <u>1,280,000</u> | <u>334,000</u> | <u>346,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 | Others | | | 767,000 | 1,280,000 | | | | 1,000,000 |
| A03978 | Free Text Books | | | | 19,200,000 | 6,667,000 | 15,034,000 | 1,667,000 | 20,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>6,214,000</u> | <u>4,554,000</u> | <u>1,501,000</u> | <u>2,431,000</u> | <u>375,000</u> | <u>4,501,000</u> |
| A041 | TOTAL PENSION | | | <u>6,214,000</u> | <u>4,554,000</u> | <u>1,501,000</u> | <u>2,431,000</u> | <u>375,000</u> | <u>4,501,000</u> |
| A04110 | Payment of Pension | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| | Contribution of Ex-Local Fund | | | | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 6,213,000 | 4,553,000 | 1,500,000 | 2,430,000 | 375,000 | 4,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>11,100,000</u> | <u>8,000,000</u> | <u>33,501,000</u> | <u>7,001,000</u> | <u>876,000</u> | <u>40,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>11,100,000</u> | <u>8,000,000</u> | <u>33,501,000</u> | <u>7,001,000</u> | <u>876,000</u> | <u>40,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000,000</u> | <u>1,900,000</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 | 1,900,000 | | | | 5,000,000 |
| A05270 | To Others | | | <u>6,100,000</u> | <u>6,100,000</u> | <u>31,834,000</u> | <u>3,667,000</u> | <u>459,000</u> | <u>35,500,000</u> |
| 001 | Others | | | 600,000 | | | | | |
| 056 | Grant to Non-Government School for Challenged Children | | | 3,000,000 | | | | | 3,000,000 |
| 1007 | Aziz Jehan Begum Trust for the Blind | | | | | | | | 30,000,000 |
| 414 | Grant to Hamza Foundation Academy. | | | 2,500,000 | | | | | 2,500,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | | |
| A06 | TOTAL TRANSFERS | | | <u>198,000</u> | <u>451,000</u> | <u>108,000</u> | <u>166,000</u> | <u>28,000</u> | <u>324,000</u> |
| A061 | TOTAL SCHOLARSHIP | | | <u>168,000</u> | <u>171,000</u> | <u>58,000</u> | <u>116,000</u> | <u>15,000</u> | <u>174,000</u> |
| A06101 | Merit | | | 168,000 | 171,000 | 58,000 | 116,000 | 15,000 | 174,000 |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>30,000</u> | <u>280,000</u> | <u>50,000</u> | <u>50,000</u> | <u>13,000</u> | <u>150,000</u> |
| A06301 | Entertainments & Gifts | | | <u>30,000</u> | <u>280,000</u> | <u>50,000</u> | <u>50,000</u> | <u>13,000</u> | <u>150,000</u> |
| 001 | Entertainment & Gifts | | | 30,000 | 280,000 | | | | 150,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>2,278,000</u> | <u>6,492,000</u> | <u>1,308,000</u> | <u>1,118,000</u> | <u>247,000</u> | <u>3,269,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,108,000</u> | <u>3,535,000</u> | <u>640,000</u> | <u>488,000</u> | <u>120,000</u> | <u>1,600,000</u> |
| A13001 | Transport | | | 1,108,000 | 3,535,000 | 640,000 | 488,000 | 120,000 | 1,600,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>982,000</u> | <u>2,395,000</u> | <u>506,000</u> | <u>436,000</u> | <u>95,000</u> | <u>1,265,000</u> |
| A13101 | Machinery and Equipment | | | 982,000 | 2,395,000 | 506,000 | 436,000 | 95,000 | 1,265,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>139,000</u> | <u>393,000</u> | <u>100,000</u> | <u>86,000</u> | <u>19,000</u> | <u>250,000</u> |
| A13201 | Furniture and Fixture | | | 139,000 | 393,000 | 100,000 | 86,000 | 19,000 | 250,000 |

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EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | | |
| LQ4148 | Directorate of Special Education | | | | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>4,000</u> | <u>4,000</u> | <u>2,000</u> | <u>3,000</u> | <u>1,000</u> | <u>4,000</u> |
| A13303 | Other Buildings | | <u>4,000</u> | <u>4,000</u> | <u>2,000</u> | <u>3,000</u> | <u>1,000</u> | <u>4,000</u> |
| 001 | Other Buildings | | 4,000 | | | | | 4,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>45,000</u> | <u>165,000</u> | <u>60,000</u> | <u>105,000</u> | <u>12,000</u> | <u>150,000</u> |
| A13701 | Hardware | | 15,000 | 59,000 | 20,000 | 35,000 | 4,000 | 50,000 |
| A13702 | Software | | 15,000 | 50,000 | 20,000 | 35,000 | 4,000 | 50,000 |
| A13703 | I.T. Equipment | | 15,000 | 56,000 | 20,000 | 35,000 | 4,000 | 50,000 |
| Directorate of Special Education | | | 261,090,000 | 321,020,000 | 138,939,000 | 147,941,000 | 29,496,000 | 374,750,000 |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4149 | Libraries | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>99,606,000.</u> | <u>91,590,000.</u> | <u>37,615,000.</u> | <u>39,881,000.</u> | <u>9,976,000.</u> | <u>117,368,000.</u> |
| A011 | TOTAL PAY | 215 | 184 | <u>49,351,000.</u> | <u>50,952,000.</u> | <u>22,156,000.</u> | <u>19,216,000.</u> | <u>4,804,000.</u> | <u>60,585,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 36 | 36 | <u>19,280,000.</u> | <u>21,480,000.</u> | <u>8,503,000.</u> | <u>8,487,000.</u> | <u>2,122,000.</u> | <u>25,476,000.</u> |
| A01101 | Total Basic Pay of Officers | 36 | 36 | <u>19,168,000.</u> | <u>21,156,000.</u> | <u>8,453,000.</u> | <u>8,437,000.</u> | <u>2,109,000.</u> | <u>25,326,000.</u> |
| D116-M | Director General Public Library | (BPS-20) | 1 | 1 | 1,496,000 | | 1,700,000 | | |
| D100-M | Director | (BPS-19) | 1 | 1 | 920,000 | | 1,086,000 | | |
| C304-M | Chief Librarian | (BPS-18) | 1 | 1 | 1,094,000 | | 1,600,000 | | |
| D051-M | Deputy Director | (BPS-18) | 1 | 1 | 920,000 | | 1,400,000 | | |
| A146-M | Assistant Director | (BPS-17) | 1 | 1 | 440,000 | | 1,000,000 | | |
| L066-F | Librarian | (BPS-17) | 1 | | 517,000 | | | | |
| L066-M | Librarian | (BPS-17) | 11 | 9 | 5,585,000 | | 5,640,000 | | |
| S052-F | Section Incharge | (BPS-17) | 1 | 1 | 635,000 | | 1,100,000 | | |
| S052-M | Section Incharge | (BPS-17) | 1 | 1 | 462,000 | | 520,000 | | |
| S282-M | Superintendent | (BPS-17) | 1 | 1 | 806,000 | | 975,000 | | |
| S315-M | System Analyst | (BPS-17) | 1 | 1 | 381,000 | | 565,000 | | |
| A097-M | Assistant | (BPS-16) | 6 | 6 | 2,253,000 | | 2,853,000 | | |
| A337-F | Assistant Librarian | (BPS-16) | 1 | 1 | 294,000 | | 353,000 | | |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4149 Libraries | | | | | | | | |
| A337-M Assistant Librarian (BPS-16) | | 1 | | | | 300,000 | | |
| C128-F Classifier (BPS-16) | 1 | 1 | 690,000 | | | 1,000,000 | | |
| C128-M Classifier (BPS-16) | 3 | 3 | 1,839,000 | | | 2,853,000 | | |
| C276-F Cataloger (BPS-16) | 1 | 1 | 275,000 | | | 325,000 | | |
| C276-M Cataloger (BPS-16) | 1 | 1 | 238,000 | | | 353,000 | | |
| L066-F Librarian (BPS-16) | | 1 | | | | 450,000 | | |
| L066-M Librarian (BPS-16) | | 1 | | | | 400,000 | | |
| O012-M Officer On Special Duty (BPS-16) | 1 | 1 | 90,000 | | | 500,000 | | |
| S114-M Senior Scale Stenographer (BPS-16) | 1 | | 233,000 | | | | | |
| S216-M Stenographer (BPS-16) | | 1 | | | | 353,000 | | |
| A01102 Personal pay | | | 92,000 | 322,000 | 50,000 | 50,000 | 13,000 | 150,000 |
| A01105 Qualification Pay | | | 20,000 | 2,000 | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 179 | 148 | 30,071,000 | 29,472,000 | 13,653,000 | 10,729,000 | 2,682,000 | 35,109,000 |
| A01151 Total Basic Pay of Other Staff | 179 | 148 | 29,785,000 | 28,959,000 | 13,536,000 | 10,612,000 | 2,653,000 | 34,759,000 |
| A334-M Accountant (BPS-15) | 1 | 1 | 196,000 | | | 400,000 | | |
| S216-M Stenographer (BPS-14) | 2 | 2 | 374,000 | | | 550,000 | | |
| S346-M Security Officer (BPS-14) | 1 | 1 | 187,000 | | | 283,000 | | |
| S347-M Senior/Junior Clerk (BPS-14) | | 3 | | | | 900,000 | | |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4149 Libraries | | | | | | | | |
| C174-M Computer Operator (BPS-12) | 2 | 2 | 392,000 | | | 650,000 | | |
| S094-M Senior Library Assistant (BPS-12) | 2 | 2 | 490,000 | | | 850,000 | | |
| A011-M Accounts Clerk (BPS-11) | 1 | 1 | 146,000 | | | 233,000 | | |
| C173-M Computer Operator (BPS-11) | 5 | 3 | 796,000 | | | 699,000 | | |
| C174-M Computer Operator (BPS-11) | | 2 | | | | 466,000 | | |
| C230-M Care Taker (BPS-11) | 1 | 1 | 392,000 | | | 675,000 | | |
| D222-M Draftsman (BPS-11) | 1 | 1 | 156,000 | | | 233,000 | | |
| J013-M Junior Accountant (BPS-11) | 2 | 2 | 250,000 | | | 550,000 | | |
| J019-M Junior Clerk (BPS-11) | 2 | 9 | 389,000 | | | 2,727,000 | | |
| S347-M Senior/Junior Clerk (BPS-11) | 10 | | 2,645,000 | | | | | |
| J031-F Junior Library Assistant (BPS-08) | 4 | 4 | 884,000 | | | 1,195,000 | | |
| S107-M Senior Projectionist (BPS-08) | 1 | 1 | 344,000 | | | 211,000 | | |
| A249-M Assistant Projectionist (BPS-06) | 1 | 1 | 182,000 | | | 300,000 | | |
| A011-M Accounts Clerk (BPS-05) | 1 | 1 | 124,000 | | | 188,000 | | |
| B066-M Book Binder (BPS-05) | 1 | 1 | 125,000 | | | 180,000 | | |
| C207-F Counter Clerk (BPS-05) | 2 | 2 | 275,000 | | | 368,000 | | |
| C207-M Counter Clerk (BPS-05) | 9 | 9 | 1,361,000 | | | 1,731,000 | | |
| D186-M Driver (BPS-05) | 2 | | 267,000 | | | | | |
| E104-M Electrician/Tubewell Operator (BPS-05) | 2 | 2 | 392,000 | | | 383,000 | | |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4149 | Libraries | | | | | | | | |
| L068-F | Library Assistant | (BPS-05) | 2 | 2 | 610,000 | | 559,000 | | |
| L068-M | Library Assistant | (BPS-05) | 11 | 11 | 1,640,000 | | 2,740,000 | | |
| L070-F | Library Clerk | (BPS-05) | 1 | 1 | 100,000 | | 250,000 | | |
| L070-M | Library Clerk | (BPS-05) | 5 | 5 | 984,000 | | 1,254,000 | | |
| M005-M | Machine Operator | (BPS-05) | 2 | 2 | 587,000 | | 770,000 | | |
| S150-M | Shelver | (BPS-05) | 4 | 4 | 889,000 | | 1,297,000 | | |
| T113-M | Typist | (BPS-05) | 3 | 3 | 686,000 | | 818,000 | | |
| A117-M | Assistant Book Binder | (BPS-04) | 1 | 1 | 225,000 | | 175,000 | | |
| D003-M | Daftri | (BPS-04) | 5 | 5 | 1,065,000 | | 1,250,000 | | |
| D089-M | Despatch Rider | (BPS-04) | 2 | 1 | 344,000 | | 235,000 | | |
| D186-M | Driver | (BPS-04) | | 1 | | | 193,000 | | |
| B005-M | Baildar | (BPS-01) | 4 | 3 | 600,000 | | 562,000 | | |
| C112-F | Chowkidar | (BPS-01) | 1 | 1 | 117,000 | | 166,000 | | |
| C112-M | Chowkidar | (BPS-01) | 21 | 14 | 2,855,000 | | 2,667,000 | | |
| C130-M | Cleaner | (BPS-01) | 1 | | 150,000 | | | | |
| F087-M | Frash | (BPS-01) | 3 | 3 | 460,000 | | 700,000 | | |
| J005-M | Janitor-Cum-Restorer | (BPS-01) | 2 | | 219,000 | | | | |
| L069-F | Library Attendant | (BPS-01) | 3 | 3 | 366,000 | | 552,000 | | |
| L069-M | Library Attendant | (BPS-01) | 7 | 4 | 716,000 | | 735,000 | | |

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EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4149 | Libraries | | | | | | | | |
| M019-M | Mali (BPS-01) | 7 | 4 | 946,000 | | | 714,000 | | |
| N006-F | Naib Qasid (BPS-01) | 1 | 1 | 115,000 | | | 166,000 | | |
| N006-M | Naib Qasid (BPS-01) | 22 | 16 | 3,250,000 | | | 3,053,000 | | |
| S025-F | Sanitary Worker (BPS-01) | 1 | 1 | 120,000 | | | 166,000 | | |
| S025-M | Sanitary Worker (BPS-01) | 3 | 3 | 348,000 | | | 497,000 | | |
| S325-F | Sweeper/Sanitary Worker (BPS-01) | 2 | 2 | 278,000 | | | 384,000 | | |
| S325-M | Sweeper/Sanitary Worker (BPS-01) | 11 | 6 | 1,598,000 | | | 1,084,000 | | |
| W019-M | Water Carrier (BPS-01) | 1 | | 150,000 | | | | | |
| A01152 | Personal pay | | | 286,000 | 513,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A012 | TOTAL ALLOWANCES | | | <u>50,255,000</u> | <u>40,638,000</u> | <u>15,459,000</u> | <u>20,665,000</u> | <u>5,172,000</u> | <u>56,783,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>49,813,000</u> | <u>40,628,000</u> | <u>15,306,000</u> | <u>20,513,000</u> | <u>5,134,000</u> | <u>56,327,000</u> |
| A01201 | Senior Post Allowance | | | 8,000 | 2,000 | | | | |
| A01202 | House Rent Allowance | | | 4,462,000 | 3,401,000 | 1,528,000 | 1,526,000 | 382,000 | 4,580,000 |
| A01203 | Conveyance Allowance | | | 6,349,000 | 3,434,000 | 2,080,000 | 2,077,000 | 520,000 | 6,234,000 |
| A01207 | Washing Allowance | | | 4,000 | 4,000 | 2,000 | 1,000 | 1,000 | 4,000 |
| A0120D | Integrated Allowance | | | 538,000 | 539,000 | 232,000 | 230,000 | 58,000 | 692,000 |
| A01216 | Qualification Allowance | | | 360,000 | 530,000 | 120,000 | 120,000 | 30,000 | 360,000 |
| A01217 | Medical Allowance | | | 4,123,000 | 2,440,000 | 1,386,000 | 1,384,000 | 346,000 | 4,154,000 |
| A0121N | Personal Allowance | | | 42,000 | 2,144,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A01224 | Entertainment Allowance | | | 7,000 | 6,000 | 2,000 | 2,000 | 1,000 | 6,000 |

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095101 ARCHIVES LIBRARY AND MUSEUMS

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4149 | Libraries | | | | | | | | |
| A01226 | Computer Allowance | | | 1,000 | | | | | |
| A01228 | Orderly Allowance | | | 1,000 | | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | | 3,690,000 | 7,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 159,000 | 395,000 | 155,000 | 153,000 | 38,000 | 460,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 4,916,000 | 9,000 | | | | |
| A0123E | Executive Allowance | | | 158,000 | 2,795,000 | 989,000 | 989,000 | 248,000 | 2,967,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,824,000 | 9,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 4,238,000 | 8,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 4,967,000 | 11,000 | | | | |
| A0124H | Special Allowance-2021 | | | 8,298,000 | 4,696,000 | 2,852,000 | 2,850,000 | 713,000 | 8,551,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 5,290,000 | 2,439,000 | 2,437,000 | 609,000 | 7,312,000 |
| A0124T | Special Allowance - 2022 | | | | 13,948,000 | 2,408,000 | 2,406,000 | 602,000 | 7,219,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 5,227,000 | 1,307,000 | 10,453,000 |
| A01270 | Others | | | <u>2,668,000</u> | <u>960,000</u> | <u>779,000</u> | <u>778,000</u> | <u>195,000</u> | <u>2,335,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 2,668,000 | | | | | 2,335,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>442,000</u> | <u>10,000</u> | <u>153,000</u> | <u>152,000</u> | <u>38,000</u> | <u>456,000</u> |
| A01273 | Honoraria | | | <u>10,000</u> | | | | | |
| 000 | Honoraria | | | 10,000 | | | | | |
| A01274 | Medical Charges | | | 431,000 | 10,000 | 153,000 | 152,000 | 38,000 | 456,000 |
| A01277 | Contingent Paid Staff | | | 1,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>16,288,000</u> | <u>21,940,000</u> | <u>6,993,000</u> | <u>8,383,000</u> | <u>1,745,000</u> | <u>20,898,000</u> |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4149 Libraries | | | | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>772,000</u> | <u>777,000</u> | <u>455,000</u> | <u>715,000</u> | <u>113,000</u> | <u>1,355,000</u> |
| A03201 Postage and Telegraph | | | 49,000 | 50,000 | 34,000 | 58,000 | 8,000 | 96,000 |
| A03202 Telephone and Trunk Call | | | 703,000 | 705,000 | 364,000 | 577,000 | 91,000 | 1,089,000 |
| A03204 Electronic Communication | | | 20,000 | 22,000 | 57,000 | 80,000 | 14,000 | 170,000 |
| A033 TOTAL UTILITIES | | | <u>3,590,000</u> | <u>6,292,000</u> | <u>1,804,000</u> | <u>2,116,000</u> | <u>451,000</u> | <u>5,402,000</u> |
| A03301 Gas | | | 32,000 | | 8,000 | 15,000 | 2,000 | 22,000 |
| A03302 Water | | | 51,000 | 54,000 | 34,000 | 51,000 | 9,000 | 100,000 |
| A03303 Electricity | | | <u>3,460,000</u> | <u>6,191,000</u> | <u>1,669,000</u> | <u>1,891,000</u> | <u>417,000</u> | <u>5,005,000</u> |
| 001 Electricity | | | 3,460,000 | 6,191,000 | | | | 5,005,000 |
| A03304 Hot and Cold Weather Charges | | | 47,000 | 47,000 | 26,000 | 25,000 | 6,000 | 75,000 |
| A03370 Others | | | | | 67,000 | 134,000 | 17,000 | 200,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>4,000</u> | <u>2,000</u> | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A03407 Rates and Taxes | | | 4,000 | 2,000 | 4,000 | 7,000 | 1,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>756,000</u> | <u>882,000</u> | <u>482,000</u> | <u>675,000</u> | <u>120,000</u> | <u>1,428,000</u> |
| A03805 Travelling Allowance | | | <u>248,000</u> | <u>248,000</u> | <u>102,000</u> | <u>187,000</u> | <u>25,000</u> | <u>303,000</u> |
| 001 Travelling Allowance | | | 248,000 | 248,000 | | | | 303,000 |
| A03806 Transportation of Goods | | | 43,000 | 40,000 | 23,000 | 32,000 | 5,000 | 64,000 |
| A03807 P.O.L Charges | | | 455,000 | 592,000 | 344,000 | 433,000 | 86,000 | 1,028,000 |
| A03808 Conveyance Charges | | | 5,000 | 2,000 | 7,000 | 13,000 | 2,000 | 19,000 |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | |
| LQ4149 | Libraries | | | | | | | |
| A03809 | CNG Charges (Govt) | | 4,000 | | 3,000 | 5,000 | 1,000 | 7,000 |
| A03825 | Travelling allowance | | 1,000 | | 3,000 | 5,000 | 1,000 | 7,000 |
| A039 | TOTAL GENERAL | | <u>11,166,000</u> | <u>13,987,000</u> | <u>4,248,000</u> | <u>4,870,000</u> | <u>1,060,000</u> | <u>12,703,000</u> |
| A03901 | Stationery | | 391,000 | 400,000 | 173,000 | 206,000 | 43,000 | 516,000 |
| A03902 | Printing and Publication | | <u>277,000</u> | <u>290,000</u> | <u>106,000</u> | <u>144,000</u> | <u>26,000</u> | <u>311,000</u> |
| 001 | Printing and Publications | | 277,000 | 290,000 | | | | 311,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 22,000 | 22,000 | 11,000 | 10,000 | 3,000 | 30,000 |
| A03905 | Newspapers Periodicals and Books | | <u>9,562,000</u> | <u>12,292,000</u> | <u>3,541,000</u> | <u>3,928,000</u> | <u>885,000</u> | <u>10,618,000</u> |
| 001 | News Papers, Periodicals & Books | | 9,562,000 | 12,292,000 | | | | 10,618,000 |
| A03906 | Uniforms and Protective Clothing | | 46,000 | 35,000 | 24,000 | 46,000 | 6,000 | 68,000 |
| A03907 | Advertising & Publicity | | <u>94,000</u> | <u>99,000</u> | <u>44,000</u> | <u>87,000</u> | <u>11,000</u> | <u>129,000</u> |
| 001 | Advertising & Publicity | | 94,000 | 99,000 | | | | 129,000 |
| A03917 | Law Charges | | 5,000 | | 9,000 | 17,000 | 2,000 | 25,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 114,000 | 118,000 | 49,000 | 55,000 | 12,000 | 143,000 |
| 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>327,000</u> | <u>381,000</u> | <u>145,000</u> | <u>187,000</u> | <u>36,000</u> | <u>431,000</u> |
| 001 | Cost of Other Stores | | 327,000 | 381,000 | | | | 431,000 |
| A03970 | Others | | <u>327,000</u> | <u>350,000</u> | <u>145,000</u> | <u>189,000</u> | <u>36,000</u> | <u>431,000</u> |
| 001 | Others | | 327,000 | 350,000 | | | | 431,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>923,000</u> | <u>1,832,000</u> | <u>509,000</u> | <u>1,017,000</u> | <u>127,000</u> | <u>1,525,000</u> |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4149 | Libraries | | | | | | | | |
| A041 | TOTAL PENSION | | | <u>923,000</u> | <u>1,832,000</u> | <u>509,000</u> | <u>1,017,000</u> | <u>127,000</u> | <u>1,525,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 910,000 | 1,832,000 | 500,000 | 1,000,000 | 125,000 | 1,500,000 |
| A04170 | Others | | | 13,000 | | 9,000 | 17,000 | 2,000 | 25,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>13,500,000</u> | <u>3,500,000</u> | <u>4,619,000</u> | <u>7,951,000</u> | <u>1,154,000</u> | <u>13,850,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>13,500,000</u> | <u>3,500,000</u> | <u>4,619,000</u> | <u>7,951,000</u> | <u>1,154,000</u> | <u>13,850,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>10,000,000</u> | | <u>3,335,000</u> | <u>6,668,000</u> | <u>833,000</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>3,500,000</u> | <u>3,500,000</u> | <u>1,284,000</u> | <u>1,283,000</u> | <u>321,000</u> | <u>3,850,000</u> |
| 027 | Dar-us-Salam Library, Bagh-e-Jinah, Lahore | | | 3,500,000 | | | | | 3,850,000 |
| A06 | TOTAL TRANSFERS | | | <u>9,000</u> | <u>2,000</u> | <u>9,000</u> | <u>8,000</u> | <u>2,000</u> | <u>25,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>9,000</u> | <u>2,000</u> | <u>9,000</u> | <u>8,000</u> | <u>2,000</u> | <u>25,000</u> |
| A06301 | Entertainments & Gifts | | | <u>9,000</u> | <u>2,000</u> | <u>9,000</u> | <u>8,000</u> | <u>2,000</u> | <u>25,000</u> |
| 001 | Entertainment & Gifts | | | 9,000 | 2,000 | | | | 25,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>32,000</u> | <u>29,000</u> | <u>28,000</u> | <u>54,000</u> | <u>15,000</u> | <u>71,000</u> |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4149 | Libraries | | | | | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>29,000</u> | <u>29,000</u> | <u>25,000</u> | <u>51,000</u> | <u>12,000</u> | <u>68,000</u> |
| A09201 | Hardware | | | 14,000 | 14,000 | 9,000 | 19,000 | | 24,000 |
| A09202 | Software | | | 1,000 | 1,000 | 4,000 | 10,000 | 10,000 | 10,000 |
| A09203 | I.T. Equipment | | | 14,000 | 14,000 | 12,000 | 22,000 | 2,000 | 34,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | | 1,000 | | | | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>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 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>2,217,000</u> | <u>2,271,000</u> | <u>1,035,000</u> | <u>1,313,000</u> | <u>195,000</u> | <u>2,577,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>206,000</u> | <u>209,000</u> | <u>143,000</u> | <u>234,000</u> | <u>27,000</u> | <u>356,000</u> |
| A13001 | Transport | | | 206,000 | 209,000 | 143,000 | 234,000 | 27,000 | 356,000 |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4149 Libraries | | | | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>268,000</u> | <u>319,000</u> | <u>129,000</u> | <u>143,000</u> | <u>24,000</u> | <u>321,000</u> |
| A13101 Machinery and Equipment | | | 268,000 | 319,000 | 129,000 | 143,000 | 24,000 | 321,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>268,000</u> | <u>268,000</u> | <u>129,000</u> | <u>116,000</u> | <u>24,000</u> | <u>321,000</u> |
| A13201 Furniture and Fixture | | | 268,000 | 268,000 | 129,000 | 116,000 | 24,000 | 321,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,111,000</u> | <u>1,111,000</u> | <u>446,000</u> | <u>634,000</u> | <u>84,000</u> | <u>1,113,000</u> |
| A13301 Office Buildings | | | <u>1,111,000</u> | <u>1,111,000</u> | <u>446,000</u> | <u>634,000</u> | <u>84,000</u> | <u>1,113,000</u> |
| 001 Office Buildings | | | 1,111,000 | 1,111,000 | | | | 1,113,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>364,000</u> | <u>364,000</u> | <u>188,000</u> | <u>186,000</u> | <u>36,000</u> | <u>466,000</u> |
| A13701 Hardware | | | 207,000 | 207,000 | 104,000 | 104,000 | 20,000 | 258,000 |
| A13702 Software | | | 70,000 | 70,000 | 40,000 | 40,000 | 8,000 | 100,000 |
| A13703 I.T. Equipment | | | 87,000 | 87,000 | 44,000 | 42,000 | 8,000 | 108,000 |
| Libraries | | | 132,575,000 | 121,164,000 | 50,808,000 | 58,607,000 | 13,214,000 | 156,314,000 |

**PC21015 (015)
EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES | | |
|---|---|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|---------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | | |
| | | | Rs | Rs | Rs | Rs | Rs | Rs | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | | | |
| LQ4304 | Commerce Colleges | | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>3,119,415,000.</u> | <u>2,709,997,000.</u> | <u>1,328,020,000.</u> | <u>1,463,039,000.</u> | <u>365,764,000.</u> | <u>4,254,067,000.</u> | | |
| A011 | TOTAL PAY | | <u>3399</u> | <u>3194</u> | <u>1,682,439,000.</u> | <u>1,785,746,000.</u> | <u>889,954,000.</u> | <u>860,311,000.</u> | <u>215,079,000.</u> | <u>2,610,572,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>2024</u> | <u>2107</u> | <u>1,405,410,000.</u> | <u>1,480,293,000.</u> | <u>754,378,000.</u> | <u>754,362,000.</u> | <u>188,591,000.</u> | <u>2,263,100,000.</u> |
| A01101 | Total Basic Pay of Officers | | <u>2024</u> | <u>2107</u> | <u>1,405,410,000.</u> | <u>1,457,817,000.</u> | <u>745,939,000.</u> | <u>745,923,000.</u> | <u>186,481,000.</u> | <u>2,237,784,000.</u> |
| C086-F | Chief Instructor | (BPS-20) | | 1 | | | 736,000 | | | |
| C086-M | Chief Instructor | (BPS-20) | 12 | 12 | 13,352,000 | | 17,000,000 | | | |
| D122-M | Director Physical Education | (BPS-20) | 3 | 2 | 2,417,000 | | 2,552,000 | | | |
| O101-M | OSD Deceased | (BPS-20) | | 1 | | | 1,230,000 | | | |
| P133-F | Principal | (BPS-20) | 3 | 3 | 4,472,000 | | 9,613,000 | | | |
| P133-M | Principal | (BPS-20) | 36 | 32 | 45,506,000 | | 48,621,000 | | | |
| A369-M | Associate/ Asstt. Professor | (BPS-19) | 2 | 6 | 1,426,000 | | 11,135,000 | | | |
| C086-F | Chief Instructor | (BPS-19) | 9 | 17 | 8,729,000 | | 48,151,000 | | | |
| C086-M | Chief Instructor | (BPS-19) | 198 | 203 | 203,809,000 | | 273,275,000 | | | |
| C304-M | Chief Librarian | (BPS-19) | 2 | 6 | 1,573,000 | | 9,073,000 | | | |
| D122-M | Director Physical Education | (BPS-19) | 17 | 17 | 11,243,000 | | 20,402,000 | | | |
| O101-M | OSD Deceased | (BPS-19) | 4 | 4 | 3,828,000 | | 7,677,000 | | | |

**PC21015 (015)
EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4304 | Commerce Colleges | | | | | | | |
| P133-F Principal (BPS-19) | 10 | 10 | 9,430,000 | | | | 13,047,000 | |
| P133-M Principal (BPS-19) | 69 | 71 | 74,676,000 | | | | 102,974,000 | |
| V017-F Vice Principal (BPS-19) | 1 | 1 | 713,000 | | | | 2,172,000 | |
| V017-M Vice Principal (BPS-19) | 35 | 31 | 32,034,000 | | | | 38,545,000 | |
| A245-M Assistant Professor (BPS-18) | 16 | 26 | 12,489,000 | | | | 28,912,000 | |
| D122-M Director Physical Education (BPS-18) | 31 | 15 | 21,461,000 | | | | 17,867,000 | |
| O101-M OSD Deceased (BPS-18) | 8 | 8 | 7,789,000 | | | | 13,005,000 | |
| P133-F Principal (BPS-18) | 1 | | 468,000 | | | | | |
| S088-F Senior Instructor (BPS-18) | 27 | 39 | 20,275,000 | | | | 135,855,000 | |
| S088-M Senior Instructor (BPS-18) | 550 | 554 | 464,172,000 | | | | 630,120,000 | |
| S093-M Senior Librarian (BPS-18) | 5 | 4 | 2,515,000 | | | | 4,713,000 | |
| V017-F Vice Principal (BPS-18) | 10 | 7 | 4,608,000 | | | | 6,554,000 | |
| V017-M Vice Principal (BPS-18) | 11 | 8 | 9,213,000 | | | | 10,218,000 | |
| D122-M Director Physical Education (BPS-17) | 37 | 53 | 17,134,000 | | | | 41,361,000 | |
| I032-F Instructor (BPS-17) | 44 | 76 | 27,185,000 | | | | 82,673,000 | |
| I032-M Instructor (BPS-17) | 652 | 652 | 304,840,000 | | | | 475,406,000 | |
| L057-M Lecturer (BPS-17) | 21 | 35 | 8,106,000 | | | | 26,936,000 | |
| L066-F Librarian (BPS-17) | 6 | 10 | 3,082,000 | | | | 6,265,000 | |

**PC21015 (015)
EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | | |
| LQ4304 Commerce Colleges | | | | | | | | |
| L066-M Librarian (BPS-17) | 54 | 68 | 31,180,000 | | | 62,452,000 | | |
| O101-M OSD Deceased (BPS-17) | 4 | 7 | 3,697,000 | | | 7,650,000 | | |
| R036-M Registrar (BPS-17) | 3 | 3 | 1,225,000 | | | 2,721,000 | | |
| S282-M Superintendent (BPS-17) | 10 | 10 | 3,718,000 | | | 6,375,000 | | |
| A337-F Assistant Librarian (BPS-16) | 7 | 4 | 1,178,000 | | | 1,884,000 | | |
| A337-M Assistant Librarian (BPS-16) | 45 | 26 | 14,361,000 | | | 11,052,000 | | |
| D122-M Director Physical Education (BPS-16) | 1 | 2 | 255,000 | | | 733,000 | | |
| H108-F Head Clerk/Assistant (BPS-16) | | 1 | | | | 737,000 | | |
| H108-M Head Clerk/Assistant (BPS-16) | 79 | 80 | 32,454,000 | | | 55,000,000 | | |
| O101-M OSD Deceased (BPS-16) | 1 | 2 | 797,000 | | | 3,092,000 | | |
| A01102 Personal pay | | | | 22,446,000 | 8,431,000 | 8,431,000 | 2,108,000 | 25,292,000 |
| A01103 Special Pay | | | | 30,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 1375 | 1087 | 277,029,000 | 305,453,000 | 135,576,000 | 105,949,000 | 26,488,000 | 347,472,000 |
| A01151 Total Basic Pay of Other Staff | 1375 | 1087 | 277,029,000 | 303,711,000 | 134,369,000 | 104,743,000 | 26,186,000 | 343,854,000 |
| S334-M Stenographer/Steno-Typist (BPS-15) | 10 | 10 | 2,984,000 | | | 11,781,000 | | |
| A337-F Assistant Librarian (BPS-14) | 1 | | 186,000 | | | | | |
| A337-M Assistant Librarian (BPS-14) | 2 | 3 | 490,000 | | | 849,000 | | |
| C178-M Computer Technician (BPS-14) | 1 | 1 | 190,000 | | | 283,000 | | |

**PC21015 (015)
EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4304 | Commerce Colleges | | | | | | | |
| C447-M Computer Laboratory Assistant | (BPS-14) | 1 | 1 | 182,000 | | | 270,000 | |
| J027-F Junior Instructor | (BPS-14) | 2 | | 760,000 | | | | |
| J027-M Junior Instructor | (BPS-14) | 18 | 5 | 4,798,000 | | | 1,389,000 | |
| L012-M Laboratory Technician | (BPS-14) | 2 | 2 | 364,000 | | | 540,000 | |
| S078-M Senior Clerk | (BPS-14) | 126 | 127 | 39,019,000 | | | 76,726,000 | |
| O101-M OSD Deceased | (BPS-12) | 2 | | 800,000 | | | | |
| A334-M Accountant | (BPS-11) | 1 | 12 | 313,000 | | | 4,798,000 | |
| C134-M Clerk | (BPS-11) | 207 | 204 | 57,478,000 | | | 57,632,000 | |
| C174-M Computer Operator | (BPS-11) | 1 | 1 | 169,000 | | | 305,000 | |
| D137-M Dispenser | (BPS-11) | 1 | 1 | 153,000 | | | 233,000 | |
| L068-M Library Assistant | (BPS-11) | 2 | 2 | 430,000 | | | 224,000 | |
| O101-M OSD Deceased | (BPS-11) | 2 | 2 | 797,000 | | | 1,130,000 | |
| C134-M Clerk | (BPS-09) | 2 | 4 | 399,000 | | | 1,199,000 | |
| A334-M Accountant | (BPS-08) | 25 | 14 | 3,956,000 | | | 3,402,000 | |
| S250-M Store Keeper | (BPS-07) | 1 | 6 | 146,000 | | | 2,130,000 | |
| D235-M Dispenser/Dispenser Assistant | (BPS-06) | 4 | 5 | 694,000 | | | 1,316,000 | |
| L004-M Laboratory Assistant | (BPS-06) | 1 | 1 | 154,000 | | | 264,000 | |
| S250-M Store Keeper | (BPS-06) | 11 | 6 | 1,939,000 | | | 1,195,000 | |

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EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | | |
| LQ4304 Commerce Colleges | | | | | | | | |
| D186-M Driver (BPS-05) | | 2 | | | | 805,000 | | |
| D235-M Dispenser/Dispenser Assistant (BPS-05) | 5 | 4 | 932,000 | | | 1,181,000 | | |
| E034-M Electrician (BPS-05) | 1 | 1 | 142,000 | | | 242,000 | | |
| L004-M Laboratory Assistant (BPS-05) | 14 | 11 | 1,977,000 | | | 2,719,000 | | |
| L068-M Library Assistant (BPS-05) | 1 | 1 | 120,000 | | | 386,000 | | |
| L070-M Library Clerk (BPS-05) | 2 | 2 | 292,000 | | | 609,000 | | |
| M002-M Machine Attendant (BPS-05) | 78 | 85 | 19,290,000 | | | 34,846,000 | | |
| O101-M OSD Deceased (BPS-05) | 3 | 2 | 879,000 | | | 673,000 | | |
| S250-M Store Keeper (BPS-05) | 1 | 1 | 136,000 | | | 183,000 | | |
| T113-M Typist (BPS-05) | 4 | 5 | 788,000 | | | 1,593,000 | | |
| D186-M Driver (BPS-04) | 6 | | 991,000 | | | | | |
| O101-M OSD Deceased (BPS-04) | | 1 | | | | 411,000 | | |
| O101-M OSD Deceased (BPS-03) | 1 | 4 | 509,000 | | | 1,573,000 | | |
| O101-M OSD Deceased (BPS-02) | 8 | 1 | 967,000 | | | 205,000 | | |
| C112-M Chowkidar (BPS-01) | 237 | 125 | 37,478,000 | | | 30,030,000 | | |
| C181-M Conductor (BPS-01) | 2 | 1 | 240,000 | | | 187,000 | | |
| C193-M Cook (BPS-01) | 27 | 14 | 3,812,000 | | | 2,739,000 | | |
| C252-F Chowkidar/Beldar/Mali/Gas (BPS-01) | 7 | 5 | 1,084,000 | | | 15,772,000 | | |

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EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-----------------------------|---------------------------|------------------------------|---------------------------|---------------------------|-----------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4304 | Commerce Colleges | | | | | | | |
| C252-M Chowkidar/Beldar/Mali/Gas (BPS-01) | 366 | 278 | 57,864,000 | | | 50,767,000 | | |
| L006-M Laboratory Attendant (BPS-01) | 4 | 5 | 488,000 | | | 756,000 | | |
| L069-M Library Attendant (BPS-01) | 11 | 6 | 1,997,000 | | | 1,615,000 | | |
| N006-M Naib Qasid (BPS-01) | 169 | 120 | 30,084,000 | | | 28,724,000 | | |
| O101-M OSD Deceased (BPS-01) | 5 | 6 | 558,000 | | | 2,172,000 | | |
| A01152 Personal pay | | | | 1,196,000 | 330,000 | 330,000 | 83,000 | 989,000 |
| A01153 Special Pay | | | | 21,000 | | | | |
| A01156 Total Pay of contract staff | | | | <u>451,000</u> | <u>877,000</u> | <u>876,000</u> | <u>219,000</u> | <u>2,629,000</u> |
| A01170 Others | | | | 74,000 | | | | |
| A012 | TOTAL ALLOWANCES | | <u>1,436,976,000</u> | <u>924,251,000</u> | <u>438,066,000</u> | <u>602,728,000</u> | <u>150,685,000</u> | <u>1,643,495,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,423,976,000</u> | <u>917,693,000</u> | <u>434,097,000</u> | <u>598,761,000</u> | <u>149,692,000</u> | <u>1,631,594,000</u> |
| A01201 Senior Post Allowance | | | 528,000 | 140,000 | 210,000 | 210,000 | 53,000 | 630,000 |
| A01202 House Rent Allowance | | | 166,632,000 | 109,768,000 | 62,968,000 | 62,967,000 | 15,742,000 | 188,902,000 |
| A01203 Conveyance Allowance | | | 146,915,000 | 87,380,000 | 52,657,000 | 52,656,000 | 13,164,000 | 157,969,000 |
| A01207 Washing Allowance | | | | 5,000 | | | | |
| A01208 Dress Allowance | | | | 4,000 | | | | |
| A0120D Integrated Allowance | | | 3,332,000 | 4,347,000 | 2,135,000 | 2,135,000 | 534,000 | 6,404,000 |
| A01211 Hill Allowance | | | 670,000 | 406,000 | 242,000 | 242,000 | 61,000 | 726,000 |
| A01216 Qualification Allowance | | | 9,043,000 | 20,243,000 | 5,280,000 | 5,280,000 | 1,320,000 | 15,840,000 |
| A01217 Medical Allowance | | | 91,324,000 | 57,480,000 | 30,970,000 | 30,969,000 | 7,743,000 | 92,908,000 |
| A0121N Personal Allowance | | | | 64,127,000 | 18,388,000 | 18,387,000 | 4,597,000 | 55,162,000 |

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|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4304 | Commerce Colleges | | | | | | | |
| A01224 | Entertainment Allowance | | 1,990,000 | 1,322,000 | 749,000 | 759,000 | 188,000 | 2,247,000 |
| A01226 | Computer Allowance | | | 9,000 | | | | |
| A01229 | Special compensatory allowance | | | 9,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 126,354,000 | 1,021,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 1,000,000 | 969,000 | 210,000 | 210,000 | 53,000 | 630,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 169,654,000 | 1,566,000 | | | | |
| A01236 | Deputation Allowance | | | 25,000 | | | | |
| A01238 | Charge Allowance | | 6,206,000 | 4,071,000 | 2,344,000 | 2,344,000 | 586,000 | 7,032,000 |
| A01239 | Special Allowance | | | <u>178,000</u> | <u>12,000</u> | <u>12,000</u> | <u>3,000</u> | <u>36,000</u> |
| 001 | Special Allowance | | | 178,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 169,654,000 | 1,510,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 96,146,000 | 525,000 | | | | |
| A01243 | Special travelling allowance | | 77,000 | | | | | |
| A01244 | Adhoc Relief | | | 63,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 169,654,000 | 1,217,000 | | | | |
| A0124H | Special Allowance-2021 | | 254,622,000 | 156,253,000 | 89,692,000 | 89,691,000 | 22,423,000 | 269,074,000 |
| A0124M | Prison Security Allowance | | | 3,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 174,703,000 | 82,466,000 | 82,466,000 | 20,617,000 | 247,397,000 |
| A0124T | Special Allowance - 2022 | | | 228,529,000 | 80,561,000 | 80,561,000 | 20,140,000 | 241,682,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | 164,660,000 | 41,165,000 | 329,319,000 |
| A01267 | Warden/Boarding Allowance | | | 24,000 | 8,000 | 8,000 | 2,000 | 23,000 |
| A01270 | Others | | <u>10,175,000</u> | <u>1,796,000</u> | <u>5,205,000</u> | <u>5,204,000</u> | <u>1,301,000</u> | <u>15,613,000</u> |
| 001 | Others | | 1,579,000 | | | | | 415,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 8,596,000 | | | | | 15,198,000 |

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|---|---|-----------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4304 | Commerce Colleges | | | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>13,000,000</u> | <u>6,558,000</u> | <u>3,969,000</u> | <u>3,967,000</u> | <u>993,000</u> | <u>11,901,000</u> |
| A01271 | Overtime Allowance | | | 394,000 | | | | |
| A01273 | Honoraria | | | <u>2,525,000</u> | <u>3,569,000</u> | <u>3,569,000</u> | <u>892,000</u> | <u>10,706,000</u> |
| 000 | Honoraria | | | 2,525,000 | | | | 10,706,000 |
| A01274 | Medical Charges | | 13,000,000 | 1,089,000 | 347,000 | 347,000 | 87,000 | 1,040,000 |
| A01278 | Leave Salary | | | 1,415,000 | 19,000 | 18,000 | 5,000 | 55,000 |
| A01299 | Others | | | 1,135,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>92,494,000</u> | <u>207,481,000</u> | <u>47,825,000</u> | <u>82,569,000</u> | <u>11,963,000</u> | <u>143,447,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>5,034,000</u> | <u>5,931,000</u> | <u>2,117,000</u> | <u>3,428,000</u> | <u>531,000</u> | <u>6,350,000</u> |
| A03201 | Postage and Telegraph | | 663,000 | 736,000 | 254,000 | 477,000 | 64,000 | 762,000 |
| A03202 | Telephone and Trunk Call | | 4,371,000 | 5,195,000 | 1,676,000 | 2,592,000 | 419,000 | 5,027,000 |
| A03203 | Telex Teleprinter and Fax | | | | 45,000 | 90,000 | 12,000 | 135,000 |
| A03204 | Electronic Communication | | | | 142,000 | 269,000 | 36,000 | 426,000 |
| A033 | TOTAL UTILITIES | | <u>32,342,000</u> | <u>59,715,000</u> | <u>24,142,000</u> | <u>36,353,000</u> | <u>6,037,000</u> | <u>72,422,000</u> |
| A03301 | Gas | | 2,552,000 | 3,346,000 | 1,584,000 | 2,786,000 | 396,000 | 4,752,000 |
| A03302 | Water | | 679,000 | 1,181,000 | 850,000 | 1,553,000 | 213,000 | 2,549,000 |
| A03303 | Electricity | | <u>28,417,000</u> | <u>54,222,000</u> | <u>21,264,000</u> | <u>31,277,000</u> | <u>5,316,000</u> | <u>63,790,000</u> |
| 001 | Electricity | | 28,417,000 | 54,222,000 | | | | 63,790,000 |
| A03304 | Hot and Cold Weather Charges | | 694,000 | 966,000 | 266,000 | 477,000 | 67,000 | 798,000 |
| A03305 | POL for Generator | | | | 178,000 | 260,000 | 45,000 | 533,000 |

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|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4304 | Commerce Colleges | | | | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>17,386,000</u> | <u>22,544,000</u> | <u>6,528,000</u> | <u>9,624,000</u> | <u>1,632,000</u> | <u>19,582,000</u> |
| A03402 | Rent for Office Building | | 17,328,000 | 22,482,000 | 6,507,000 | 9,583,000 | 1,627,000 | 19,521,000 |
| A03407 | Rates and Taxes | | 58,000 | 62,000 | 21,000 | 41,000 | 5,000 | 61,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>18,976,000</u> | <u>20,845,000</u> | <u>7,368,000</u> | <u>14,458,000</u> | <u>1,843,000</u> | <u>22,100,000</u> |
| A03801 | Training - domestic | | | | 60,000 | 120,000 | 15,000 | 180,000 |
| A03805 | Travelling Allowance | | <u>17,512,000</u> | <u>17,818,000</u> | <u>6,713,000</u> | <u>13,426,000</u> | <u>1,679,000</u> | <u>20,139,000</u> |
| 001 | Travelling Allowance | | 17,512,000 | 17,818,000 | | | | 20,139,000 |
| A03806 | Transportation of Goods | | 269,000 | 281,000 | 103,000 | 166,000 | 26,000 | 309,000 |
| A03807 | P.O.L Charges | | 980,000 | 2,528,000 | 409,000 | 601,000 | 102,000 | 1,225,000 |
| A03808 | Conveyance Charges | | 215,000 | 218,000 | 83,000 | 145,000 | 21,000 | 247,000 |
| A039 | TOTAL GENERAL | | <u>18,756,000</u> | <u>98,446,000</u> | <u>7,670,000</u> | <u>18,706,000</u> | <u>1,920,000</u> | <u>22,993,000</u> |
| A03901 | Stationery | | 3,805,000 | 5,171,000 | 1,459,000 | 2,116,000 | 365,000 | 4,376,000 |
| A03902 | Printing and Publication | | <u>3,217,000</u> | <u>3,821,000</u> | <u>1,234,000</u> | <u>1,884,000</u> | <u>309,000</u> | <u>3,700,000</u> |
| 001 | Printing and Publications | | 3,217,000 | 3,821,000 | | | | 3,700,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 184,000 | 288,000 | 71,000 | 142,000 | 18,000 | 212,000 |
| A03905 | Newspapers Periodicals and Books | | <u>1,686,000</u> | <u>3,235,000</u> | <u>647,000</u> | <u>1,127,000</u> | <u>162,000</u> | <u>1,939,000</u> |
| 001 | News Papers, Periodicals & Books | | 1,686,000 | 3,235,000 | | | | 1,939,000 |
| A03906 | Uniforms and Protective Clothing | | 490,000 | 531,000 | 188,000 | 299,000 | 47,000 | 564,000 |
| A03907 | Advertising & Publicity | | <u>3,499,000</u> | <u>4,224,000</u> | <u>1,342,000</u> | <u>1,993,000</u> | <u>336,000</u> | <u>4,024,000</u> |
| 001 | Advertising & Publicity | | 3,499,000 | 4,224,000 | | | | 4,024,000 |

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|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4304 | Commerce Colleges | | | | | | | |
| A03917 | Law Charges | | | | 8,000 | 15,000 | 2,000 | 22,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 200,000 | 535,000 | 77,000 | 145,000 | 19,000 | 230,000 |
| A03919 | Payments to Others for Service Rendered | | | | 167,000 | 334,000 | 42,000 | 500,000 |
| A03942 | Cost of Other Stores | | <u>2,619,000</u> | <u>4,258,000</u> | <u>1,004,000</u> | <u>1,483,000</u> | <u>251,000</u> | <u>3,012,000</u> |
| 001 | Cost of Other Stores | | 2,619,000 | 4,258,000 | | | | 3,012,000 |
| A03955 | Computer Stationary | | | | 167,000 | 268,000 | 42,000 | 500,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | | 72,085,000 | 134,000 | 7,201,000 | 34,000 | 400,000 |
| A03970 | Others | | <u>3,056,000</u> | <u>4,298,000</u> | <u>1,172,000</u> | <u>1,699,000</u> | <u>293,000</u> | <u>3,514,000</u> |
| 001 | Others | | 3,056,000 | 4,298,000 | | | | 3,514,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>123,342,000</u> | <u>292,424,000</u> | <u>61,876,000</u> | <u>69,459,000</u> | <u>15,469,000</u> | <u>185,626,000</u> |
| A041 | TOTAL PENSION | | <u>123,342,000</u> | <u>292,424,000</u> | <u>61,876,000</u> | <u>69,459,000</u> | <u>15,469,000</u> | <u>185,626,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 123,342,000 | 292,424,000 | 61,876,000 | 69,459,000 | 15,469,000 | 185,626,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>60,000,000</u> | <u>49,000,000</u> | <u>20,000,000</u> | <u>40,900,000</u> | <u>5,000,000</u> | <u>60,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>60,000,000</u> | <u>49,000,000</u> | <u>20,000,000</u> | <u>40,900,000</u> | <u>5,000,000</u> | <u>60,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>60,000,000</u> | <u>49,000,000</u> | <u>20,000,000</u> | <u>40,900,000</u> | <u>5,000,000</u> | <u>60,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 60,000,000 | 49,000,000 | | | | 60,000,000 |

**PC21015 (015)
EDUCATION**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4304 | Commerce Colleges | | | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>9,595,000</u> | <u>10,948,000</u> | <u>4,695,000</u> | <u>5,756,000</u> | <u>882,000</u> | <u>11,734,000</u> |
| A130 | TOTAL TRANSPORT | | <u>1,119,000</u> | <u>1,882,000</u> | <u>515,000</u> | <u>601,000</u> | <u>97,000</u> | <u>1,287,000</u> |
| A13001 | Transport | | 1,119,000 | 1,882,000 | 515,000 | 601,000 | 97,000 | 1,287,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>4,436,000</u> | <u>5,026,000</u> | <u>2,121,000</u> | <u>2,648,000</u> | <u>398,000</u> | <u>5,301,000</u> |
| A13101 | Machinery and Equipment | | 4,436,000 | 5,026,000 | 2,041,000 | 2,508,000 | 383,000 | 5,101,000 |
| A13102 | Medical and Laboratory Equipments | | | | 80,000 | 140,000 | 15,000 | 200,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>4,040,000</u> | <u>4,040,000</u> | <u>1,859,000</u> | <u>2,217,000</u> | <u>349,000</u> | <u>4,646,000</u> |
| A13201 | Furniture and Fixture | | 4,040,000 | 4,040,000 | 1,859,000 | 2,217,000 | 349,000 | 4,646,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | <u>200,000</u> | <u>290,000</u> | <u>38,000</u> | <u>500,000</u> |
| A13701 | Hardware | | | | 200,000 | 290,000 | 38,000 | 500,000 |
| Commerce Colleges | | | 3,404,846,000 | 3,269,850,000 | 1,462,416,000 | 1,661,723,000 | 399,078,000 | 4,654,874,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| LQ4332 | Punjab Higher Education Commission | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>120,000,000</u> | <u>120,000,000</u> | <u>35,335,000</u> | <u>35,333,000</u> | <u>8,835,000</u> | <u>106,000,000</u> |
| A011 | TOTAL PAY | | <u>70,000,000</u> | <u>70,000,000</u> | <u>23,668,000</u> | <u>23,666,000</u> | <u>5,918,000</u> | <u>71,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>50,000,000</u> | <u>50,000,000</u> | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| A01150 | Others | | <u>50,000,000</u> | <u>50,000,000</u> | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| 002 | Pay of Officers | | 50,000,000 | | | | | 55,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>20,000,000</u> | <u>20,000,000</u> | <u>5,334,000</u> | <u>5,333,000</u> | <u>1,334,000</u> | <u>16,000,000</u> |
| A01170 | Others | | <u>20,000,000</u> | <u>20,000,000</u> | <u>5,334,000</u> | <u>5,333,000</u> | <u>1,334,000</u> | <u>16,000,000</u> |
| 002 | Pay of Other Staff | | 20,000,000 | | | | | 16,000,000 |
| A012 | TOTAL ALLOWANCES | | <u>50,000,000</u> | <u>50,000,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>50,000,000</u> | <u>50,000,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| A01270 | Others | | <u>50,000,000</u> | <u>50,000,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| 001 | Others | | 50,000,000 | | | | | 35,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>120,000,000</u> | <u>120,000,000</u> | <u>66,667,000</u> | <u>126,112,000</u> | <u>16,667,000</u> | <u>200,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>120,000,000</u> | <u>120,000,000</u> | <u>66,667,000</u> | <u>126,112,000</u> | <u>16,667,000</u> | <u>200,000,000</u> |
| A05270 | To Others | | <u>120,000,000</u> | <u>120,000,000</u> | <u>66,667,000</u> | <u>126,112,000</u> | <u>16,667,000</u> | <u>200,000,000</u> |
| 001 | Others | | 120,000,000 | | | | | 200,000,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| LQ4332 | Punjab Higher Education Commission | | | | | | | |
| Punjab Higher Education Commission | | | 240,000,000 | 240,000,000 | 102,002,000 | 161,445,000 | 25,502,000 | 306,000,000 |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 ADMINISTRATION | | | | | | | | |
| LQ4334 LITERACY & NON FORMAL BASIC EDUCATION LAHORE. | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>410,979,000.</u> | <u>390,994,000.</u> | <u>169,254,000.</u> | <u>167,019,000.</u> | <u>41,757,000.</u> | <u>503,281,000.</u> |
| A011 TOTAL PAY | 1014 | 989 | <u>205,700,000.</u> | <u>195,309,000.</u> | <u>103,066,000.</u> | <u>100,843,000.</u> | <u>25,211,000.</u> | <u>304,750,000.</u> |
| A011-1 TOTAL PAY OF OFFICERS | 189 | 189 | <u>54,874,000.</u> | <u>53,996,000.</u> | <u>27,439,000.</u> | <u>27,438,000.</u> | <u>6,860,000.</u> | <u>82,314,000.</u> |
| A01101 Total Basic Pay of Officers | 189 | 189 | <u>54,874,000.</u> | <u>53,552,000.</u> | <u>27,439,000.</u> | <u>27,437,000.</u> | <u>6,860,000.</u> | <u>82,313,000.</u> |
| D110-M Director General (BPS-20) | 1 | 1 | 914,000 | | | 1,371,000 | | |
| D100-M Director (BPS-19) | 5 | 5 | 3,807,000 | | | 5,711,000 | | |
| D051-M Deputy Director (BPS-18) | 5 | 5 | 2,490,000 | | | 3,735,000 | | |
| A146-M Assistant Director (BPS-17) | 17 | 17 | 6,042,000 | | | 9,063,000 | | |
| M358-M Material Development Expert (BPS-17) | 9 | 9 | 3,672,000 | | | 5,508,000 | | |
| P158-M Programmer (BPS-17) | 7 | 7 | 2,732,000 | | | 4,098,000 | | |
| D840-M District Literacy Mobilizer (BPS-16) | 36 | 36 | 8,745,000 | | | 13,118,000 | | |
| D841-M District Trainer (BPS-16) | 72 | 72 | 17,500,000 | | | 26,250,000 | | |
| L204-M Literacy Coordinator (BPS-16) | 36 | 36 | 8,745,000 | | | 13,118,000 | | |
| P037-M Personal Assistant (BPS-16) | 1 | 1 | 227,000 | | | 341,000 | | |
| A01102 Personal pay | | | | 444,000 | | 1,000 | | 1,000 |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 ADMINISTRATION | | | | | | | | |
| LQ4334 LITERACY & NON FORMAL BASIC EDUCATION LAHORE. | | | | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 825 | 800 | <u>150,826,000.</u> | <u>141,313,000.</u> | <u>75,627,000.</u> | <u>73,405,000.</u> | <u>18,351,000.</u> | <u>222,436,000.</u> |
| A01151 Total Basic Pay of Other Staff | 825 | 800 | <u>150,826,000.</u> | <u>141,313,000.</u> | <u>75,627,000.</u> | <u>73,405,000.</u> | <u>18,351,000.</u> | <u>222,436,000.</u> |
| A334-M Accountant (BPS-15) | 3 | 3 | 585,000 | | | 878,000 | | |
| E718-M Examiner (BPS-15) | 3 | 3 | 656,000 | | | 984,000 | | |
| A873-M Assessors (BPS-14) | 126 | | 23,984,000 | | | | | |
| L205-M Literacy Mobilizer (BPS-14) | 443 | 533 | 86,411,000 | | | 155,949,000 | | |
| M360-M Monitors (BPS-14) | 72 | 108 | 13,705,000 | | | 30,836,000 | | |
| J221-M Junior Computer Operator (BPS-12) | 77 | 77 | 13,712,000 | | | 20,568,000 | | |
| C230-M Care Taker (BPS-11) | 3 | 3 | 502,000 | | | 753,000 | | |
| J019-M Junior Clerk (BPS-11) | 9 | 9 | 1,363,000 | | | 2,045,000 | | |
| T036-M Telephone Operator (BPS-11) | | 3 | | | | 602,000 | | |
| T036-M Telephone Operator (BPS-07) | 3 | | 404,000 | | | | | |
| D186-M Driver (BPS-05) | | 7 | | | | 1,324,000 | | |
| D186-M Driver (BPS-04) | 15 | | 1,891,000 | | | | | |
| C112-M Chowkidar (BPS-01) | 11 | 11 | 725,000 | | | 1,088,000 | | |
| D011-M Dak Runner (BPS-01) | 1 | | 111,000 | | | | | |
| N006-M Naib Qasid (BPS-01) | 53 | 39 | 6,087,000 | | | 6,719,000 | | |
| S818-M Sweeper (BPS-01) | 6 | 4 | 690,000 | | | 690,000 | | |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4334 | LITERACY & NON FORMAL BASIC EDUCATION LAHORE. | | | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>205,279,000</u> | <u>195,685,000</u> | <u>66,188,000</u> | <u>66,176,000</u> | <u>16,546,000</u> | <u>198,531,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>188,278,000</u> | <u>179,208,000</u> | <u>59,727,000</u> | <u>59,718,000</u> | <u>14,931,000</u> | <u>179,155,000</u> |
| A01202 | House Rent Allowance | | 19,726,000 | 20,150,000 | 6,901,000 | 6,901,000 | 1,726,000 | 20,703,000 |
| A01203 | Conveyance Allowance | | 17,766,000 | 22,539,000 | 6,215,000 | 6,215,000 | 1,554,000 | 18,644,000 |
| A01207 | Washing Allowance | | | | 2,000 | | | 2,000 |
| A0120D | Integrated Allowance | | 1,000 | | 2,000 | | | 2,000 |
| A0120Q | Fixed Daily Allowance | | | | 1,000 | | | 1,000 |
| A01216 | Qualification Allowance | | 1,000 | 176,000 | 2,000 | | | 2,000 |
| A01217 | Medical Allowance | | 9,884,000 | 11,290,000 | 3,458,000 | 3,457,000 | 865,000 | 10,372,000 |
| A0121N | Personal Allowance | | | 14,000 | | 1,000 | | 1,000 |
| A01224 | Entertainment Allowance | | 11,000 | 7,000 | 4,000 | 4,000 | 1,000 | 11,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 9,839,000 | 11,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 1,000 | | | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 15,513,000 | 16,000 | | | | |
| A01236 | Deputation Allowance | | 1,000 | 50,000 | 1,000 | | | 1,000 |
| A01238 | Charge Allowance | | 1,000 | | 1,000 | | | 1,000 |
| A0123E | Executive Allowance | | | 1,033,000 | | 1,000 | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 17,660,000 | 16,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 17,660,000 | 8,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 15,513,000 | 16,000 | | | | |
| A0124H | Special Allowance-2021 | | 35,242,000 | 28,951,000 | 12,332,000 | 12,331,000 | 3,083,000 | 36,994,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 19,005,000 | 10,268,000 | 10,268,000 | 2,567,000 | 30,803,000 |

**PC21015 (015)
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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4334 | LITERACY & NON FORMAL BASIC EDUCATION LAHORE. | | | | | | | |
| A0124T | Special Allowance - 2022 | | | 25,314,000 | 10,224,000 | 10,224,000 | 2,556,000 | 30,671,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | 1,000 | | 1,000 |
| A01250 | Incentive Allowance | | | | | 1,000 | | 1,000 |
| A01270 | Others | | <u>29,460,000</u> | <u>50,612,000</u> | <u>10,315,000</u> | <u>10,314,000</u> | <u>2,579,000</u> | <u>30,943,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 29,460,000 | | | | | 30,943,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>17,001,000</u> | <u>16,477,000</u> | <u>6,461,000</u> | <u>6,458,000</u> | <u>1,615,000</u> | <u>19,376,000</u> |
| A01273 | Honoraria | | <u>1,000</u> | <u>16,300,000</u> | <u>2,000</u> | | | <u>2,000</u> |
| 000 | Honoraria | | 1,000 | 16,300,000 | | | | 2,000 |
| A01274 | Medical Charges | | 17,000,000 | 177,000 | 6,459,000 | 6,458,000 | 1,615,000 | 19,374,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>48,733,000</u> | <u>27,883,000</u> | <u>17,932,000</u> | <u>33,810,000</u> | <u>4,489,000</u> | <u>53,763,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>4,131,000</u> | <u>787,000</u> | <u>1,515,000</u> | <u>2,874,000</u> | <u>380,000</u> | <u>4,542,000</u> |
| A03201 | Postage and Telegraph | | 219,000 | 100,000 | 80,000 | 160,000 | 20,000 | 240,000 |
| A03202 | Telephone and Trunk Call | | 730,000 | 195,000 | 268,000 | 446,000 | 67,000 | 803,000 |
| A03204 | Electronic Communication | | 2,663,000 | 492,000 | 977,000 | 1,888,000 | 244,000 | 2,929,000 |
| A03205 | Courier and Pilot Service | | 189,000 | | 69,000 | 138,000 | 18,000 | 207,000 |
| A03270 | Others | | 330,000 | | 121,000 | 242,000 | 31,000 | 363,000 |
| A033 | TOTAL UTILITIES | | <u>1,608,000</u> | <u>3,050,000</u> | <u>645,000</u> | <u>646,000</u> | <u>161,000</u> | <u>1,930,000</u> |
| A03303 | Electricity | | <u>1,607,000</u> | <u>3,050,000</u> | <u>643,000</u> | <u>644,000</u> | <u>161,000</u> | <u>1,928,000</u> |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 ADMINISTRATION | | | | | | | | |
| LQ4334 LITERACY & NON FORMAL BASIC EDUCATION LAHORE. | | | | | | | | |
| 001 Electricity | | | 1,607,000 | 3,050,000 | | | | 1,928,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03305 POL for Generator | | | | | 1,000 | 1,000 | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>8,543,000</u> | <u>9,827,000</u> | <u>3,133,000</u> | <u>6,310,000</u> | <u>784,000</u> | <u>9,398,000</u> |
| A03402 Rent for Office Building | | | 8,448,000 | 9,824,000 | 3,098,000 | 6,196,000 | 775,000 | 9,293,000 |
| A03407 Rates and Taxes | | | 95,000 | 3,000 | 35,000 | 114,000 | 9,000 | 105,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>11,297,000</u> | <u>5,473,000</u> | <u>4,143,000</u> | <u>5,867,000</u> | <u>1,037,000</u> | <u>12,425,000</u> |
| A03805 Travelling Allowance | | | <u>2,842,000</u> | <u>1,725,000</u> | <u>1,042,000</u> | <u>1,612,000</u> | <u>261,000</u> | <u>3,126,000</u> |
| 001 Travelling Allowance | | | 2,842,000 | 1,725,000 | | | | 3,126,000 |
| A03806 Transportation of Goods | | | 3,007,000 | 200,000 | 1,103,000 | 2,205,000 | 276,000 | 3,307,000 |
| A03807 P.O.L Charges | | | 5,306,000 | 3,406,000 | 1,946,000 | 1,946,000 | 487,000 | 5,836,000 |
| A03808 Conveyance Charges | | | 142,000 | 142,000 | 52,000 | 104,000 | 13,000 | 156,000 |
| A039 TOTAL GENERAL | | | <u>23,154,000</u> | <u>8,746,000</u> | <u>8,496,000</u> | <u>18,113,000</u> | <u>2,127,000</u> | <u>25,468,000</u> |
| A03901 Stationery | | | 2,600,000 | 1,802,000 | 954,000 | 1,890,000 | 239,000 | 2,860,000 |
| A03902 Printing and Publication | | | <u>8,658,000</u> | <u>1,006,480</u> | <u>3,175,000</u> | <u>6,349,000</u> | <u>794,000</u> | <u>9,523,000</u> |
| 001 Printing and Publications | | | 8,658,000 | 1,006,480 | | | | 9,523,000 |
| A03905 Newspapers Periodicals and Books | | | <u>6,200,000</u> | <u>30,000</u> | <u>2,274,000</u> | <u>4,547,000</u> | <u>569,000</u> | <u>6,820,000</u> |
| 001 News Papers, Periodicals & Books | | | 6,200,000 | 30,000 | | | | 6,820,000 |
| A03906 Uniforms and Protective Clothing | | | 334,000 | | 123,000 | 245,000 | 31,000 | 367,000 |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 ADMINISTRATION | | | | | | | | |
| LQ4334 LITERACY & NON FORMAL BASIC EDUCATION LAHORE. | | | | | | | | |
| A03907 Advertising & Publicity | | | <u>350,000</u> | <u>50,000</u> | <u>129,000</u> | <u>257,000</u> | <u>32,000</u> | <u>385,000</u> |
| 001 Advertising & Publicity | | | 350,000 | 50,000 | | | | 385,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 257,000 | 485,000 | 95,000 | 1,300,000 | 24,000 | 283,000 |
| A03917 Law Charges | | | 142,000 | | 52,000 | 104,000 | 13,000 | 156,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 320,000 | 320,000 | 118,000 | 235,000 | 30,000 | 352,000 |
| A03919 Payments to Others for Service Rendered | | | <u>340,000</u> | | <u>125,000</u> | <u>250,000</u> | <u>31,000</u> | <u>374,000</u> |
| 001 Payments to Others for Service Rendered | | | 340,000 | | | | | 374,000 |
| A03930 Vocational and Manpower Training | | | 1,500,000 | | 550,000 | 1,100,000 | 138,000 | 1,650,000 |
| A03940 Unforeseen expenditure | | | 1,000 | 390,000 | 1,000 | 50,000 | | 1,000 |
| A03942 Cost of Other Stores | | | <u>836,000</u> | <u>1,984,298</u> | <u>307,000</u> | <u>614,000</u> | <u>77,000</u> | <u>920,000</u> |
| 001 Cost of Other Stores | | | 836,000 | 1,984,298 | | | | 920,000 |
| A03955 Computer Stationary | | | 1,000,000 | 1,694,851 | 367,000 | 734,000 | 92,000 | 1,100,000 |
| A03970 Others | | | <u>616,000</u> | <u>983,371</u> | <u>226,000</u> | <u>438,000</u> | <u>57,000</u> | <u>677,000</u> |
| 001 Others | | | 616,000 | 983,371 | | | | 677,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>11,000,000</u> | <u>2,200,000</u> | <u>4,034,000</u> | <u>8,067,000</u> | <u>1,009,000</u> | <u>12,100,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>11,000,000</u> | <u>2,200,000</u> | <u>4,034,000</u> | <u>8,067,000</u> | <u>1,009,000</u> | <u>12,100,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>11,000,000</u> | <u>2,200,000</u> | <u>4,034,000</u> | <u>8,067,000</u> | <u>1,009,000</u> | <u>12,100,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 11,000,000 | 2,200,000 | | | | 12,100,000 |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4334 | LITERACY & NON FORMAL BASIC EDUCATION LAHORE. | | | | | | | |
| A06 | TOTAL TRANSFERS | | <u>2,000</u> | <u>400,000</u> | <u>1,000</u> | <u>248,000</u> | | <u>2,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>2,000</u> | <u>400,000</u> | <u>1,000</u> | <u>248,000</u> | | <u>2,000</u> |
| A06301 | Entertainments & Gifts | | <u>2,000</u> | <u>400,000</u> | <u>1,000</u> | <u>248,000</u> | | <u>2,000</u> |
| 001 | Entertainment & Gifts | | 2,000 | 400,000 | | | | 2,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>4,382,000</u> | <u>6,492,000</u> | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <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 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>3,400,000</u> | <u>4,866,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | <u>3,400,000</u> | <u>4,866,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | 3,400,000 | 4,866,000 | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>345,000</u> | <u>806,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4334 | LITERACY & NON FORMAL BASIC EDUCATION LAHORE. | | | | | | | |
| A09601 | Plant and Machinery | | 345,000 | 806,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>600,000</u> | <u>747,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 600,000 | 747,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | <u>37,000</u> | <u>73,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09899 | Others | | 37,000 | 73,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,393,000</u> | <u>2,154,000</u> | <u>1,055,000</u> | <u>2,567,000</u> | <u>197,000</u> | <u>2,631,000</u> |
| A130 | TOTAL TRANSPORT | | <u>1,998,000</u> | <u>987,000</u> | <u>879,000</u> | <u>1,100,000</u> | <u>165,000</u> | <u>2,197,000</u> |
| A13001 | Transport | | 1,998,000 | 987,000 | 879,000 | 1,100,000 | 165,000 | 2,197,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>1,000</u> | <u>550,000</u> | <u>1,000</u> | <u>730,000</u> | | <u>1,000</u> |
| A13101 | Machinery and Equipment | | 1,000 | 550,000 | 1,000 | 730,000 | | 1,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>217,000</u> | <u>217,000</u> | <u>96,000</u> | <u>161,000</u> | <u>18,000</u> | <u>239,000</u> |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4334 | LITERACY & NON FORMAL BASIC EDUCATION LAHORE. | | | | | | | |
| A13201 | Furniture and Fixture | | 217,000 | 217,000 | 96,000 | 161,000 | 18,000 | 239,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>124,000</u> | | <u>55,000</u> | <u>96,000</u> | <u>10,000</u> | <u>136,000</u> |
| A13301 | Office Buildings | | <u>123,000</u> | | <u>54,000</u> | <u>95,000</u> | <u>10,000</u> | <u>135,000</u> |
| 001 | Office Buildings | | 123,000 | | | | | 135,000 |
| A13370 | Others | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>53,000</u> | <u>400,000</u> | <u>24,000</u> | <u>480,000</u> | <u>4,000</u> | <u>58,000</u> |
| A13702 | Software | | 51,000 | | 23,000 | 40,000 | 4,000 | 56,000 |
| A13703 | I.T. Equipment | | 2,000 | 400,000 | 1,000 | 440,000 | | 2,000 |
| LITERACY & NON FORMAL BASIC EDUCATION LAHORE. | | | 477,489,000 | 430,123,000 | 192,283,000 | 211,718,000 | 47,459,000 | 571,784,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4345 | UNIVERSITY OF LAYYAH | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>50,000,000</u> | <u>46,668,000</u> | <u>46,666,000</u> | <u>11,668,000</u> | <u>140,000,000</u> | |
| A011 | TOTAL PAY | | <u>37,000,000</u> | <u>33,334,000</u> | <u>33,333,000</u> | <u>8,334,000</u> | <u>100,000,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>20,000,000</u> | <u>20,000,000</u> | <u>20,000,000</u> | <u>5,000,000</u> | <u>60,000,000</u> | |
| A01150 | Others | | <u>20,000,000</u> | <u>20,000,000</u> | <u>20,000,000</u> | <u>5,000,000</u> | <u>60,000,000</u> | |
| 002 | Pay of Officers | | | | | | 60,000,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>17,000,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> | |
| A01170 | Others | | <u>17,000,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> | |
| 002 | Pay of Other Staff | | | | | | 40,000,000 | |
| A012 | TOTAL ALLOWANCES | | <u>13,000,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,000,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> | |
| A01270 | Others | | <u>13,000,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> | |
| 001 | Others | | | | | | 40,000,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,668,000</u> | <u>13,334,000</u> | <u>1,667,000</u> | <u>20,000,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>6,668,000</u> | <u>13,334,000</u> | <u>1,667,000</u> | <u>20,000,000</u> | |
| A05270 | To Others | | | <u>6,668,000</u> | <u>13,334,000</u> | <u>1,667,000</u> | <u>20,000,000</u> | |
| 001 | Others | | | | | | 20,000,000 | |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4345 | UNIVERSITY OF LAYYAH | | | | | | | |
| UNIVERSITY OF LAYYAH | | | | 50,000,000 | 53,336,000 | 60,000,000 | 13,335,000 | 160,000,000 |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4418 | Children Library Complex Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>102,720,000</u> | <u>68,167,000</u> | <u>32,409,000</u> | <u>32,382,000</u> | <u>8,098,000</u> | <u>97,166,000</u> |
| A011 | TOTAL PAY | | | <u>50,588,000</u> | <u>39,193,000</u> | <u>20,406,000</u> | <u>20,400,000</u> | <u>5,100,000</u> | <u>61,205,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>21,603,000</u> | <u>17,486,000</u> | <u>7,770,000</u> | <u>7,768,000</u> | <u>1,942,000</u> | <u>23,305,000</u> |
| A01102 | Personal pay | | | 200,000 | 57,000 | 69,000 | 68,000 | 17,000 | 205,000 |
| A01150 | Others | | | <u>21,403,000</u> | <u>17,429,000</u> | <u>7,701,000</u> | <u>7,700,000</u> | <u>1,925,000</u> | <u>23,100,000</u> |
| 002 | Pay of Officers | | | 21,403,000 | | | | | 23,100,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>28,985,000</u> | <u>21,707,000</u> | <u>12,636,000</u> | <u>12,632,000</u> | <u>3,158,000</u> | <u>37,900,000</u> |
| A01170 | Others | | | <u>28,985,000</u> | <u>21,707,000</u> | <u>12,636,000</u> | <u>12,632,000</u> | <u>3,158,000</u> | <u>37,900,000</u> |
| 002 | Pay of Other Staff | | | 28,985,000 | | | | | 37,900,000 |
| A012 | TOTAL ALLOWANCES | | | <u>52,132,000</u> | <u>28,974,000</u> | <u>12,003,000</u> | <u>11,982,000</u> | <u>2,998,000</u> | <u>35,961,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>50,108,000</u> | <u>26,228,000</u> | <u>11,265,000</u> | <u>11,253,000</u> | <u>2,815,000</u> | <u>33,768,000</u> |
| A01202 | House Rent Allowance | | | 5,618,000 | 4,194,000 | 1,930,000 | 1,927,000 | 482,000 | 5,784,000 |
| A01203 | Conveyance Allowance | | | 6,470,000 | 3,551,000 | 2,158,000 | 2,156,000 | 539,000 | 6,470,000 |
| A0120D | Integrated Allowance | | | 680,000 | 372,000 | 233,000 | 231,000 | 58,000 | 695,000 |
| A01217 | Medical Allowance | | | 3,700,000 | 2,783,000 | 1,234,000 | 1,233,000 | 309,000 | 3,700,000 |
| A0121N | Personal Allowance | | | 1,310,000 | 1,504,000 | 453,000 | 453,000 | 113,000 | 1,358,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 3,719,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 5,040,000 | | | | | |
| A01236 | Deputation Allowance | | | 794,000 | 602,000 | 278,000 | 278,000 | 70,000 | 834,000 |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4418 | Children Library Complex Lahore | | | | | | | | |
| A0123E | Executive Allowance | | | 1,544,000 | 2,144,000 | 541,000 | 540,000 | 135,000 | 1,621,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 5,040,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 4,872,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 5,072,000 | | | | | |
| A0124H | Special Allowance-2021 | | | | 2,978,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 3,051,000 | 2,281,000 | 2,280,000 | 570,000 | 6,840,000 |
| A0124T | Special Allowance - 2022 | | | | 2,516,000 | | | | |
| A01270 | Others | | | <u>6,249,000</u> | <u>2,533,000</u> | <u>2,157,000</u> | <u>2,155,000</u> | <u>539,000</u> | <u>6,466,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 6,249,000 | | | | | 6,466,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,024,000</u> | <u>2,746,000</u> | <u>738,000</u> | <u>729,000</u> | <u>183,000</u> | <u>2,193,000</u> |
| A01271 | Overtime Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A01273 | Honoraria | | | <u>167,000</u> | <u>1,600,000</u> | <u>60,000</u> | <u>58,000</u> | <u>15,000</u> | <u>176,000</u> |
| 000 | Honoraria | | | 167,000 | 1,600,000 | | | | 176,000 |
| A01274 | Medical Charges | | | 680,000 | 77,000 | 261,000 | 260,000 | 65,000 | 780,000 |
| A01277 | Contingent Paid Staff | | | 732,000 | 732,000 | 258,000 | 256,000 | 64,000 | 769,000 |
| A01278 | Leave Salary | | | 444,000 | 337,000 | 158,000 | 155,000 | 39,000 | 467,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>17,389,000</u> | <u>16,323,000</u> | <u>6,744,000</u> | <u>9,140,000</u> | <u>1,683,000</u> | <u>20,172,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>740,000</u> | <u>240,000</u> | <u>264,000</u> | <u>452,000</u> | <u>66,000</u> | <u>785,000</u> |
| A03201 | Postage and Telegraph | | | 94,000 | 20,000 | 33,000 | 64,000 | 8,000 | 94,000 |
| A03202 | Telephone and Trunk Call | | | 646,000 | 220,000 | 231,000 | 388,000 | 58,000 | 691,000 |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4418 | Children Library Complex Lahore | | | | | | | | |
| A033 | TOTAL UTILITIES | | | <u>8,198,000</u> | <u>8,098,000</u> | <u>3,273,000</u> | <u>4,237,000</u> | <u>818,000</u> | <u>9,810,000</u> |
| A03301 | Gas | | | 15,000 | | 6,000 | 11,000 | 1,000 | 15,000 |
| A03302 | Water | | | 145,000 | 60,000 | 51,000 | 100,000 | 13,000 | 149,000 |
| A03303 | Electricity | | | <u>8,038,000</u> | <u>8,038,000</u> | <u>3,216,000</u> | <u>4,126,000</u> | <u>804,000</u> | <u>9,646,000</u> |
| 001 | Electricity | | | 8,038,000 | 8,038,000 | | | | 9,646,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>106,000</u> | | <u>36,000</u> | <u>71,000</u> | <u>9,000</u> | <u>106,000</u> |
| A03407 | Rates and Taxes | | | 106,000 | | 36,000 | 71,000 | 9,000 | 106,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>3,917,000</u> | <u>3,407,000</u> | <u>1,539,000</u> | <u>2,185,000</u> | <u>384,000</u> | <u>4,600,000</u> |
| A03805 | Travelling Allowance | | | <u>289,000</u> | <u>92,000</u> | <u>108,000</u> | <u>113,000</u> | <u>26,000</u> | <u>317,000</u> |
| 001 | Travelling Allowance | | | 289,000 | 92,000 | | | | 317,000 |
| A03806 | Transportation of Goods | | | 61,000 | 61,000 | 23,000 | 44,000 | 6,000 | 65,000 |
| A03807 | P.O.L Charges | | | 3,254,000 | 3,254,000 | 1,303,000 | 1,819,000 | 326,000 | 3,905,000 |
| A03809 | CNG Charges (Govt) | | | 313,000 | | 105,000 | 209,000 | 26,000 | 313,000 |
| A039 | TOTAL GENERAL | | | <u>4,428,000</u> | <u>4,578,000</u> | <u>1,632,000</u> | <u>2,195,000</u> | <u>406,000</u> | <u>4,871,000</u> |
| A03901 | Stationery | | | 552,000 | 552,000 | 204,000 | 225,000 | 51,000 | 608,000 |
| A03902 | Printing and Publication | | | <u>552,000</u> | <u>552,000</u> | <u>202,000</u> | <u>207,000</u> | <u>50,000</u> | <u>603,000</u> |
| 001 | Printing and Publications | | | 552,000 | 552,000 | | | | 603,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 13,000 | 13,000 | 5,000 | 10,000 | 1,000 | 14,000 |

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EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4418 | Children Library Complex Lahore | | | | | | | | |
| A03905 | Newspapers Periodicals and Books | | | <u>1,333,000</u> | <u>1,333,000</u> | <u>490,000</u> | <u>965,000</u> | <u>122,000</u> | <u>1,467,000</u> |
| 001 | News Papers, Periodicals & Books | | | 1,333,000 | 1,333,000 | | | | 1,467,000 |
| A03906 | Uniforms and Protective Clothing | | | 215,000 | 215,000 | 80,000 | 131,000 | 20,000 | 237,000 |
| A03907 | Advertising & Publicity | | | <u>456,000</u> | <u>456,000</u> | <u>168,000</u> | <u>175,000</u> | <u>42,000</u> | <u>502,000</u> |
| 001 | Advertising & Publicity | | | 456,000 | 456,000 | | | | 502,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 338,000 | 338,000 | 125,000 | 125,000 | 31,000 | 373,000 |
| A03942 | Cost of Other Stores | | | <u>505,000</u> | <u>605,000</u> | <u>187,000</u> | <u>187,000</u> | <u>46,000</u> | <u>556,000</u> |
| 001 | Cost of Other Stores | | | 505,000 | 605,000 | | | | 556,000 |
| A03970 | Others | | | <u>464,000</u> | <u>514,000</u> | <u>171,000</u> | <u>170,000</u> | <u>43,000</u> | <u>511,000</u> |
| 001 | Others | | | 464,000 | 514,000 | | | | 511,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,531,000</u> | <u>22,094,000</u> | <u>3,879,000</u> | <u>6,297,000</u> | <u>970,000</u> | <u>11,635,000</u> |
| A041 | TOTAL PENSION | | | <u>5,531,000</u> | <u>22,094,000</u> | <u>3,879,000</u> | <u>6,297,000</u> | <u>970,000</u> | <u>11,635,000</u> |
| A04102 | Commutated Value of Pension-Civil | | | 4,031,000 | 16,591,000 | 1,479,000 | 2,767,000 | 370,000 | 4,435,000 |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,000,000 | 1,438,000 | 400,000 | 800,000 | 100,000 | 1,200,000 |
| A04170 | Others | | | 500,000 | 4,065,000 | 2,000,000 | 2,730,000 | 500,000 | 6,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,500,000</u> | <u>1,600,000</u> | <u>3,502,000</u> | <u>7,001,000</u> | <u>875,000</u> | <u>10,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>10,500,000</u> | <u>1,600,000</u> | <u>3,502,000</u> | <u>7,001,000</u> | <u>875,000</u> | <u>10,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>10,500,000</u> | <u>1,600,000</u> | <u>3,502,000</u> | <u>7,001,000</u> | <u>875,000</u> | <u>10,500,000</u> |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4418 | Children Library Complex Lahore | | | | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 10,500,000 | 1,600,000 | | | | 10,500,000 |
| A06 | TOTAL TRANSFERS | | | <u>191,000</u> | <u>191,000</u> | <u>71,000</u> | <u>71,000</u> | <u>18,000</u> | <u>210,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>191,000</u> | <u>191,000</u> | <u>71,000</u> | <u>71,000</u> | <u>18,000</u> | <u>210,000</u> |
| A06301 | Entertainments & Gifts | | | <u>191,000</u> | <u>191,000</u> | <u>71,000</u> | <u>71,000</u> | <u>18,000</u> | <u>210,000</u> |
| 001 | Entertainment & Gifts | | | 191,000 | 191,000 | | | | 210,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>2,094,000</u> | <u>2,094,000</u> | <u>773,000</u> | <u>2,060,000</u> | <u>1,310,000</u> | <u>2,303,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>514,000</u> | <u>514,000</u> | <u>190,000</u> | <u>446,000</u> | <u>279,000</u> | <u>564,000</u> |
| A09201 | Hardware | | | 213,000 | 213,000 | 78,000 | 156,000 | 156,000 | 234,000 |
| A09202 | Software | | | 168,000 | 168,000 | 62,000 | 184,000 | 123,000 | 184,000 |
| A09203 | I.T. Equipment | | | 133,000 | 133,000 | 50,000 | 106,000 | | 146,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>977,000</u> | <u>977,000</u> | <u>359,000</u> | <u>950,000</u> | <u>819,000</u> | <u>1,075,000</u> |
| A09601 | Plant and Machinery | | | 977,000 | 977,000 | 359,000 | 950,000 | 819,000 | 1,075,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>603,000</u> | <u>603,000</u> | <u>224,000</u> | <u>664,000</u> | <u>212,000</u> | <u>664,000</u> |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4418 | Children Library Complex Lahore | | | | | | | | |
| A09701 | Purchase of Furniture and Fixture | | | 603,000 | 603,000 | 224,000 | 664,000 | 212,000 | 664,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>3,211,000</u> | <u>3,361,000</u> | <u>1,350,000</u> | <u>1,930,000</u> | <u>252,000</u> | <u>3,354,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>461,000</u> | <u>611,000</u> | <u>200,000</u> | <u>219,000</u> | <u>37,000</u> | <u>497,000</u> |
| A13001 | Transport | | | 461,000 | 611,000 | 200,000 | 219,000 | 37,000 | 497,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>571,000</u> | <u>571,000</u> | <u>252,000</u> | <u>384,000</u> | <u>47,000</u> | <u>628,000</u> |
| A13101 | Machinery and Equipment | | | 571,000 | 571,000 | 252,000 | 384,000 | 47,000 | 628,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>350,000</u> | <u>350,000</u> | <u>155,000</u> | <u>258,000</u> | <u>29,000</u> | <u>385,000</u> |
| A13201 | Furniture and Fixture | | | 350,000 | 350,000 | 155,000 | 258,000 | 29,000 | 385,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>853,000</u> | <u>853,000</u> | <u>339,000</u> | <u>592,000</u> | <u>64,000</u> | <u>845,000</u> |
| A13301 | Office Buildings | | | <u>853,000</u> | <u>853,000</u> | <u>339,000</u> | <u>592,000</u> | <u>64,000</u> | <u>845,000</u> |
| 001 | Office Buildings | | | 853,000 | 853,000 | | | | 845,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>709,000</u> | <u>709,000</u> | <u>286,000</u> | <u>377,000</u> | <u>53,000</u> | <u>705,000</u> |
| A13701 | Hardware | | | 277,000 | 277,000 | 124,000 | 167,000 | 23,000 | 305,000 |

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|---|---|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | |
| LQ4418 | Children Library Complex Lahore | | | | | | | |
| A13702 | Software | | 274,000 | 274,000 | 91,000 | 158,000 | 17,000 | 225,000 |
| A13703 | I.T. Equipment | | 158,000 | 158,000 | 71,000 | 52,000 | 13,000 | 175,000 |
| A138 | TOTAL GENERAL | | <u>267,000</u> | <u>267,000</u> | <u>118,000</u> | <u>100,000</u> | <u>22,000</u> | <u>294,000</u> |
| A13801 | Maintenance of Gardens | | 267,000 | 267,000 | 118,000 | 100,000 | 22,000 | 294,000 |
| Children Library Complex Lahore | | | 141,636,000 | 113,830,000 | 48,728,000 | 58,881,000 | 13,206,000 | 145,340,000 |

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4424 | Quaid-e-Azam Library Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>57,432,000</u> | <u>43,479,000</u> | <u>20,286,000</u> | <u>18,505,000</u> | <u>4,631,000</u> | <u>57,289,000</u> |
| A011 | TOTAL PAY | | | <u>30,037,000</u> | <u>30,480,000</u> | <u>13,949,000</u> | <u>12,172,000</u> | <u>3,044,000</u> | <u>38,292,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>13,374,000</u> | <u>14,775,000</u> | <u>5,994,000</u> | <u>5,993,000</u> | <u>1,499,000</u> | <u>17,979,000</u> |
| A01102 | Personal pay | | | 378,000 | 330,000 | 86,000 | 85,000 | 22,000 | 256,000 |
| A01150 | Others | | | <u>12,996,000</u> | <u>14,445,000</u> | <u>5,908,000</u> | <u>5,908,000</u> | <u>1,477,000</u> | <u>17,723,000</u> |
| 002 | Pay of Officers | | | 12,996,000 | | | | | 17,723,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>16,663,000</u> | <u>15,705,000</u> | <u>7,955,000</u> | <u>6,179,000</u> | <u>1,545,000</u> | <u>20,313,000</u> |
| A01170 | Others | | | <u>16,663,000</u> | <u>15,705,000</u> | <u>7,955,000</u> | <u>6,179,000</u> | <u>1,545,000</u> | <u>20,313,000</u> |
| 002 | Pay of Other Staff | | | 16,663,000 | | | | | 20,313,000 |
| A012 | TOTAL ALLOWANCES | | | <u>27,395,000</u> | <u>12,999,000</u> | <u>6,337,000</u> | <u>6,333,000</u> | <u>1,587,000</u> | <u>18,997,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>22,832,000</u> | <u>9,166,000</u> | <u>4,752,000</u> | <u>4,750,000</u> | <u>1,190,000</u> | <u>14,247,000</u> |
| A01202 | House Rent Allowance | | | 3,638,000 | 2,315,000 | 1,274,000 | 1,273,000 | 319,000 | 3,820,000 |
| A01203 | Conveyance Allowance | | | 3,355,000 | 1,707,000 | 1,118,000 | 1,118,000 | 280,000 | 3,354,000 |
| A0120D | Integrated Allowance | | | 122,000 | 292,000 | 43,000 | 43,000 | 11,000 | 128,000 |
| A01216 | Qualification Allowance | | | 139,000 | 289,000 | 49,000 | 49,000 | 12,000 | 146,000 |
| A01217 | Medical Allowance | | | 1,953,000 | 1,025,000 | 664,000 | 664,000 | 166,000 | 1,992,000 |
| A01224 | Entertainment Allowance | | | 7,000 | 1,500 | 3,000 | 3,000 | 1,000 | 8,000 |
| A01226 | Computer Allowance | | | 19,000 | 13,500 | 7,000 | 7,000 | 2,000 | 20,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 2,279,000 | | | | | |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4424 | Quaid-e-Azam Library Lahore | | | | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,867,000 | | | | | |
| A01236 | Deputation Allowance | | | 72,000 | 81,000 | 26,000 | 25,000 | 7,000 | 76,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,867,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,405,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,867,000 | 632,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 2,540,000 | 1,483,000 | 1,483,000 | 371,000 | 4,449,000 |
| A01270 | Others | | | <u>242,000</u> | <u>270,000</u> | <u>85,000</u> | <u>85,000</u> | <u>21,000</u> | <u>254,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 242,000 | | | | | 254,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>4,563,000</u> | <u>3,833,000</u> | <u>1,585,000</u> | <u>1,583,000</u> | <u>397,000</u> | <u>4,750,000</u> |
| A01271 | Overtime Allowance | | | 116,000 | | 39,000 | 39,000 | 10,000 | 116,000 |
| A01273 | Honoraria | | | <u>147,000</u> | <u>147,000</u> | <u>52,000</u> | <u>51,000</u> | <u>13,000</u> | <u>154,000</u> |
| 000 | Honoraria | | | 147,000 | 147,000 | | | | 154,000 |
| A01274 | Medical Charges | | | 700,000 | 350,000 | 234,000 | 233,000 | 59,000 | 700,000 |
| A01277 | Contingent Paid Staff | | | 3,600,000 | 3,336,000 | 1,260,000 | 1,260,000 | 315,000 | 3,780,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>26,759,000</u> | <u>26,307,000</u> | <u>11,599,000</u> | <u>16,638,000</u> | <u>2,906,000</u> | <u>34,780,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>520,000</u> | <u>899,000</u> | <u>191,000</u> | <u>224,000</u> | <u>49,000</u> | <u>570,000</u> |
| A03201 | Postage and Telegraph | | | 53,000 | 53,000 | 20,000 | 39,000 | 5,000 | 58,000 |
| A03202 | Telephone and Trunk Call | | | 126,000 | 360,000 | 46,000 | 48,000 | 12,000 | 137,000 |
| A03204 | Electronic Communication | | | 341,000 | 486,000 | 125,000 | 137,000 | 32,000 | 375,000 |

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EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4424 Quaid-e-Azam Library Lahore | | | | | | | | |
| A033 TOTAL UTILITIES | | | <u>8,025,000</u> | <u>9,470,000</u> | <u>3,207,000</u> | <u>3,374,000</u> | <u>802,000</u> | <u>9,619,000</u> |
| A03302 Water | | | 55,000 | | 19,000 | 37,000 | 5,000 | 55,000 |
| A03303 Electricity | | | <u>7,970,000</u> | <u>9,470,000</u> | <u>3,188,000</u> | <u>3,337,000</u> | <u>797,000</u> | <u>9,564,000</u> |
| 001 Electricity | | | 7,970,000 | 9,470,000 | | | | 9,564,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>670,000</u> | <u>672,000</u> | <u>268,000</u> | <u>325,000</u> | <u>67,000</u> | <u>800,000</u> |
| A03805 Travelling Allowance | | | <u>34,000</u> | <u>36,000</u> | <u>13,000</u> | <u>25,000</u> | <u>3,000</u> | <u>37,000</u> |
| 001 Travelling Allowance | | | 34,000 | 36,000 | | | | 37,000 |
| A03807 P.O.L Charges | | | 636,000 | 636,000 | 255,000 | 300,000 | 64,000 | 763,000 |
| A039 TOTAL GENERAL | | | <u>17,544,000</u> | <u>15,266,000</u> | <u>7,933,000</u> | <u>12,715,000</u> | <u>1,988,000</u> | <u>23,791,000</u> |
| A03901 Stationery | | | 299,000 | 299,000 | 107,000 | 214,000 | 27,000 | 320,000 |
| A03902 Printing and Publication | | | <u>399,000</u> | <u>399,000</u> | <u>147,000</u> | <u>258,000</u> | <u>37,000</u> | <u>439,000</u> |
| 001 Printing and Publications | | | 399,000 | 399,000 | | | | 439,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 158,000 | 158,000 | 58,000 | 116,000 | 15,000 | 174,000 |
| A03905 Newspapers Periodicals and Books | | | <u>11,025,000</u> | <u>2,502,000</u> | <u>4,043,000</u> | <u>7,860,000</u> | <u>1,011,000</u> | <u>12,128,000</u> |
| 001 News Papers, Periodicals & Books | | | 11,025,000 | 2,502,000 | | | | 12,128,000 |
| A03906 Uniforms and Protective Clothing | | | 35,000 | 35,000 | 13,000 | 26,000 | 4,000 | 39,000 |
| A03907 Advertising & Publicity | | | <u>41,000</u> | <u>41,000</u> | <u>15,000</u> | <u>20,000</u> | <u>4,000</u> | <u>45,000</u> |
| 001 Advertising & Publicity | | | 41,000 | 41,000 | | | | 45,000 |
| A03917 Law Charges | | | 28,000 | 28,000 | 11,000 | 21,000 | 3,000 | 31,000 |

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EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | |
| LQ4424 | Quaid-e-Azam Library Lahore | | | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 57,000 | 57,000 | 21,000 | 42,000 | 6,000 | 63,000 |
| A03919 | Payments to Others for Service Rendered | | <u>5,000,000</u> | <u>11,245,000</u> | <u>3,334,000</u> | <u>3,790,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| 001 | Payments to Others for Service Rendered | | 5,000,000 | 11,245,000 | | | | 10,000,000 |
| A03942 | Cost of Other Stores | | <u>488,000</u> | <u>488,000</u> | <u>179,000</u> | <u>358,000</u> | <u>45,000</u> | <u>537,000</u> |
| 001 | Cost of Other Stores | | 488,000 | 488,000 | | | | 537,000 |
| A03955 | Computer Stationary | | 14,000 | 14,000 | 5,000 | 10,000 | 2,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>21,341,000</u> | <u>41,341,000</u> | <u>14,822,000</u> | <u>21,084,000</u> | <u>3,705,000</u> | <u>44,461,000</u> |
| A041 | TOTAL PENSION | | <u>21,341,000</u> | <u>41,341,000</u> | <u>14,822,000</u> | <u>21,084,000</u> | <u>3,705,000</u> | <u>44,461,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 3,150,000 | 3,150,000 | 1,729,000 | 3,457,000 | 432,000 | 5,185,000 |
| A04116 | Pension contribution (LCS/ Non LCS) | | | | 1,256,000 | 2,511,000 | 314,000 | 3,766,000 |
| A04170 | Others | | <u>18,191,000</u> | <u>38,191,000</u> | <u>11,837,000</u> | <u>15,116,000</u> | <u>2,959,000</u> | <u>35,510,000</u> |
| 002 | Others | | | | | | | 35,510,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,800,000</u> | | <u>1,267,000</u> | <u>2,534,000</u> | <u>317,000</u> | <u>3,800,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,800,000</u> | | <u>1,267,000</u> | <u>2,534,000</u> | <u>317,000</u> | <u>3,800,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>3,800,000</u> | | <u>1,267,000</u> | <u>2,534,000</u> | <u>317,000</u> | <u>3,800,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 3,800,000 | | | | | 3,800,000 |

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095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4424 | Quaid-e-Azam Library Lahore | | | | | | | | |
| A06 | TOTAL TRANSFERS | | | <u>26,000</u> | <u>26,000</u> | <u>10,000</u> | <u>17,000</u> | <u>3,000</u> | <u>29,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>26,000</u> | <u>26,000</u> | <u>10,000</u> | <u>17,000</u> | <u>3,000</u> | <u>29,000</u> |
| A06301 | Entertainments & Gifts | | | <u>26,000</u> | <u>26,000</u> | <u>10,000</u> | <u>17,000</u> | <u>3,000</u> | <u>29,000</u> |
| 001 | Entertainment & Gifts | | | 26,000 | 26,000 | | | | 29,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>593,000</u> | <u>593,000</u> | <u>219,000</u> | <u>608,000</u> | | <u>653,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>15,000</u> | <u>15,000</u> | <u>6,000</u> | <u>17,000</u> | | <u>17,000</u> |
| A09203 | I.T. Equipment | | | 15,000 | 15,000 | 6,000 | 17,000 | | 17,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>347,000</u> | <u>347,000</u> | <u>128,000</u> | <u>382,000</u> | | <u>382,000</u> |
| A09601 | Plant and Machinery | | | 347,000 | 347,000 | 128,000 | 382,000 | | 382,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>231,000</u> | <u>231,000</u> | <u>85,000</u> | <u>209,000</u> | | <u>254,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 231,000 | 231,000 | 85,000 | 209,000 | | 254,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>525,000</u> | <u>525,000</u> | <u>234,000</u> | <u>343,000</u> | <u>45,000</u> | <u>579,000</u> |

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EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4424 | Quaid-e-Azam Library Lahore | | | | | | | | |
| A130 | TOTAL TRANSPORT | | | <u>95,000</u> | <u>95,000</u> | <u>42,000</u> | <u>74,000</u> | <u>8,000</u> | <u>105,000</u> |
| A13001 | Transport | | | 95,000 | 95,000 | 42,000 | 74,000 | 8,000 | 105,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>116,000</u> | <u>116,000</u> | <u>52,000</u> | <u>90,000</u> | <u>10,000</u> | <u>128,000</u> |
| A13101 | Machinery and Equipment | | | 116,000 | 116,000 | 52,000 | 90,000 | 10,000 | 128,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>126,000</u> | <u>126,000</u> | <u>56,000</u> | <u>98,000</u> | <u>11,000</u> | <u>139,000</u> |
| A13201 | Furniture and Fixture | | | 126,000 | 126,000 | 56,000 | 98,000 | 11,000 | 139,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>147,000</u> | <u>147,000</u> | <u>65,000</u> | <u>49,000</u> | <u>12,000</u> | <u>162,000</u> |
| A13301 | Office Buildings | | | <u>147,000</u> | <u>147,000</u> | <u>65,000</u> | <u>49,000</u> | <u>12,000</u> | <u>162,000</u> |
| 001 | Office Buildings | | | 147,000 | 147,000 | | | | 162,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>41,000</u> | <u>41,000</u> | <u>19,000</u> | <u>32,000</u> | <u>4,000</u> | <u>45,000</u> |
| A13701 | Hardware | | | 13,000 | 13,000 | 6,000 | 10,000 | 1,000 | 14,000 |
| A13702 | Software | | | 13,000 | 13,000 | 6,000 | 10,000 | 1,000 | 14,000 |
| A13703 | I.T. Equipment | | | 15,000 | 15,000 | 7,000 | 12,000 | 2,000 | 17,000 |

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|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | |
| LQ4424 | Quaid-e-Azam Library Lahore | | | | | | | |
| Quaid-e-Azam Library Lahore | | | 110,476,000 | 112,271,000 | 48,437,000 | 59,729,000 | 11,607,000 | 141,591,000 |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4595 | Govt College(W) Gulberg Lahore | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>208,617,000.</u> | <u>179,221,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>159</u> | <u>110,077,000.</u> | <u>118,921,000.</u> | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>123</u> | <u>103,370,000.</u> | <u>111,996,000.</u> | | | |
| A01101 | Total Basic Pay of Officers | | <u>123</u> | <u>103,057,000.</u> | <u>110,910,000.</u> | | | |
| P133-F | Principal | (BPS-20) | 1 | 1,261,000 | | | | |
| P154-F | Professor | (BPS-20) | 2 | 2,000,000 | | | | |
| A369-F | Associate/ Asstt. Professor | (BPS-19) | 50 | 46,741,000 | | | | |
| A245-F | Assistant Professor | (BPS-18) | 42 | 39,804,000 | | | | |
| S093-M | Senior Librarian | (BPS-18) | 1 | 1,100,000 | | | | |
| C267-M | Cataloguer/Burser | (BPS-17) | 2 | 767,000 | | | | |
| L057-F | Lecturer | (BPS-17) | 20 | 9,151,000 | | | | |
| O101-M | OSD Deceased | (BPS-17) | 1 | 712,000 | | | | |
| S282-M | Superintendent | (BPS-17) | 2 | 1,022,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 1 | 238,000 | | | | |
| L011-M | Laboratory Supervisor | (BPS-16) | 1 | 261,000 | | | | |
| A01102 | Personal pay | | | 312,000 | 1,086,000 | | | |
| A01103 | Special Pay | | | 1,000 | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4595 | Govt College(W) Gulberg Lahore | | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 36 | <u>6,707,000</u> | <u>6,925,000</u> | | | | |
| A01151 | Total Basic Pay of Other Staff | 36 | <u>6,706,000</u> | <u>6,922,000</u> | | | | |
| L011-M | Laboratory Supervisor (BPS-14) | 1 | 457,000 | | | | | |
| S078-M | Senior Clerk (BPS-14) | 1 | 358,000 | | | | | |
| C134-M | Clerk (BPS-11) | 4 | 749,000 | | | | | |
| L058-M | Lecturer Assistant (BPS-10) | 2 | 358,000 | | | | | |
| C230-M | Care Taker (BPS-09) | 1 | 146,000 | | | | | |
| L058-M | Lecturer Assistant (BPS-07) | 2 | 272,000 | | | | | |
| A324-F | Ayas (BPS-01) | 1 | 112,000 | | | | | |
| C112-M | Chowkidar (BPS-01) | 5 | 992,000 | | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas (BPS-01) | 10 | 1,718,000 | | | | | |
| G068-M | Groundman/Gate Keeper (BPS-01) | 1 | 222,000 | | | | | |
| L006-M | Laboratory Attendant (BPS-01) | 6 | 1,071,000 | | | | | |
| N006-M | Naib Qasid (BPS-01) | 2 | 251,000 | | | | | |
| A01152 | Personal pay | | 1,000 | 3,000 | | | | |
| A012 | TOTAL ALLOWANCES | | <u>98,540,000</u> | <u>60,300,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>98,105,000</u> | <u>60,300,000</u> | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4595 | Govt College(W) Gulberg Lahore | | | | | | | |
| A01201 | Senior Post Allowance | | 16,000 | 50,000 | | | | |
| A01202 | House Rent Allowance | | 12,049,000 | 9,611,000 | | | | |
| A01203 | Conveyance Allowance | | 7,834,000 | 4,586,000 | | | | |
| A0120D | Integrated Allowance | | 38,000 | 65,000 | | | | |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | 6,000 | | | | |
| A01216 | Qualification Allowance | | 3,014,000 | 3,485,000 | | | | |
| A01217 | Medical Allowance | | 5,571,000 | 3,360,000 | | | | |
| A0121N | Personal Allowance | | | 456,000 | | | | |
| A01224 | Entertainment Allowance | | 289,000 | 166,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 8,787,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 38,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 12,008,000 | | | | | |
| A01238 | Charge Allowance | | 47,000 | 32,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 12,047,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 15,519,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 7,292,000 | | | | | |
| A0124H | Special Allowance-2021 | | 13,471,000 | 10,308,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 11,827,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 16,289,000 | | | | |
| A01270 | Others | | <u>123,000</u> | <u>21,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 123,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>435,000</u> | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4595 | Govt College(W) Gulberg Lahore | | | | | | | |
| A01273 | Honoraria | | <u>24,000</u> | | | | | |
| 000 | Honoraria | | 24,000 | | | | | |
| A01274 | Medical Charges | | 411,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,813,000</u> | <u>1,719,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>94,000</u> | <u>44,000</u> | | | | |
| A03201 | Postage and Telegraph | | 9,000 | | | | | |
| A03202 | Telephone and Trunk Call | | 85,000 | 44,000 | | | | |
| A033 | TOTAL UTILITIES | | <u>2,114,000</u> | <u>1,047,000</u> | | | | |
| A03301 | Gas | | 233,000 | 43,000 | | | | |
| A03302 | Water | | 197,000 | 75,000 | | | | |
| A03303 | Electricity | | <u>1,647,000</u> | <u>929,000</u> | | | | |
| 001 | Electricity | | 1,647,000 | 929,000 | | | | |
| A03305 | POL for Generator | | 37,000 | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,266,000</u> | <u>481,000</u> | | | | |
| A03805 | Travelling Allowance | | <u>751,000</u> | <u>372,000</u> | | | | |
| 001 | Travelling Allowance | | 751,000 | 372,000 | | | | |
| A03807 | P.O.L Charges | | 515,000 | 109,000 | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4595 | Govt College(W) Gulberg Lahore | | | | | | | |
| A039 | TOTAL GENERAL | | <u>339,000</u> | <u>147,000</u> | | | | |
| A03901 | Stationery | | 65,000 | 39,000 | | | | |
| A03902 | Printing and Publication | | <u>24,000</u> | <u>14,000</u> | | | | |
| 001 | Printing and Publications | | 24,000 | 14,000 | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 1,000 | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>85,000</u> | | | | | |
| 001 | News Papers, Periodicals & Books | | 85,000 | | | | | |
| A03906 | Uniforms and Protective Clothing | | 20,000 | 12,000 | | | | |
| A03907 | Advertising & Publicity | | <u>58,000</u> | <u>32,000</u> | | | | |
| 001 | Advertising & Publicity | | 58,000 | 32,000 | | | | |
| A03919 | Payments to Others for Service Rendered | | <u>1,000</u> | | | | | |
| 001 | Payments to Others for Service Rendered | | 1,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>19,000</u> | <u>11,000</u> | | | | |
| 001 | Cost of Other Stores | | 19,000 | 11,000 | | | | |
| A03970 | Others | | <u>66,000</u> | <u>39,000</u> | | | | |
| 001 | Others | | 66,000 | 39,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>13,320,000</u> | <u>7,292,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>13,320,000</u> | <u>7,292,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 13,320,000 | 7,292,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4595 | Govt College(W) Gulberg Lahore | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>288,000</u> | <u>171,000</u> | | | | |
| A130 | TOTAL TRANSPORT | | <u>216,000</u> | <u>129,000</u> | | | | |
| A13001 | Transport | | 216,000 | 129,000 | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>36,000</u> | <u>21,000</u> | | | | |
| A13101 | Machinery and Equipment | | 36,000 | 21,000 | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>36,000</u> | <u>21,000</u> | | | | |
| A13201 | Furniture and Fixture | | 36,000 | 21,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4595 | Govt College(W) Gulberg Lahore | | | | | | | |
| Govt College(W) Gulberg Lahore | | | 228,538,000 | 188,403,000 | | | | |

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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 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4596 | Govt Post Graduate College(W) Sargodha | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>171,901,000.</u> | <u>255,902,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>93,923,000.</u> | <u>167,388,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>87,142,000.</u> | <u>150,763,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | | <u>87,142,000.</u> | <u>149,063,000.</u> | | | | |
| P133-F | Principal | (BPS-20) | 1 | 912,000 | | | | |
| P154-F | Professor | (BPS-20) | 4 | 3,066,000 | | | | |
| A369-F | Associate/ Asstt. Professor | (BPS-19) | 22 | 17,183,000 | | | | |
| A245-F | Assistant Professor | (BPS-18) | 73 | 50,320,000 | | | | |
| S093-F | Senior Librarian | (BPS-18) | 1 | 364,000 | | | | |
| C267-F | Cataloguer/Burser | (BPS-17) | 1 | 364,000 | | | | |
| L057-F | Lecturer | (BPS-17) | 25 | 14,456,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 1 | 227,000 | | | | |
| L011-F | Laboratory Supervisor | (BPS-16) | 1 | 250,000 | | | | |
| A01102 | Personal pay | | | | 1,700,000 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>63</u> | <u>6,781,000.</u> | <u>16,625,000.</u> | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4596 | Govt Post Graduate College(W) Sargodha | | | | | | | |
| A01151 | Total Basic Pay of Other Staff | <u>63</u> | <u>6,770,000</u> | <u>16,586,000</u> | | | | |
| S078-M | Senior Clerk (BPS-14) | 1 | 309,000 | | | | | |
| W013-F | Warder (BPS-14) | 1 | 278,000 | | | | | |
| C134-M | Clerk (BPS-11) | 8 | 153,000 | | | | | |
| L058-F | Lecturer Assistant (BPS-10) | 12 | 1,745,000 | | | | | |
| C230-M | Care Taker (BPS-09) | 1 | 410,000 | | | | | |
| C106-F | Child Care Worker (BPS-06) | 1 | 173,000 | | | | | |
| D186-M | Driver (BPS-04) | 2 | 329,000 | | | | | |
| A324-F | Ayas (BPS-01) | 2 | 385,000 | | | | | |
| C112-M | Chowkidar (BPS-01) | 8 | 837,000 | | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas (BPS-01) | 12 | 240,000 | | | | | |
| L006-M | Laboratory Attendant (BPS-01) | 10 | 1,307,000 | | | | | |
| N006-M | Naib Qasid (BPS-01) | 4 | 515,000 | | | | | |
| T056-F | Token Keeper (BPS-01) | 1 | 89,000 | | | | | |
| A01152 | Personal pay | | 11,000 | 39,000 | | | | |
| A012 | TOTAL ALLOWANCES | | <u>77,978,000</u> | <u>88,514,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>77,978,000</u> | <u>88,514,000</u> | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4596 | Govt Post Graduate College(W) Sargodha | | | | | | | |
| A01201 | Senior Post Allowance | | 60,000 | 32,000 | | | | |
| A01202 | House Rent Allowance | | 10,407,000 | 13,690,000 | | | | |
| A01203 | Conveyance Allowance | | 6,063,000 | 9,173,000 | | | | |
| A0120D | Integrated Allowance | | 48,000 | 135,000 | | | | |
| A01216 | Qualification Allowance | | 1,171,000 | 5,355,000 | | | | |
| A01217 | Medical Allowance | | 4,224,000 | 5,150,000 | | | | |
| A0121N | Personal Allowance | | 298,000 | 621,000 | | | | |
| A01224 | Entertainment Allowance | | 124,000 | 114,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 6,546,000 | 59,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 24,000 | 349,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 9,063,000 | 90,000 | | | | |
| A01238 | Charge Allowance | | 5,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 9,066,000 | 82,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 4,999,000 | 65,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 9,066,000 | 2,000 | | | | |
| A0124H | Special Allowance-2021 | | 16,813,000 | 15,993,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 16,280,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 21,296,000 | | | | |
| A01270 | Others | | <u>1,000</u> | <u>28,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,239,000</u> | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4596 | Govt Post Graduate College(W) Sargodha | | | | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>60,000</u> | | | | | |
| A03201 | Postage and Telegraph | | 7,000 | | | | | |
| A03202 | Telephone and Trunk Call | | 53,000 | | | | | |
| A033 | TOTAL UTILITIES | | <u>455,000</u> | | | | | |
| A03302 | Water | | 42,000 | | | | | |
| A03303 | Electricity | | <u>413,000</u> | | | | | |
| 001 | Electricity | | 413,000 | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100,000</u> | | | | | |
| A03805 | Travelling Allowance | | <u>100,000</u> | | | | | |
| 001 | Travelling Allowance | | 100,000 | | | | | |
| A039 | TOTAL GENERAL | | <u>624,000</u> | | | | | |
| A03901 | Stationery | | 100,000 | | | | | |
| A03902 | Printing and Publication | | <u>16,000</u> | | | | | |
| 001 | Printing and Publications | | 16,000 | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 410,000 | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>25,000</u> | | | | | |
| 001 | News Papers, Periodicals & Books | | 25,000 | | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4596 | Govt Post Graduate College(W) Sargodha | | | | | | | |
| A03906 | Uniforms and Protective Clothing | | 16,000 | | | | | |
| A03907 | Advertising & Publicity | | <u>20,000</u> | | | | | |
| 001 | Advertising & Publicity | | 20,000 | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 15,000 | | | | | |
| A03919 | Payments to Others for Service Rendered | | <u>1,000</u> | | | | | |
| 001 | Payments to Others for Service Rendered | | 1,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>20,000</u> | | | | | |
| 001 | Cost of Other Stores | | 20,000 | | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>8,683,000</u> | <u>1,446,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>8,683,000</u> | <u>1,446,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 8,683,000 | 1,446,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4596 | Govt Post Graduate College(W) Sargodha | | | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>231,000</u> | | | | | |
| A130 | TOTAL TRANSPORT | | <u>189,000</u> | | | | | |
| A13001 | Transport | | 189,000 | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>21,000</u> | | | | | |
| A13101 | Machinery and Equipment | | 21,000 | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>21,000</u> | | | | | |
| A13201 | Furniture and Fixture | | 21,000 | | | | | |
| Govt Post Graduate College(W) Sargodha | | | 184,554,000 | 257,348,000 | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4597 | Govt Post Graduate College(W) Sahiwal | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>152,097,000.</u> | <u>91,752,000.</u> | | | | |
| A011 | TOTAL PAY | 163 | | <u>81,847,000.</u> | <u>61,223,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 102 | | <u>71,955,000.</u> | <u>53,963,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | 102 | | <u>71,891,000.</u> | <u>53,476,000.</u> | | | | |
| P133-F | Principal | | (BPS-20) | 1 | 1,015,000 | | | | |
| P154-F | Professor | | (BPS-20) | 6 | 5,683,000 | | | | |
| A369-F | Associate/ Asstt. Professor | | (BPS-19) | 17 | 10,759,000 | | | | |
| D698-M | Deputy Chief Librarian | | (BPS-19) | 1 | 732,000 | | | | |
| A245-F | Assistant Professor | | (BPS-18) | 52 | 40,845,000 | | | | |
| O101-M | OSD Deceased | | (BPS-18) | 1 | 1,169,000 | | | | |
| L057-F | Lecturer | | (BPS-17) | 21 | 10,642,000 | | | | |
| S282-M | Superintendent | | (BPS-17) | 1 | 381,000 | | | | |
| H108-M | Head Clerk/Assistant | | (BPS-16) | 1 | 410,000 | | | | |
| O008-M | Office Superintendent | | (BPS-16) | 1 | 255,000 | | | | |
| A01102 | Personal pay | | | | 64,000 | | | 487,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 61 | | <u>9,892,000.</u> | <u>7,260,000.</u> | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4597 | Govt Post Graduate College(W) Sahiwal | | | | | | | |
| A01151 | Total Basic Pay of Other Staff | <u>61</u> | <u>9,892,000</u> | <u>7,260,000</u> | | | | |
| L011-F | Laboratory Supervisor (BPS-14) | 2 | 380,000 | | | | | |
| S078-M | Senior Clerk (BPS-14) | 2 | 739,000 | | | | | |
| W013-F | Warder (BPS-14) | 2 | 380,000 | | | | | |
| C134-F | Clerk (BPS-11) | 6 | 1,132,000 | | | | | |
| L070-M | Library Clerk (BPS-11) | 1 | 204,000 | | | | | |
| L058-F | Lecturer Assistant (BPS-10) | 1 | 119,000 | | | | | |
| L058-M | Lecturer Assistant (BPS-10) | 2 | 419,000 | | | | | |
| C230-M | Care Taker (BPS-09) | 1 | 391,000 | | | | | |
| L058-M | Lecturer Assistant (BPS-07) | 5 | 680,000 | | | | | |
| C106-F | Child Care Worker (BPS-06) | 1 | 270,000 | | | | | |
| O101-M | OSD Deceased (BPS-05) | 1 | 283,000 | | | | | |
| D186-M | Driver (BPS-04) | 1 | 122,000 | | | | | |
| D003-M | Daftri (BPS-02) | 1 | 122,000 | | | | | |
| A324-F | Ayas (BPS-01) | 2 | 224,000 | | | | | |
| C112-M | Chowkidar (BPS-01) | 4 | 533,000 | | | | | |
| C181-M | Conductor (BPS-01) | 1 | 112,000 | | | | | |
| C252-F | Chowkidar/Beldar/Mali/Gas (BPS-01) | 5 | 727,000 | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4597 | Govt Post Graduate College(W) Sahiwal | | | | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas | (BPS-01) | 11 | 1,675,000 | | | | |
| L006-F | Laboratory Attendant | (BPS-01) | 3 | 518,000 | | | | |
| L006-M | Laboratory Attendant | (BPS-01) | 6 | 400,000 | | | | |
| L069-M | Library Attendant | (BPS-01) | 1 | 233,000 | | | | |
| N006-M | Naib Qasid | (BPS-01) | 2 | 229,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>70,250,000</u> | <u>30,529,000</u> | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>70,250,000</u> | <u>30,529,000</u> | | | |
| A01201 | Senior Post Allowance | | | 105,000 | 10,000 | | | |
| A01202 | House Rent Allowance | | | 7,084,000 | 3,190,000 | | | |
| A01203 | Conveyance Allowance | | | 6,698,000 | 2,985,000 | | | |
| A0120D | Integrated Allowance | | | 56,000 | 74,000 | | | |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | 3,000 | | | |
| A01216 | Qualification Allowance | | | 312,000 | 1,374,000 | | | |
| A01217 | Medical Allowance | | | 3,943,000 | 1,864,000 | | | |
| A0121N | Personal Allowance | | | 105,000 | 196,000 | | | |
| A01224 | Entertainment Allowance | | | 80,000 | 20,000 | | | |
| A0122M | Adhoc Relief Allowance-2016 | | | 5,731,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 21,000 | 70,000 | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 8,931,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4597 | Govt Post Graduate College(W) Sahiwal | | | | | | | |
| A01238 | Charge Allowance | | 48,000 | 32,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 8,931,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 5,042,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 8,931,000 | | | | | |
| A0124H | Special Allowance-2021 | | 14,197,000 | 5,801,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 6,085,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 8,805,000 | | | | |
| A01270 | Others | | <u>35,000</u> | <u>20,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 35,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,093,000</u> | <u>837,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>41,000</u> | <u>23,000</u> | | | | |
| A03201 | Postage and Telegraph | | 6,000 | 3,000 | | | | |
| A03202 | Telephone and Trunk Call | | 35,000 | 20,000 | | | | |
| A033 | TOTAL UTILITIES | | <u>794,000</u> | <u>408,000</u> | | | | |
| A03301 | Gas | | 68,000 | 33,000 | | | | |
| A03303 | Electricity | | <u>706,000</u> | <u>363,000</u> | | | | |
| 001 | Electricity | | 706,000 | 363,000 | | | | |
| A03304 | Hot and Cold Weather Charges | | 20,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4597 | Govt Post Graduate College(W) Sahiwal | | | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>613,000</u> | <u>150,000</u> | | | | |
| A03805 | Travelling Allowance | | <u>76,000</u> | | | | | |
| 001 | Travelling Allowance | | 76,000 | | | | | |
| A03807 | P.O.L Charges | | 537,000 | 150,000 | | | | |
| A039 | TOTAL GENERAL | | <u>645,000</u> | <u>256,000</u> | | | | |
| A03901 | Stationery | | 76,000 | 45,000 | | | | |
| A03902 | Printing and Publication | | <u>23,000</u> | <u>13,000</u> | | | | |
| 001 | Printing and Publications | | 23,000 | 13,000 | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 114,000 | 67,000 | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>142,000</u> | | | | | |
| 001 | News Papers, Periodicals & Books | | 142,000 | | | | | |
| A03906 | Uniforms and Protective Clothing | | 20,000 | 12,000 | | | | |
| A03907 | Advertising & Publicity | | <u>68,000</u> | <u>9,000</u> | | | | |
| 001 | Advertising & Publicity | | 68,000 | 9,000 | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 29,000 | 17,000 | | | | |
| A03919 | Payments to Others for Service Rendered | | <u>1,000</u> | | | | | |
| 001 | Payments to Others for Service Rendered | | 1,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>23,000</u> | <u>13,000</u> | | | | |
| 001 | Cost of Other Stores | | 23,000 | 13,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4597 | Govt Post Graduate College(W) Sahiwal | | | | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A03970 | Others | | <u>148,000</u> | <u>80,000</u> | | | | |
| 001 | Others | | 148,000 | 80,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,071,000</u> | | | | | |
| A041 | TOTAL PENSION | | <u>3,071,000</u> | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 3,071,000 | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>94,000</u> | <u>55,000</u> | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>44,000</u> | <u>26,000</u> | | | | |
| A13101 | Machinery and Equipment | | 44,000 | 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 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4597 | Govt Post Graduate College(W) Sahiwal | | | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>50,000</u> | <u>29,000</u> | | | | |
| A13201 | Furniture and Fixture | | 50,000 | 29,000 | | | | |
| Govt Post Graduate College(W) Sahiwal | | | 159,855,000 | 92,644,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4598 | Govt Post Graduate College(W) Samanabad Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>303,023,000.</u> | <u>242,137,000.</u> | | | | |
| A011 | TOTAL PAY | 270 | | <u>175,213,000.</u> | <u>160,125,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 215 | | <u>167,025,000.</u> | <u>151,794,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | 215 | | <u>165,365,000.</u> | <u>150,032,000.</u> | | | | |
| P133-F | Principal | | (BPS-20) | 1 | 1,015,000 | | | | |
| P154-F | Professor | | (BPS-20) | 14 | 17,923,000 | | | | |
| A369-F | Associate/ Asstt. Professor | | (BPS-19) | 53 | 47,628,000 | | | | |
| A245-F | Assistant Professor | | (BPS-18) | 87 | 73,077,000 | | | | |
| C267-M | Cataloguer/Burser | | (BPS-17) | 1 | 371,000 | | | | |
| L057-F | Lecturer | | (BPS-17) | 54 | 23,412,000 | | | | |
| L066-F | Librarian | | (BPS-17) | 1 | 419,000 | | | | |
| S282-M | Superintendent | | (BPS-17) | 1 | 468,000 | | | | |
| H108-F | Head Clerk/Assistant | | (BPS-16) | 1 | 509,000 | | | | |
| H108-M | Head Clerk/Assistant | | (BPS-16) | 1 | 281,000 | | | | |
| O008-M | Office Superintendent | | (BPS-16) | 1 | 262,000 | | | | |
| A01102 | Personal pay | | | | 1,659,000 | | | | 1,762,000 |
| A01103 | Special Pay | | | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4598 | Govt Post Graduate College(W) Samanabad Lahore | | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 55 | <u>8,188,000.</u> | <u>8,331,000.</u> | | | | |
| A01151 | Total Basic Pay of Other Staff | 55 | <u>8,188,000.</u> | <u>8,331,000.</u> | | | | |
| L011-M | Laboratory Supervisor | (BPS-14) | 2 | 661,000 | | | | |
| S078-F | Senior Clerk | (BPS-14) | 1 | 309,000 | | | | |
| S078-M | Senior Clerk | (BPS-14) | 1 | 310,000 | | | | |
| C134-M | Clerk | (BPS-11) | 4 | 639,000 | | | | |
| L058-F | Lecturer Assistant | (BPS-10) | 1 | 255,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-10) | 2 | 389,000 | | | | |
| C230-M | Care Taker | (BPS-09) | 1 | 194,000 | | | | |
| L058-F | Lecturer Assistant | (BPS-07) | 2 | 272,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-07) | 2 | 292,000 | | | | |
| L070-M | Library Clerk | (BPS-07) | 1 | 136,000 | | | | |
| C106-F | Child Care Worker | (BPS-06) | 1 | 129,000 | | | | |
| D186-M | Driver | (BPS-04) | 1 | 119,000 | | | | |
| A324-F | Ayas | (BPS-01) | 3 | 345,000 | | | | |
| C112-M | Chowkidar | (BPS-01) | 4 | 517,000 | | | | |
| C181-M | Conductor | (BPS-01) | 1 | 112,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4598 | Govt Post Graduate College(W) Samanabad Lahore | | | | | | | |
| C252-F | Chowkidar/Beldar/Mali/Gas | (BPS-01) | 1 | 222,000 | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas | (BPS-01) | 11 | 1,381,000 | | | | |
| L006-M | Laboratory Attendant | (BPS-01) | 4 | 662,000 | | | | |
| L069-F | Library Attendant | (BPS-01) | 1 | 131,000 | | | | |
| L069-M | Library Attendant | (BPS-01) | 1 | 109,000 | | | | |
| M041-M | Marker | (BPS-01) | 1 | 131,000 | | | | |
| N006-M | Naib Qasid | (BPS-01) | 2 | 196,000 | | | | |
| S059-M | Security Guard | (BPS-01) | 1 | 119,000 | | | | |
| S311-M | Sanitary Worker | (BPS-01) | 6 | 558,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>127,810,000</u> | <u>82,012,000</u> | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>127,737,000</u> | <u>82,012,000</u> | | | |
| A01201 | Senior Post Allowance | | | 220,000 | 111,000 | | | |
| A01202 | House Rent Allowance | | | 3,869,000 | 13,326,000 | | | |
| A01203 | Conveyance Allowance | | | 13,810,000 | 7,050,000 | | | |
| A0120D | Integrated Allowance | | | 26,000 | 70,000 | | | |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | 3,000 | | | |
| A01216 | Qualification Allowance | | | 2,999,000 | 4,490,000 | | | |
| A01217 | Medical Allowance | | | 8,924,000 | 4,659,000 | | | |
| A0121N | Personal Allowance | | | 879,000 | 919,000 | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4598 | Govt Post Graduate College(W) Samanabad Lahore | | | | | | | |
| A01224 | Entertainment Allowance | | 456,000 | 163,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 1,971,000 | 6,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 105,000 | 266,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 19,141,000 | 8,000 | | | | |
| A01238 | Charge Allowance | | 47,000 | 32,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 19,141,000 | 8,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 10,071,000 | 4,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 19,141,000 | 8,000 | | | | |
| A0124H | Special Allowance-2021 | | 26,867,000 | 13,946,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 15,887,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 20,962,000 | | | | |
| A01253 | Science Teaching Allowance | | | 80,000 | | | | |
| A01270 | Others | | <u>70,000</u> | <u>14,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 70,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>73,000</u> | | | | | |
| A01273 | Honoraria | | <u>24,000</u> | | | | | |
| 000 | Honoraria | | 24,000 | | | | | |
| A01274 | Medical Charges | | 49,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,146,000</u> | <u>204,000</u> | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4598 | Govt Post Graduate College(W) Samanabad Lahore | | | | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>154,000</u> | | | | | |
| A03201 | Postage and Telegraph | | 19,000 | | | | | |
| A03202 | Telephone and Trunk Call | | 135,000 | | | | | |
| A033 | TOTAL UTILITIES | | <u>2,079,000</u> | | | | | |
| A03301 | Gas | | 89,000 | | | | | |
| A03302 | Water | | 174,000 | | | | | |
| A03303 | Electricity | | <u>1,816,000</u> | | | | | |
| 001 | Electricity | | 1,816,000 | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>921,000</u> | <u>124,000</u> | | | | |
| A03805 | Travelling Allowance | | <u>500,000</u> | <u>124,000</u> | | | | |
| 001 | Travelling Allowance | | 500,000 | 124,000 | | | | |
| A03807 | P.O.L Charges | | 421,000 | | | | | |
| A039 | TOTAL GENERAL | | <u>992,000</u> | <u>80,000</u> | | | | |
| A03901 | Stationery | | 119,000 | | | | | |
| A03902 | Printing and Publication | | <u>45,000</u> | | | | | |
| 001 | Printing and Publications | | 45,000 | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 218,000 | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|-------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4598 | Govt Post Graduate College(W) Samanabad Lahore | | | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>218,000</u> | | | | | |
| 001 | News Papers, Periodicals & Books | | 218,000 | | | | | |
| A03906 | Uniforms and Protective Clothing | | 25,000 | | | | | |
| A03907 | Advertising & Publicity | | <u>81,000</u> | | | | | |
| 001 | Advertising & Publicity | | 81,000 | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 17,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>62,000</u> | <u>18,000</u> | | | | |
| 001 | Cost of Other Stores | | 62,000 | 18,000 | | | | |
| A03970 | Others | | <u>207,000</u> | <u>62,000</u> | | | | |
| 001 | Others | | 207,000 | 62,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>15,800,000</u> | <u>3,704,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>15,800,000</u> | <u>3,704,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 15,800,000 | 3,704,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |

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EDUCATION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4598 | Govt Post Graduate College(W) Samanabad Lahore | | | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>271,000</u> | | | | | |
| A130 | TOTAL TRANSPORT | | <u>149,000</u> | | | | | |
| A13001 | Transport | | 149,000 | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>61,000</u> | | | | | |
| A13101 | Machinery and Equipment | | 61,000 | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>61,000</u> | | | | | |
| A13201 | Furniture and Fixture | | 61,000 | | | | | |
| Govt Post Graduate College(W) Samanabad Lahore | | | 325,740,000 | 246,045,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4600 | Govt College(W) D.G.Khan | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>110,893,000.</u> | <u>101,124,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>58,463,000.</u> | <u>67,727,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>50,166,000.</u> | <u>56,376,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | | <u>49,868,000.</u> | <u>55,138,000.</u> | | | | |
| P133-F | Principal | (BPS-20) | 1 | 829,000 | | | | |
| P154-F | Professor | (BPS-20) | 3 | 2,360,000 | | | | |
| A369-F | Associate/ Asstt. Professor | (BPS-19) | 17 | 14,362,000 | | | | |
| A245-F | Assistant Professor | (BPS-18) | 24 | 21,652,000 | | | | |
| S093-F | Senior Librarian | (BPS-18) | 1 | 480,000 | | | | |
| D122-F | Director Physical Education | (BPS-17) | 1 | 381,000 | | | | |
| L057-F | Lecturer | (BPS-17) | 17 | 8,296,000 | | | | |
| S282-M | Superintendent | (BPS-17) | 1 | 662,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 1 | 584,000 | | | | |
| O008-M | Office Superintendent | (BPS-16) | 1 | 262,000 | | | | |
| A01102 | Personal pay | | 298,000 | 1,238,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>8,297,000.</u> | <u>11,351,000.</u> | | | | |

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EDUCATION**

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|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4600 | Govt College(W) D.G.Khan | | | | | | | |
| A01151 | Total Basic Pay of Other Staff | <u>38</u> | <u>8,255,000.</u> | <u>11,345,000.</u> | | | | |
| L011-F | Laboratory Supervisor (BPS-14) | 1 | 434,000 | | | | | |
| S078-M | Senior Clerk (BPS-14) | 1 | 310,000 | | | | | |
| W013-F | Warder (BPS-14) | 1 | 267,000 | | | | | |
| C134-M | Clerk (BPS-11) | 2 | 427,000 | | | | | |
| L058-F | Lecturer Assistant (BPS-10) | 1 | 392,000 | | | | | |
| C230-M | Care Taker (BPS-09) | 1 | 404,000 | | | | | |
| L058-F | Lecturer Assistant (BPS-07) | 2 | 272,000 | | | | | |
| L070-F | Library Clerk (BPS-07) | 1 | 143,000 | | | | | |
| C106-F | Child Care Worker (BPS-06) | 1 | 353,000 | | | | | |
| D186-M | Driver (BPS-04) | 1 | 122,000 | | | | | |
| A324-F | Ayas (BPS-01) | 2 | 452,000 | | | | | |
| C112-M | Chowkidar (BPS-01) | 4 | 854,000 | | | | | |
| C181-M | Conductor (BPS-01) | 1 | 112,000 | | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas (BPS-01) | 7 | 1,403,000 | | | | | |
| G068-M | Groundman/Gate Keeper (BPS-01) | 1 | 283,000 | | | | | |
| L006-M | Laboratory Attendant (BPS-01) | 8 | 1,562,000 | | | | | |
| L069-F | Library Attendant (BPS-01) | 1 | 193,000 | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4600 | Govt College(W) D.G.Khan | | | | | | | |
| N006-M Naib Qasid | (BPS-01) | 2 | 272,000 | | | | | |
| A01152 | Personal pay | | 42,000 | 6,000 | | | | |
| A012 | TOTAL ALLOWANCES | | <u>52,430,000</u> | <u>33,397,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>52,266,000</u> | <u>33,397,000</u> | | | | |
| A01201 | Senior Post Allowance | | 60,000 | 8,000 | | | | |
| A01202 | House Rent Allowance | | 8,411,000 | 5,442,000 | | | | |
| A01203 | Conveyance Allowance | | 4,778,000 | 3,397,000 | | | | |
| A0120D | Integrated Allowance | | 48,000 | 76,000 | | | | |
| A01216 | Qualification Allowance | | 298,000 | 665,000 | | | | |
| A01217 | Medical Allowance | | 3,039,000 | 2,050,000 | | | | |
| A0121N | Personal Allowance | | 1,000 | 106,000 | | | | |
| A01224 | Entertainment Allowance | | 128,000 | 30,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 4,312,000 | 5,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 56,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 6,005,000 | 6,000 | | | | |
| A01238 | Charge Allowance | | 49,000 | 24,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 5,824,000 | 6,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 3,472,000 | 3,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 6,104,000 | 6,000 | | | | |
| A0124H | Special Allowance-2021 | | 9,554,000 | 6,030,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 6,713,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 8,648,000 | | | | |

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EDUCATION**

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|---|--|-----------|-------------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4600 | Govt College(W) D.G.Khan | | | | | | | |
| A01270 | Others | | <u>183,000</u> | <u>126,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 183,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>164,000</u> | | | | | |
| A01273 | Honoraria | | <u>24,000</u> | | | | | |
| 000 | Honoraria | | 24,000 | | | | | |
| A01274 | Medical Charges | | 140,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,770,000</u> | <u>958,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>58,000</u> | <u>14,000</u> | | | | |
| A03201 | Postage and Telegraph | | 11,000 | | | | | |
| A03202 | Telephone and Trunk Call | | 47,000 | 14,000 | | | | |
| A033 | TOTAL UTILITIES | | <u>584,000</u> | <u>341,000</u> | | | | |
| A03302 | Water | | 15,000 | | | | | |
| A03303 | Electricity | | <u>530,000</u> | <u>318,000</u> | | | | |
| 001 | Electricity | | 530,000 | 318,000 | | | | |
| A03304 | Hot and Cold Weather Charges | | 39,000 | 23,000 | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>2,000</u> | | | | | |
| A03407 | Rates and Taxes | | 2,000 | | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4600 | Govt College(W) D.G.Khan | | | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>190,000</u> | <u>77,000</u> | | | | |
| A03805 | Travelling Allowance | | <u>190,000</u> | <u>77,000</u> | | | | |
| 001 | Travelling Allowance | | 190,000 | 77,000 | | | | |
| A039 | TOTAL GENERAL | | <u>936,000</u> | <u>526,000</u> | | | | |
| A03901 | Stationery | | 92,000 | 55,000 | | | | |
| A03902 | Printing and Publication | | <u>23,000</u> | <u>7,000</u> | | | | |
| 001 | Printing and Publications | | 23,000 | 7,000 | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 39,000 | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>365,000</u> | <u>220,000</u> | | | | |
| 001 | News Papers, Periodicals & Books | | 365,000 | 220,000 | | | | |
| A03906 | Uniforms and Protective Clothing | | 8,000 | | | | | |
| A03907 | Advertising & Publicity | | <u>23,000</u> | <u>13,000</u> | | | | |
| 001 | Advertising & Publicity | | 23,000 | 13,000 | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 18,000 | 10,000 | | | | |
| A03942 | Cost of Other Stores | | <u>39,000</u> | <u>23,000</u> | | | | |
| 001 | Cost of Other Stores | | 39,000 | 23,000 | | | | |
| A03970 | Others | | <u>329,000</u> | <u>198,000</u> | | | | |
| 001 | Others | | 329,000 | 198,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4600 | Govt College(W) D.G.Khan | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>2,779,000</u> | <u>953,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>2,779,000</u> | <u>953,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 2,779,000 | 953,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>210,000</u> | <u>101,000</u> | | | | |
| A130 | TOTAL TRANSPORT | | <u>42,000</u> | | | | | |
| A13001 | Transport | | 42,000 | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>35,000</u> | <u>21,000</u> | | | | |
| A13101 | Machinery and Equipment | | 35,000 | 21,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4600 | Govt College(W) D.G.Khan | | | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>133,000</u> | <u>80,000</u> | | | | |
| A13201 | Furniture and Fixture | | 133,000 | 80,000 | | | | |
| Govt College(W) D.G.Khan | | | 118,152,000 | 103,136,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4601 | Govt Post Graduate Islamia College(W) Cooper Road Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>325,437,000.</u> | <u>237,300,000.</u> | | | | |
| A011 | TOTAL PAY | 285 | | <u>171,002,000.</u> | <u>156,379,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 201 | | <u>158,503,000.</u> | <u>143,547,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | 201 | | <u>157,252,000.</u> | <u>142,233,000.</u> | | | | |
| P154-F | Professor (BPS-20) | 12 | | 8,711,000 | | | | | |
| A369-F | Associate/ Asstt. Professor (BPS-19) | 60 | | 44,696,000 | | | | | |
| D698-M | Deputy Chief Librarian (BPS-19) | 1 | | 768,000 | | | | | |
| P133-F | Principal (BPS-19) | 1 | | 1,568,000 | | | | | |
| A245-F | Assistant Professor (BPS-18) | 79 | | 80,117,000 | | | | | |
| O101-M | OSD Deceased (BPS-18) | 1 | | 480,000 | | | | | |
| C267-M | Cataloguer/Burser (BPS-17) | 1 | | 763,000 | | | | | |
| L057-F | Lecturer (BPS-17) | 42 | | 18,969,000 | | | | | |
| L066-F | Librarian (BPS-17) | 1 | | 449,000 | | | | | |
| S282-M | Superintendent (BPS-17) | 1 | | 413,000 | | | | | |
| H108-M | Head Clerk/Assistant (BPS-16) | 2 | | 318,000 | | | | | |
| A01102 | Personal pay | | | 1,251,000 | 1,314,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4601 | Govt Post Graduate Islamia College(W) Cooper Road Lahore | | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 84 | <u>12,499,000</u> | <u>12,832,000</u> | | | | |
| A01151 | Total Basic Pay of Other Staff | 84 | <u>12,499,000</u> | <u>12,832,000</u> | | | | |
| N032-F | Nurse (BPS-14) | 2 | 204,000 | | | | | |
| S078-F | Senior Clerk (BPS-14) | 2 | 685,000 | | | | | |
| S078-M | Senior Clerk (BPS-14) | 3 | 491,000 | | | | | |
| S334-M | Stenographer/Steno-Typist (BPS-14) | 1 | 219,000 | | | | | |
| W013-F | Warder (BPS-14) | 2 | 408,000 | | | | | |
| C134-M | Clerk (BPS-11) | 5 | 840,000 | | | | | |
| L058-M | Lecturer Assistant (BPS-10) | 3 | 422,000 | | | | | |
| C230-M | Care Taker (BPS-09) | 2 | 158,000 | | | | | |
| L058-F | Lecturer Assistant (BPS-07) | 2 | 633,000 | | | | | |
| L058-M | Lecturer Assistant (BPS-07) | 8 | 840,000 | | | | | |
| L104-F | Librarian/Assistant Librarian (BPS-07) | 1 | 172,000 | | | | | |
| C106-F | Child Care Worker (BPS-06) | 1 | 132,000 | | | | | |
| G020-M | Gasman (BPS-06) | 1 | 132,000 | | | | | |
| G050-M | Glass Blower (BPS-06) | 1 | 132,000 | | | | | |
| M205-M | Mason/Electrician (BPS-06) | 1 | 138,000 | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4601 | Govt Post Graduate Islamia College(W) Cooper Road Lahore | | | | | | | |
| D003-M Daftri | (BPS-02) | 2 | 250,000 | | | | | |
| A324-F Ayas | (BPS-01) | 2 | 245,000 | | | | | |
| C112-F Chowkidar | (BPS-01) | 1 | 209,000 | | | | | |
| C112-M Chowkidar | (BPS-01) | 9 | 1,071,000 | | | | | |
| C252-F Chowkidar/Beldar/Mali/Gas | (BPS-01) | 4 | 73,000 | | | | | |
| C252-M Chowkidar/Beldar/Mali/Gas | (BPS-01) | 12 | 2,055,000 | | | | | |
| L006-F Laboratory Attendant | (BPS-01) | 2 | 164,000 | | | | | |
| L006-M Laboratory Attendant | (BPS-01) | 6 | 1,071,000 | | | | | |
| L069-M Library Attendant | (BPS-01) | 1 | 115,000 | | | | | |
| N006-F Naib Qasid | (BPS-01) | 5 | 1,007,000 | | | | | |
| N006-M Naib Qasid | (BPS-01) | 5 | 633,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>154,435,000</u> | <u>80,921,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>154,409,000</u> | <u>80,921,000</u> | | | | |
| A01201 | Senior Post Allowance | | 119,000 | 71,000 | | | | |
| A01202 | House Rent Allowance | | 20,340,000 | 13,288,000 | | | | |
| A01203 | Conveyance Allowance | | 13,774,000 | 7,003,000 | | | | |
| A0120D | Integrated Allowance | | 174,000 | 182,000 | | | | |
| A01216 | Qualification Allowance | | 2,376,000 | 3,825,000 | | | | |
| A01217 | Medical Allowance | | 8,889,000 | 4,615,000 | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4601 | Govt Post Graduate Islamia College(W) Cooper Road Lahore | | | | | | | |
| A0121N | Personal Allowance | | 998,000 | 574,000 | | | | |
| A01224 | Entertainment Allowance | | 339,000 | 124,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 13,062,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 94,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 19,040,000 | | | | | |
| A01238 | Charge Allowance | | 42,000 | 32,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 19,040,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 10,371,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 19,115,000 | | | | | |
| A0124H | Special Allowance-2021 | | 26,563,000 | 14,010,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 15,577,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 21,478,000 | | | | |
| A01270 | Others | | <u>167,000</u> | <u>48,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 167,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>26,000</u> | | | | | |
| A01273 | Honoraria | | <u>26,000</u> | | | | | |
| 000 | Honoraria | | 26,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,503,000</u> | <u>1,438,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>24,000</u> | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4601 | Govt Post Graduate Islamia College(W) Cooper Road Lahore | | | | | | | |
| A03201 | Postage and Telegraph | | 9,000 | | | | | |
| A03202 | Telephone and Trunk Call | | 15,000 | | | | | |
| A033 | TOTAL UTILITIES | | <u>1,283,000</u> | <u>768,000</u> | | | | |
| A03302 | Water | | 46,000 | 27,000 | | | | |
| A03303 | Electricity | | <u>1,214,000</u> | <u>728,000</u> | | | | |
| 001 | Electricity | | 1,214,000 | 728,000 | | | | |
| A03304 | Hot and Cold Weather Charges | | 23,000 | 13,000 | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>63,000</u> | | | | | |
| A03805 | Travelling Allowance | | <u>63,000</u> | | | | | |
| 001 | Travelling Allowance | | 63,000 | | | | | |
| A039 | TOTAL GENERAL | | <u>1,133,000</u> | <u>670,000</u> | | | | |
| A03901 | Stationery | | 166,000 | 100,000 | | | | |
| A03902 | Printing and Publication | | <u>51,000</u> | <u>30,000</u> | | | | |
| 001 | Printing and Publications | | 51,000 | 30,000 | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 326,000 | 196,000 | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>224,000</u> | <u>134,000</u> | | | | |
| 001 | News Papers, Periodicals & Books | | 224,000 | 134,000 | | | | |
| A03906 | Uniforms and Protective Clothing | | 11,000 | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4601 | Govt Post Graduate Islamia College(W) Cooper Road Lahore | | | | | | | |
| A03907 | Advertising & Publicity | | <u>58,000</u> | <u>34,000</u> | | | | |
| 001 | Advertising & Publicity | | 58,000 | 34,000 | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 89,000 | 53,000 | | | | |
| A03942 | Cost of Other Stores | | <u>56,000</u> | <u>33,000</u> | | | | |
| 001 | Cost of Other Stores | | 56,000 | 33,000 | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A03970 | Others | | <u>151,000</u> | <u>90,000</u> | | | | |
| 001 | Others | | 151,000 | 90,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>5,185,000</u> | | | | | |
| A041 | TOTAL PENSION | | <u>5,185,000</u> | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 5,185,000 | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4601 | Govt Post Graduate Islamia College(W) Cooper Road Lahore | | | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>102,000</u> | <u>60,000</u> | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>51,000</u> | <u>30,000</u> | | | | |
| A13101 | Machinery and Equipment | | 51,000 | 30,000 | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>51,000</u> | <u>30,000</u> | | | | |
| A13201 | Furniture and Fixture | | 51,000 | 30,000 | | | | |
| | Govt Post Graduate Islamia College(W) Cooper Road Lahore | | 335,727,000 | 238,798,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4602 | Govt Post Graduate College(W) S.Town Gujranwala | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>183,313,000.</u> | <u>175,189,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>176</u> | <u>93,504,000.</u> | <u>117,330,000.</u> | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>123</u> | <u>86,194,000.</u> | <u>108,208,000.</u> | | | |
| A01101 | Total Basic Pay of Officers | | <u>123</u> | <u>85,933,000.</u> | <u>107,145,000.</u> | | | |
| P133-F | Principal | (BPS-20) | 1 | 1,563,000 | | | | |
| P154-F | Professor | (BPS-20) | 8 | 8,997,000 | | | | |
| A369-F | Associate/ Asstt. Professor | (BPS-19) | 25 | 15,314,000 | | | | |
| A245-F | Assistant Professor | (BPS-18) | 55 | 43,978,000 | | | | |
| C267-M | Cataloguer/Burser | (BPS-17) | 1 | 215,000 | | | | |
| L057-F | Lecturer | (BPS-17) | 29 | 14,378,000 | | | | |
| L066-F | Librarian | (BPS-17) | 1 | 322,000 | | | | |
| S282-M | Superintendent | (BPS-17) | 1 | 570,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 1 | 358,000 | | | | |
| O008-M | Office Superintendent | (BPS-16) | 1 | 238,000 | | | | |
| A01102 | Personal pay | | | 261,000 | 1,063,000 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>53</u> | <u>7,310,000.</u> | <u>9,122,000.</u> | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4602 | Govt Post Graduate College(W) S.Town Gujranwala | | | | | | | |
| A01151 | Total Basic Pay of Other Staff | <u>53</u> | <u>7,310,000</u> | <u>9,122,000</u> | | | | |
| L011-F | Laboratory Supervisor (BPS-14) | 2 | 427,000 | | | | | |
| S078-M | Senior Clerk (BPS-14) | 1 | 273,000 | | | | | |
| W013-F | Warder (BPS-14) | 1 | 559,000 | | | | | |
| C134-M | Clerk (BPS-11) | 4 | 676,000 | | | | | |
| L058-F | Lecturer Assistant (BPS-10) | 1 | 238,000 | | | | | |
| L058-M | Lecturer Assistant (BPS-10) | 2 | 476,000 | | | | | |
| C230-M | Care Taker (BPS-09) | 1 | 27,000 | | | | | |
| L058-F | Lecturer Assistant (BPS-07) | 4 | 62,000 | | | | | |
| C106-F | Child Care Worker (BPS-06) | 1 | 136,000 | | | | | |
| D235-F | Dispenser/Dispenser Assistant (BPS-06) | 1 | 120,000 | | | | | |
| O101-M | OSD Deceased (BPS-05) | 1 | 295,000 | | | | | |
| D186-M | Driver (BPS-04) | 1 | 111,000 | | | | | |
| A324-F | Ayas (BPS-01) | 2 | 185,000 | | | | | |
| C112-M | Chowkidar (BPS-01) | 3 | 224,000 | | | | | |
| C181-M | Conductor (BPS-01) | 1 | 103,000 | | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas (BPS-01) | 14 | 1,260,000 | | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4602 | Govt Post Graduate College(W) S.Town Gujranwala | | | | | | | | |
| L006-F | Laboratory Attendant (BPS-01) | 2 | | 258,000 | | | | | |
| L006-M | Laboratory Attendant (BPS-01) | 6 | | 1,141,000 | | | | | |
| L069-F | Library Attendant (BPS-01) | 1 | | 126,000 | | | | | |
| N006-M | Naib Qasid (BPS-01) | 4 | | 613,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>89,809,000</u> | <u>57,859,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>89,809,000</u> | <u>57,859,000</u> | | | | |
| A01201 | Senior Post Allowance | | | 43,000 | 43,000 | | | | |
| A01202 | House Rent Allowance | | | 10,009,000 | 9,857,000 | | | | |
| A01203 | Conveyance Allowance | | | 5,917,000 | 5,315,000 | | | | |
| A0120D | Integrated Allowance | | | 43,000 | 88,000 | | | | |
| A01216 | Qualification Allowance | | | 327,000 | 1,763,000 | | | | |
| A01217 | Medical Allowance | | | 5,136,000 | 3,424,000 | | | | |
| A0121N | Personal Allowance | | | 342,000 | 332,000 | | | | |
| A01224 | Entertainment Allowance | | | 144,000 | 72,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | | 6,887,000 | 23,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 112,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 10,128,000 | 33,000 | | | | |
| A01238 | Charge Allowance | | | 47,000 | 24,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 10,128,000 | 33,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 5,538,000 | 16,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 20,670,000 | 41,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4602 | Govt Post Graduate College(W) S.Town Gujranwala | | | | | | | |
| A0124H | Special Allowance-2021 | | 14,415,000 | 10,946,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 11,576,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 14,039,000 | | | | |
| A01270 | Others | | <u>35,000</u> | <u>122,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 35,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,867,000</u> | | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>120,000</u> | | | | | |
| A03201 | Postage and Telegraph | | 25,000 | | | | | |
| A03202 | Telephone and Trunk Call | | 95,000 | | | | | |
| A033 | TOTAL UTILITIES | | <u>1,944,000</u> | | | | | |
| A03301 | Gas | | 61,000 | | | | | |
| A03302 | Water | | 7,000 | | | | | |
| A03303 | Electricity | | <u>1,852,000</u> | | | | | |
| 001 | Electricity | | 1,852,000 | | | | | |
| A03304 | Hot and Cold Weather Charges | | 24,000 | | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>50,000</u> | | | | | |
| A03407 | Rates and Taxes | | 50,000 | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4602 | Govt Post Graduate College(W) S.Town Gujranwala | | | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>544,000</u> | | | | | |
| A03805 | Travelling Allowance | | <u>240,000</u> | | | | | |
| 001 | Travelling Allowance | | 240,000 | | | | | |
| A03806 | Transportation of Goods | | 8,000 | | | | | |
| A03807 | P.O.L Charges | | 296,000 | | | | | |
| A039 | TOTAL GENERAL | | <u>1,209,000</u> | | | | | |
| A03901 | Stationery | | 189,000 | | | | | |
| A03902 | Printing and Publication | | <u>47,000</u> | | | | | |
| 001 | Printing and Publications | | 47,000 | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 141,000 | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>600,000</u> | | | | | |
| 001 | News Papers, Periodicals & Books | | 600,000 | | | | | |
| A03906 | Uniforms and Protective Clothing | | 9,000 | | | | | |
| A03907 | Advertising & Publicity | | <u>47,000</u> | | | | | |
| 001 | Advertising & Publicity | | 47,000 | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 25,000 | | | | | |
| A03919 | Payments to Others for Service Rendered | | <u>1,000</u> | | | | | |
| 001 | Payments to Others for Service Rendered | | 1,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>45,000</u> | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4602 | Govt Post Graduate College(W) S.Town Gujranwala | | | | | | | |
| 001 | Cost of Other Stores | | 45,000 | | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A03970 | Others | | <u>104,000</u> | | | | | |
| 001 | Others | | 104,000 | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,981,000</u> | <u>872,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>1,981,000</u> | <u>872,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 1,981,000 | 872,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>112,000</u> | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>56,000</u> | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4602 | Govt Post Graduate College(W) S.Town Gujranwala | | | | | | | |
| A13101 | Machinery and Equipment | | 56,000 | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>56,000</u> | | | | | |
| A13201 | Furniture and Fixture | | 56,000 | | | | | |
| Govt Post Graduate College(W) S.Town Gujranwala | | | 191,773,000 | 176,061,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|----------------------------|----------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4603 | Govt College Of Science Wahdat Colony Lahore | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>332,353,000.</u> | <u>16,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>274</u> | <u>183,294,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>187</u> | <u>169,608,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | | <u>187</u> | <u>168,823,000.</u> | | | | |
| P133-M | Principal | (BPS-20) | 1 | 947,000 | | | | |
| P154-M | Professor | (BPS-20) | 20 | 22,772,000 | | | | |
| A369-F | Associate/ Asstt. Professor | (BPS-19) | 1 | 366,000 | | | | |
| A369-M | Associate/ Asstt. Professor | (BPS-19) | 55 | 56,463,000 | | | | |
| D698-M | Deputy Chief Librarian | (BPS-19) | 1 | 1,294,000 | | | | |
| O101-M | OSD Deceased | (BPS-19) | 1 | 1,136,000 | | | | |
| A245-F | Assistant Professor | (BPS-18) | 5 | 3,301,000 | | | | |
| A245-M | Assistant Professor | (BPS-18) | 66 | 63,901,000 | | | | |
| S093-M | Senior Librarian | (BPS-18) | 1 | 1,031,000 | | | | |
| L057-F | Lecturer | (BPS-17) | 6 | 2,620,000 | | | | |
| L057-M | Lecturer | (BPS-17) | 22 | 11,883,000 | | | | |
| L066-M | Librarian | (BPS-17) | 1 | 408,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4603 | Govt College Of Science Wahdat Colony Lahore | | | | | | | |
| S282-F | Superintendent | (BPS-17) | 1 | 459,000 | | | | |
| S282-M | Superintendent | (BPS-17) | 1 | 420,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 3 | 1,005,000 | | | | |
| L011-M | Laboratory Supervisor | (BPS-16) | 1 | 262,000 | | | | |
| S334-M | Stenographer/Steno-Typist | (BPS-16) | 1 | 555,000 | | | | |
| A01102 | Personal pay | | | 785,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 87 | <u>13,686,000</u> | | | | |
| A01151 | Total Basic Pay of Other Staff | | 87 | <u>13,685,000</u> | | | | |
| L011-M | Laboratory Supervisor | (BPS-14) | 3 | 1,035,000 | | | | |
| S078-M | Senior Clerk | (BPS-14) | 1 | 119,000 | | | | |
| C134-M | Clerk | (BPS-11) | 6 | 858,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-10) | 3 | 796,000 | | | | |
| O101-M | OSD Deceased | (BPS-10) | 1 | 119,000 | | | | |
| C230-M | Care Taker | (BPS-09) | 1 | 273,000 | | | | |
| O101-M | OSD Deceased | (BPS-09) | 1 | 261,000 | | | | |
| I055-M | Instrument Maker | (BPS-07) | 1 | 158,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-07) | 4 | 756,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4603 | Govt College Of Science Wahdat Colony Lahore | | | | | | | |
| L070-M | Library Clerk | (BPS-07) | 2 | 286,000 | | | | |
| D235-M | Dispenser/Dispenser Assistant | (BPS-06) | 1 | 167,000 | | | | |
| E034-M | Electrician | (BPS-06) | 1 | 148,000 | | | | |
| G020-M | Gasman | (BPS-06) | 1 | 145,000 | | | | |
| G050-M | Glass Blower | (BPS-06) | 1 | 138,000 | | | | |
| Q008-M | Qari/Moazzin/Imam | (BPS-06) | 1 | 158,000 | | | | |
| M081-M | Mechanic Supervisor | (BPS-05) | 1 | 205,000 | | | | |
| D186-M | Driver | (BPS-04) | 2 | 254,000 | | | | |
| D003-M | Daftri | (BPS-02) | 1 | 132,000 | | | | |
| B054-M | Boatman | (BPS-01) | 1 | 129,000 | | | | |
| C112-M | Chowkidar | (BPS-01) | 9 | 1,304,000 | | | | |
| C181-M | Conductor | (BPS-01) | 1 | 115,000 | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas | (BPS-01) | 16 | 2,471,000 | | | | |
| G068-M | Groundman/Gate Keeper | (BPS-01) | 1 | 222,000 | | | | |
| L006-M | Laboratory Attendant | (BPS-01) | 16 | 1,937,000 | | | | |
| L069-M | Library Attendant | (BPS-01) | 2 | 443,000 | | | | |
| N006-M | Naib Qasid | (BPS-01) | 9 | 1,056,000 | | | | |
| A01152 | Personal pay | | | 1,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|----------------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4603 | Govt College Of Science Wahdat Colony Lahore | | | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>149,059,000.</u> | <u>16,000.</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>149,045,000.</u> | <u>8,000.</u> | | | | |
| A01201 | Senior Post Allowance | | 293,000 | | | | | |
| A01202 | House Rent Allowance | | 19,899,000 | | | | | |
| A01203 | Conveyance Allowance | | 12,893,000 | | | | | |
| A0120D | Integrated Allowance | | 1,000 | | | | | |
| A01216 | Qualification Allowance | | 3,976,000 | | | | | |
| A01217 | Medical Allowance | | 6,600,000 | | | | | |
| A0121N | Personal Allowance | | 1,000 | | | | | |
| A01224 | Entertainment Allowance | | 492,000 | | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 13,385,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 18,836,000 | | | | | |
| A01238 | Charge Allowance | | 1,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 18,836,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 10,141,000 | | | | | |
| A01243 | Special travelling allowance | | | 4,000 | | | | |
| A01245 | Indexed house rent allowance | | | 4,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 18,836,000 | | | | | |
| A0124H | Special Allowance-2021 | | 24,298,000 | | | | | |
| A01270 | Others | | <u>557,000.</u> | | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 557,000 | | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4603 | Govt College Of Science Wahdat Colony Lahore | | | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>14,000</u> | <u>8,000</u> | | | | |
| A01273 | Honoraria | | <u>14,000</u> | <u>8,000</u> | | | | |
| 000 | Honoraria | | 14,000 | 8,000 | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,128,000</u> | <u>1,084,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>88,000</u> | <u>31,000</u> | | | | |
| A03201 | Postage and Telegraph | | 13,000 | 3,000 | | | | |
| A03202 | Telephone and Trunk Call | | 75,000 | 28,000 | | | | |
| A033 | TOTAL UTILITIES | | <u>1,681,000</u> | <u>738,000</u> | | | | |
| A03301 | Gas | | 651,000 | 172,000 | | | | |
| A03303 | Electricity | | <u>1,030,000</u> | <u>566,000</u> | | | | |
| 001 | Electricity | | 1,030,000 | 566,000 | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>875,000</u> | <u>187,000</u> | | | | |
| A03805 | Travelling Allowance | | <u>105,000</u> | | | | | |
| 001 | Travelling Allowance | | 105,000 | | | | | |
| A03807 | P.O.L Charges | | 770,000 | 187,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4603 | Govt College Of Science Wahdat Colony Lahore | | | | | | | |
| A039 | TOTAL GENERAL | | <u>484,000</u> | <u>128,000</u> | | | | |
| A03901 | Stationery | | 114,000 | 67,000 | | | | |
| A03902 | Printing and Publication | | <u>25,000</u> | | | | | |
| 001 | Printing and Publications | | 25,000 | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>156,000</u> | | | | | |
| 001 | News Papers, Periodicals & Books | | 156,000 | | | | | |
| A03906 | Uniforms and Protective Clothing | | 13,000 | | | | | |
| A03907 | Advertising & Publicity | | <u>13,000</u> | | | | | |
| 001 | Advertising & Publicity | | 13,000 | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 5,000 | | | | | |
| A03919 | Payments to Others for Service Rendered | | <u>1,000</u> | | | | | |
| 001 | Payments to Others for Service Rendered | | 1,000 | | | | | |
| A03970 | Others | | <u>157,000</u> | <u>61,000</u> | | | | |
| 001 | Others | | 157,000 | 61,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>13,157,000</u> | <u>7,893,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>13,157,000</u> | <u>7,893,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 13,157,000 | 7,893,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | <u>1,650,000</u> | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4603 | Govt College Of Science Wahdat Colony Lahore | | | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | <u>1,650,000</u> | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | <u>1,650,000</u> | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | 1,650,000 | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>107,000</u> | | | | | |
| A130 | TOTAL TRANSPORT | | <u>29,000</u> | | | | | |
| A13001 | Transport | | 29,000 | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>29,000</u> | | | | | |
| A13101 | Machinery and Equipment | | 29,000 | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>49,000</u> | | | | | |
| A13201 | Furniture and Fixture | | 49,000 | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4603 | Govt College Of Science Wahdat Colony Lahore | | | | | | | |
| Govt College Of Science Wahdat Colony Lahore | | | 351,245,000 | 10,643,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4604 | Govt M.A.O College Lahore | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>279,908,000.</u> | <u>302,785,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>261</u> | <u>150,617,000.</u> | <u>197,983,000.</u> | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>170</u> | <u>138,312,000.</u> | <u>181,985,000.</u> | | | |
| A01101 | Total Basic Pay of Officers | | <u>170</u> | <u>137,488,000.</u> | <u>180,430,000.</u> | | | |
| P133-M | Principal | (BPS-20) | 1 | 1,559,000 | | | | |
| P154-M | Professor | (BPS-20) | 5 | 3,837,000 | | | | |
| A369-M | Associate/ Asstt. Professor | (BPS-19) | 50 | 38,662,000 | | | | |
| D698-M | Deputy Chief Librarian | (BPS-19) | 1 | 1,282,000 | | | | |
| O101-M | OSD Deceased | (BPS-19) | 2 | 3,605,000 | | | | |
| A245-M | Assistant Professor | (BPS-18) | 64 | 62,678,000 | | | | |
| O101-M | OSD Deceased | (BPS-18) | 1 | 1,195,000 | | | | |
| C267-M | Cataloguer/Burser | (BPS-17) | 1 | 381,000 | | | | |
| L057-F | Lecturer | (BPS-17) | 1 | 574,000 | | | | |
| L057-M | Lecturer | (BPS-17) | 39 | 22,010,000 | | | | |
| S282-M | Superintendent | (BPS-17) | 1 | 409,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 4 | 1,296,000 | | | | |
| A01102 | Personal pay | | | 823,000 | 1,554,000 | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4604 | Govt M.A.O College Lahore | | | | | | | |
| A01103 | Special Pay | | 1,000 | 1,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 91 | <u>12,305,000</u> | <u>15,998,000</u> | | | | |
| A01151 | Total Basic Pay of Other Staff | 91 | <u>12,221,000</u> | <u>15,998,000</u> | | | | |
| S078-M | Senior Clerk | (BPS-14) | 3 | 795,000 | | | | |
| C134-M | Clerk | (BPS-11) | 12 | 1,895,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-10) | 6 | 1,269,000 | | | | |
| C230-M | Care Taker | (BPS-09) | 1 | 142,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-07) | 9 | 954,000 | | | | |
| L104-M | Librarian/Assistant Librarian | (BPS-07) | 1 | 128,000 | | | | |
| D235-M | Dispenser/Dispenser Assistant | (BPS-06) | 1 | 167,000 | | | | |
| M205-M | Mason/Electrician | (BPS-06) | 1 | 157,000 | | | | |
| Q008-M | Qari/Moazzin/Imam | (BPS-06) | 2 | 133,000 | | | | |
| M081-M | Mechanic Supervisor | (BPS-05) | 1 | 157,000 | | | | |
| D186-M | Driver | (BPS-04) | 1 | 122,000 | | | | |
| D003-M | Daftri | (BPS-02) | 3 | 338,000 | | | | |
| B054-M | Boatman | (BPS-01) | 1 | 112,000 | | | | |
| C181-M | Conductor | (BPS-01) | 1 | 112,000 | | | | |

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EDUCATION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4604 | Govt M.A.O College Lahore | | | | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas | (BPS-01) | 25 | 2,531,000 | | | | |
| L006-M | Laboratory Attendant | (BPS-01) | 3 | 331,000 | | | | |
| L069-M | Library Attendant | (BPS-01) | 1 | 119,000 | | | | |
| N006-M | Naib Qasid | (BPS-01) | 18 | 2,647,000 | | | | |
| S311-M | Sanitary Worker | (BPS-01) | 1 | 112,000 | | | | |
| A01152 | Personal pay | | | 84,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>129,291,000</u> | <u>104,802,000</u> | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>129,291,000</u> | <u>104,732,000</u> | | | |
| A01201 | Senior Post Allowance | | | 105,000 | 63,000 | | | |
| A01202 | House Rent Allowance | | | 16,198,000 | 17,276,000 | | | |
| A01203 | Conveyance Allowance | | | 11,926,000 | 9,327,000 | | | |
| A0120D | Integrated Allowance | | | 144,000 | 322,000 | | | |
| A01216 | Qualification Allowance | | | 5,162,000 | 6,838,000 | | | |
| A01217 | Medical Allowance | | | 7,585,000 | 5,958,000 | | | |
| A0121N | Personal Allowance | | | 820,000 | 1,105,000 | | | |
| A01224 | Entertainment Allowance | | | 259,000 | 187,000 | | | |
| A0122M | Adhoc Relief Allowance-2016 | | | 10,728,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 86,000 | 412,000 | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 14,949,000 | | | | |
| A01238 | Charge Allowance | | | 47,000 | 27,000 | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 14,949,000 | | | | |

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EDUCATION**

097120 OTHERS

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|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4604 | Govt M.A.O College Lahore | | | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 9,018,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 14,949,000 | | | | | |
| A0124H | Special Allowance-2021 | | 22,365,000 | 18,762,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 19,474,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 24,843,000 | | | | |
| A01270 | Others | | <u>1,000</u> | <u>138,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>70,000</u> | | | | |
| A01278 | Leave Salary | | | 70,000 | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,180,000</u> | <u>1,999,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>99,000</u> | <u>49,000</u> | | | | |
| A03201 | Postage and Telegraph | | 17,000 | | | | | |
| A03202 | Telephone and Trunk Call | | 82,000 | 49,000 | | | | |
| A033 | TOTAL UTILITIES | | <u>1,698,000</u> | <u>1,018,000</u> | | | | |
| A03301 | Gas | | 170,000 | 102,000 | | | | |
| A03302 | Water | | 100,000 | 60,000 | | | | |
| A03303 | Electricity | | <u>1,428,000</u> | <u>856,000</u> | | | | |
| 001 | Electricity | | 1,428,000 | 856,000 | | | | |

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|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4604 | Govt M.A.O College Lahore | | | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>807,000</u> | <u>151,000</u> | | | | |
| A03805 | Travelling Allowance | | <u>357,000</u> | <u>16,000</u> | | | | |
| 001 | Travelling Allowance | | 357,000 | 16,000 | | | | |
| A03807 | P.O.L Charges | | 450,000 | 135,000 | | | | |
| A039 | TOTAL GENERAL | | <u>1,576,000</u> | <u>781,000</u> | | | | |
| A03901 | Stationery | | 273,000 | 164,000 | | | | |
| A03902 | Printing and Publication | | <u>56,000</u> | <u>33,000</u> | | | | |
| 001 | Printing and Publications | | 56,000 | 33,000 | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 434,000 | 260,000 | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>271,000</u> | | | | | |
| 001 | News Papers, Periodicals & Books | | 271,000 | | | | | |
| A03906 | Uniforms and Protective Clothing | | 65,000 | 39,000 | | | | |
| A03907 | Advertising & Publicity | | <u>71,000</u> | <u>42,000</u> | | | | |
| 001 | Advertising & Publicity | | 71,000 | 42,000 | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 24,000 | 14,000 | | | | |
| A03942 | Cost of Other Stores | | <u>56,000</u> | <u>33,000</u> | | | | |
| 001 | Cost of Other Stores | | 56,000 | 33,000 | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A03970 | Others | | <u>325,000</u> | <u>196,000</u> | | | | |
| 001 | Others | | 325,000 | 196,000 | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4604 | Govt M.A.O College Lahore | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>17,000,000</u> | <u>9,426,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>17,000,000</u> | <u>9,426,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 17,000,000 | 9,426,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>616,000</u> | <u>314,000</u> | | | | |
| A130 | TOTAL TRANSPORT | | <u>93,000</u> | | | | | |
| A13001 | Transport | | 93,000 | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>386,000</u> | <u>232,000</u> | | | | |
| A13101 | Machinery and Equipment | | 386,000 | 232,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4604 | Govt M.A.O College Lahore | | | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>137,000</u> | <u>82,000</u> | | | | |
| A13201 | Furniture and Fixture | | 137,000 | 82,000 | | | | |
| Govt M.A.O College Lahore | | | 304,204,000 | 314,524,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4605 | Govt Post Graduate College Sahiwal | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>286,313,000.</u> | <u>186,385,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>152,363,000.</u> | <u>123,818,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>134,867,000.</u> | <u>110,302,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | | <u>133,689,000.</u> | <u>109,242,000.</u> | | | | |
| P133-M | Principal | (BPS-20) | 1 | 1,015,000 | | | | |
| P154-M | Professor | (BPS-20) | 15 | 13,641,000 | | | | |
| A369-M | Associate/ Asstt. Professor | (BPS-19) | 37 | 34,081,000 | | | | |
| D698-M | Deputy Chief Librarian | (BPS-19) | 1 | 732,000 | | | | |
| A245-F | Assistant Professor | (BPS-18) | 9 | 1,895,000 | | | | |
| A245-M | Assistant Professor | (BPS-18) | 66 | 54,656,000 | | | | |
| C267-M | Cataloguer/Burser | (BPS-17) | 1 | 267,000 | | | | |
| L057-F | Lecturer | (BPS-17) | 6 | 3,249,000 | | | | |
| L057-M | Lecturer | (BPS-17) | 42 | 22,646,000 | | | | |
| O101-M | OSD Deceased | (BPS-17) | 1 | 629,000 | | | | |
| S282-M | Superintendent | (BPS-17) | 1 | 354,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 1 | 286,000 | | | | |
| O008-M | Office Superintendent | (BPS-16) | 1 | 238,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4605 | Govt Post Graduate College Sahiwal | | | | | | | |
| A01102 | Personal pay | | 1,178,000 | 1,060,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 115 | <u>17,496,000</u> | <u>13,516,000</u> | | | | |
| A01151 | Total Basic Pay of Other Staff | 115 | <u>17,491,000</u> | <u>13,510,000</u> | | | | |
| S334-M | Stenographer/Steno-Typist | (BPS-15) | 1 | 156,000 | | | | |
| L011-M | Laboratory Supervisor | (BPS-14) | 3 | 1,033,000 | | | | |
| S078-M | Senior Clerk | (BPS-14) | 1 | 307,000 | | | | |
| C134-F | Clerk | (BPS-11) | 1 | 210,000 | | | | |
| C134-M | Clerk | (BPS-11) | 16 | 2,090,000 | | | | |
| L070-M | Library Clerk | (BPS-11) | 1 | 326,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-10) | 6 | 1,075,000 | | | | |
| C230-F | Care Taker | (BPS-09) | 1 | 194,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-07) | 7 | 1,304,000 | | | | |
| D235-M | Dispenser/Dispenser Assistant | (BPS-06) | 1 | 168,000 | | | | |
| G020-M | Gasman | (BPS-06) | 1 | 132,000 | | | | |
| M081-M | Mechanic Supervisor | (BPS-05) | 1 | 142,000 | | | | |
| D003-M | Daftri | (BPS-04) | 1 | 122,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4605 | Govt Post Graduate College Sahiwal | | | | | | | |
| C112-M Chowkidar | (BPS-01) | 14 | 1,943,000 | | | | | |
| C252-F Chowkidar/Beldar/Mali/Gas | (BPS-01) | 1 | 139,000 | | | | | |
| C252-M Chowkidar/Beldar/Mali/Gas | (BPS-01) | 34 | 4,400,000 | | | | | |
| L006-F Laboratory Attendant | (BPS-01) | 1 | 119,000 | | | | | |
| L006-M Laboratory Attendant | (BPS-01) | 16 | 2,632,000 | | | | | |
| L069-M Library Attendant | (BPS-01) | 6 | 726,000 | | | | | |
| N006-M Naib Qasid | (BPS-01) | 2 | 273,000 | | | | | |
| A01152 Personal pay | | | 5,000 | 6,000 | | | | |
| A012 | TOTAL ALLOWANCES | | <u>133,950,000</u> | <u>62,567,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>133,925,000</u> | <u>62,567,000</u> | | | | |
| A01201 Senior Post Allowance | | | 230,000 | 40,000 | | | | |
| A01202 House Rent Allowance | | | 12,300,000 | 6,748,000 | | | | |
| A01203 Conveyance Allowance | | | 12,600,000 | 5,506,000 | | | | |
| A0120D Integrated Allowance | | | 111,000 | 107,000 | | | | |
| A0120L Hard Area Allowance @ 50% of Running Basic Pay for | | | | 3,000 | | | | |
| A01216 Qualification Allowance | | | 2,454,000 | 4,422,000 | | | | |
| A01217 Medical Allowance | | | 8,454,000 | 3,700,000 | | | | |
| A0121N Personal Allowance | | | 1,319,000 | 869,000 | | | | |
| A01224 Entertainment Allowance | | | 317,000 | 106,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4605 | Govt Post Graduate College Sahiwal | | | | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 11,550,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 49,000 | 188,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 15,750,000 | | | | | |
| A01238 | Charge Allowance | | 48,000 | 32,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 15,750,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 9,109,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 17,095,000 | | | | | |
| A0124H | Special Allowance-2021 | | 26,636,000 | 11,515,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 12,105,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 17,176,000 | | | | |
| A01270 | Others | | <u>153,000</u> | <u>50,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 153,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>25,000</u> | | | | | |
| A01273 | Honoraria | | <u>25,000</u> | | | | | |
| 000 | Honoraria | | 25,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,940,000</u> | <u>844,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>105,000</u> | <u>62,000</u> | | | | |
| A03201 | Postage and Telegraph | | 18,000 | 10,000 | | | | |
| A03202 | Telephone and Trunk Call | | 87,000 | 52,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4605 | Govt Post Graduate College Sahiwal | | | | | | | |
| A033 | TOTAL UTILITIES | | <u>508,000</u> | <u>298,000</u> | | | | |
| A03301 | Gas | | 114,000 | 66,000 | | | | |
| A03302 | Water | | 9,000 | | | | | |
| A03303 | Electricity | | <u>385,000</u> | <u>232,000</u> | | | | |
| 001 | Electricity | | 385,000 | 232,000 | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>430,000</u> | <u>185,000</u> | | | | |
| A03805 | Travelling Allowance | | <u>210,000</u> | <u>119,000</u> | | | | |
| 001 | Travelling Allowance | | 210,000 | 119,000 | | | | |
| A03807 | P.O.L Charges | | 220,000 | 66,000 | | | | |
| A039 | TOTAL GENERAL | | <u>897,000</u> | <u>299,000</u> | | | | |
| A03901 | Stationery | | 113,000 | 68,000 | | | | |
| A03902 | Printing and Publication | | <u>22,000</u> | <u>12,000</u> | | | | |
| 001 | Printing and Publications | | 22,000 | 12,000 | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 109,000 | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>164,000</u> | <u>90,000</u> | | | | |
| 001 | News Papers, Periodicals & Books | | 164,000 | 90,000 | | | | |
| A03906 | Uniforms and Protective Clothing | | 34,000 | 20,000 | | | | |
| A03907 | Advertising & Publicity | | <u>56,000</u> | <u>33,000</u> | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4605 | Govt Post Graduate College Sahiwal | | | | | | | |
| 001 | Advertising & Publicity | | 56,000 | 33,000 | | | | |
| A03919 | Payments to Others for Service Rendered | | <u>1,000</u> | | | | | |
| 001 | Payments to Others for Service Rendered | | 1,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>131,000</u> | <u>35,000</u> | | | | |
| 001 | Cost of Other Stores | | 131,000 | 35,000 | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A03970 | Others | | <u>266,000</u> | <u>41,000</u> | | | | |
| 001 | Others | | 266,000 | 41,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,602,000</u> | <u>417,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>3,602,000</u> | <u>417,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 3,602,000 | 417,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4605 | Govt Post Graduate College Sahiwal | | | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>137,000</u> | <u>82,000</u> | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>44,000</u> | <u>26,000</u> | | | | |
| A13101 | Machinery and Equipment | | 44,000 | 26,000 | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>93,000</u> | <u>56,000</u> | | | | |
| A13201 | Furniture and Fixture | | 93,000 | 56,000 | | | | |
| Govt Post Graduate College Sahiwal | | | 294,492,000 | 187,728,000 | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4606 | Govt Ambala Muslim College Sargodha | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>166,757,000.</u> | <u>147,741,000.</u> | | | | |
| A011 | TOTAL PAY | 137 | | <u>87,734,000.</u> | <u>97,162,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 98 | | <u>80,938,000.</u> | <u>90,267,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | 98 | | <u>80,107,000.</u> | <u>89,052,000.</u> | | | | |
| P154-M | Professor (BPS-20) | 3 | | 2,552,000 | | | | | |
| A369-M | Associate/ Asstt. Professor (BPS-19) | 23 | | 19,896,000 | | | | | |
| D698-M | Deputy Chief Librarian (BPS-19) | 1 | | 1,244,000 | | | | | |
| P133-M | Principal (BPS-19) | 1 | | 711,000 | | | | | |
| A245-M | Assistant Professor (BPS-18) | 56 | | 48,331,000 | | | | | |
| L057-M | Lecturer (BPS-17) | 11 | | 6,626,000 | | | | | |
| H108-M | Head Clerk/Assistant (BPS-16) | 2 | | 590,000 | | | | | |
| O008-M | Office Superintendent (BPS-16) | 1 | | 157,000 | | | | | |
| A01102 | Personal pay | | | 831,000 | 1,215,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 39 | | <u>6,796,000.</u> | <u>6,895,000.</u> | | | | |
| A01151 | Total Basic Pay of Other Staff | 39 | | <u>6,696,000.</u> | <u>6,895,000.</u> | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4606 | Govt Ambala Muslim College Sargodha | | | | | | | |
| L011-M | Laboratory Supervisor | (BPS-14) | 1 | 119,000 | | | | |
| S078-M | Senior Clerk | (BPS-14) | 2 | 696,000 | | | | |
| C134-M | Clerk | (BPS-11) | 3 | 428,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-10) | 3 | 1,049,000 | | | | |
| C230-M | Care Taker | (BPS-09) | 1 | 202,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-07) | 3 | 570,000 | | | | |
| L070-M | Library Clerk | (BPS-07) | 1 | 132,000 | | | | |
| O101-M | OSD Deceased | (BPS-04) | 1 | 238,000 | | | | |
| C112-M | Chowkidar | (BPS-01) | 3 | 106,000 | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas | (BPS-01) | 9 | 1,418,000 | | | | |
| L006-M | Laboratory Attendant | (BPS-01) | 5 | 630,000 | | | | |
| L069-M | Library Attendant | (BPS-01) | 1 | 117,000 | | | | |
| N006-M | Naib Qasid | (BPS-01) | 6 | 991,000 | | | | |
| A01152 | Personal pay | | | 100,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>79,023,000</u> | | | | <u>50,579,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>79,011,000</u> | | | | <u>50,579,000</u> |
| A01201 | Senior Post Allowance | | | 32,000 | | | | 49,000 |
| A01202 | House Rent Allowance | | | 9,472,000 | | | | 8,140,000 |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4606 | Govt Ambala Muslim College Sargodha | | | | | | | |
| A01203 | Conveyance Allowance | | 5,717,000 | 4,503,000 | | | | |
| A0120D | Integrated Allowance | | 51,000 | 71,000 | | | | |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | 9,000 | | | | |
| A01216 | Qualification Allowance | | 1,861,000 | 2,889,000 | | | | |
| A01217 | Medical Allowance | | 4,343,000 | 2,884,000 | | | | |
| A0121N | Personal Allowance | | | 348,000 | | | | |
| A01224 | Entertainment Allowance | | 149,000 | 123,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 6,862,000 | 4,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 72,000 | 270,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 9,390,000 | 3,000 | | | | |
| A01238 | Charge Allowance | | 47,000 | 32,000 | | | | |
| A01239 | Special Allowance | | | <u>4,000</u> | | | | |
| 001 | Special Allowance | | | 4,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 8,966,000 | 3,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 4,490,000 | 1,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 11,790,000 | 3,000 | | | | |
| A0124H | Special Allowance-2021 | | 15,611,000 | 8,474,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 9,646,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 13,058,000 | | | | |
| A01270 | Others | | <u>158,000</u> | <u>65,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 158,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>12,000</u> | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4606 | Govt Ambala Muslim College Sargodha | | | | | | | | |
| A01273 | Honoraria | | | <u>12,000</u> | | | | | |
| 000 | Honoraria | | | 12,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,353,000</u> | <u>212,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>52,000</u> | <u>9,000</u> | | | | |
| A03201 | Postage and Telegraph | | | 10,000 | | | | | |
| A03202 | Telephone and Trunk Call | | | 42,000 | 9,000 | | | | |
| A033 | TOTAL UTILITIES | | | <u>736,000</u> | <u>189,000</u> | | | | |
| A03301 | Gas | | | 118,000 | 14,000 | | | | |
| A03303 | Electricity | | | <u>618,000</u> | <u>175,000</u> | | | | |
| 001 | Electricity | | | 618,000 | 175,000 | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>3,000</u> | | | | | |
| A03407 | Rates and Taxes | | | 3,000 | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>99,000</u> | <u>14,000</u> | | | | |
| A03805 | Travelling Allowance | | | <u>89,000</u> | <u>14,000</u> | | | | |
| 001 | Travelling Allowance | | | 89,000 | 14,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4606 | Govt Ambala Muslim College Sargodha | | | | | | | |
| A03806 | Transportation of Goods | | 10,000 | | | | | |
| A039 | TOTAL GENERAL | | <u>463,000</u> | | | | | |
| A03901 | Stationery | | 88,000 | | | | | |
| A03902 | Printing and Publication | | <u>25,000</u> | | | | | |
| 001 | Printing and Publications | | 25,000 | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 95,000 | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>104,000</u> | | | | | |
| 001 | News Papers, Periodicals & Books | | 104,000 | | | | | |
| A03907 | Advertising & Publicity | | <u>25,000</u> | | | | | |
| 001 | Advertising & Publicity | | 25,000 | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 20,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>2,000</u> | | | | | |
| 001 | Cost of Other Stores | | 2,000 | | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A03970 | Others | | <u>103,000</u> | | | | | |
| 001 | Others | | 103,000 | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>8,837,000</u> | <u>95,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>8,837,000</u> | <u>95,000</u> | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4606 | Govt Ambala Muslim College Sargodha | | | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 8,837,000 | 95,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>72,000</u> | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>38,000</u> | | | | | |
| A13101 | Machinery and Equipment | | 38,000 | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>34,000</u> | | | | | |
| A13201 | Furniture and Fixture | | 34,000 | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4606 | Govt Ambala Muslim College Sargodha | | | | | | | |
| Govt Ambala Muslim College Sargodha | | | 179,519,000 | 148,048,000 | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4607 | Govt Post Graduate Gordon College Rawalpindi | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>167,946,000.</u> | <u>125,639,000.</u> | | | | |
| A011 | TOTAL PAY | 180 | | <u>88,188,000.</u> | <u>79,970,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 110 | | <u>77,238,000.</u> | <u>70,528,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | 110 | | <u>77,183,000.</u> | <u>70,283,000.</u> | | | | |
| P133-M | Principal | | (BPS-20) | 1 | 800,000 | | | | |
| P154-M | Professor | | (BPS-20) | 2 | 1,426,000 | | | | |
| A369-M | Associate/ Asstt. Professor | | (BPS-19) | 16 | 16,293,000 | | | | |
| A245-M | Assistant Professor | | (BPS-18) | 44 | 34,365,000 | | | | |
| S093-M | Senior Librarian | | (BPS-18) | 1 | 460,000 | | | | |
| C267-M | Cataloguer/Burser | | (BPS-17) | 1 | 364,000 | | | | |
| L057-M | Lecturer | | (BPS-17) | 39 | 21,203,000 | | | | |
| S282-M | Superintendent | | (BPS-17) | 2 | 781,000 | | | | |
| D028-M | Demonstrator | | (BPS-16) | 2 | 454,000 | | | | |
| H108-M | Head Clerk/Assistant | | (BPS-16) | 2 | 1,037,000 | | | | |
| A01102 | Personal pay | | | | 55,000 | | | 245,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 70 | | <u>10,950,000.</u> | <u>9,442,000.</u> | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4607 | Govt Post Graduate Gordon College Rawalpindi | | | | | | | |
| A01151 | Total Basic Pay of Other Staff | <u>70</u> | <u>10,950,000</u> | <u>9,435,000</u> | | | | |
| L011-M | Laboratory Supervisor (BPS-14) | 1 | 182,000 | | | | | |
| S078-M | Senior Clerk (BPS-14) | 8 | 1,777,000 | | | | | |
| C134-M | Clerk (BPS-11) | 5 | 1,085,000 | | | | | |
| L058-M | Lecturer Assistant (BPS-10) | 3 | 1,127,000 | | | | | |
| C230-M | Care Taker (BPS-09) | 1 | 172,000 | | | | | |
| L058-M | Lecturer Assistant (BPS-07) | 2 | 286,000 | | | | | |
| M205-F | Mason/Electrician (BPS-06) | 1 | 130,000 | | | | | |
| C251-M | Carpenter/Caster (BPS-05) | 1 | 101,000 | | | | | |
| D186-M | Driver (BPS-04) | 2 | 186,000 | | | | | |
| D003-M | Daftri (BPS-02) | 1 | 179,000 | | | | | |
| C112-M | Chowkidar (BPS-01) | 12 | 1,212,000 | | | | | |
| C181-M | Conductor (BPS-01) | 1 | 93,000 | | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas (BPS-01) | 12 | 1,426,000 | | | | | |
| L006-M | Laboratory Attendant (BPS-01) | 6 | 999,000 | | | | | |
| N006-M | Naib Qasid (BPS-01) | 14 | 1,995,000 | | | | | |
| A01152 | Personal pay | | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4607 | Govt Post Graduate Gordon College Rawalpindi | | | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>79,758,000</u> | <u>45,669,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>79,758,000</u> | <u>45,669,000</u> | | | | |
| A01201 | Senior Post Allowance | | 44,000 | | | | | |
| A01202 | House Rent Allowance | | 9,830,000 | 7,235,000 | | | | |
| A01203 | Conveyance Allowance | | 7,972,000 | 4,478,000 | | | | |
| A0120D | Integrated Allowance | | 142,000 | 158,000 | | | | |
| A01216 | Qualification Allowance | | 1,968,000 | 2,332,000 | | | | |
| A01217 | Medical Allowance | | 4,647,000 | 2,519,000 | | | | |
| A0121N | Personal Allowance | | 1,082,000 | 667,000 | | | | |
| A01224 | Entertainment Allowance | | 90,000 | 51,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 6,248,000 | 7,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 228,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 9,106,000 | 11,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 9,106,000 | 11,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 5,227,000 | 5,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 9,992,000 | 11,000 | | | | |
| A0124H | Special Allowance-2021 | | 14,304,000 | 8,280,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 7,898,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 11,778,000 | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,749,000</u> | <u>989,000</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4607 | Govt Post Graduate Gordon College Rawalpindi | | | | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>104,000</u> | <u>45,000</u> | | | | |
| A03201 | Postage and Telegraph | | 9,000 | 2,000 | | | | |
| A03202 | Telephone and Trunk Call | | 95,000 | 43,000 | | | | |
| A033 | TOTAL UTILITIES | | <u>1,210,000</u> | <u>663,000</u> | | | | |
| A03301 | Gas | | 230,000 | 86,000 | | | | |
| A03302 | Water | | 17,000 | | | | | |
| A03303 | Electricity | | <u>963,000</u> | <u>577,000</u> | | | | |
| 001 | Electricity | | 963,000 | 577,000 | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>263,000</u> | <u>58,000</u> | | | | |
| A03805 | Travelling Allowance | | <u>263,000</u> | <u>58,000</u> | | | | |
| 001 | Travelling Allowance | | 263,000 | 58,000 | | | | |
| A039 | TOTAL GENERAL | | <u>1,172,000</u> | <u>223,000</u> | | | | |
| A03901 | Stationery | | 246,000 | 74,000 | | | | |
| A03902 | Printing and Publication | | <u>58,000</u> | <u>17,000</u> | | | | |
| 001 | Printing and Publications | | 58,000 | 17,000 | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 423,000 | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>207,000</u> | <u>62,000</u> | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4607 | Govt Post Graduate Gordon College Rawalpindi | | | | | | | |
| 001 | News Papers, Periodicals & Books | | 207,000 | 62,000 | | | | |
| A03907 | Advertising & Publicity | | <u>39,000</u> | <u>11,000</u> | | | | |
| 001 | Advertising & Publicity | | 39,000 | 11,000 | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 20,000 | 6,000 | | | | |
| A03919 | Payments to Others for Service Rendered | | <u>1,000</u> | | | | | |
| 001 | Payments to Others for Service Rendered | | 1,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>24,000</u> | <u>7,000</u> | | | | |
| 001 | Cost of Other Stores | | 24,000 | 7,000 | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A03970 | Others | | <u>153,000</u> | <u>46,000</u> | | | | |
| 001 | Others | | 153,000 | 46,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>6,708,000</u> | | | | | |
| A041 | TOTAL PENSION | | <u>6,708,000</u> | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 6,708,000 | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4607 | Govt Post Graduate Gordon College Rawalpindi | | | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>125,000</u> | <u>37,000</u> | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>17,000</u> | <u>5,000</u> | | | | |
| A13101 | Machinery and Equipment | | 17,000 | 5,000 | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>108,000</u> | <u>32,000</u> | | | | |
| A13201 | Furniture and Fixture | | 108,000 | 32,000 | | | | |
| Govt Post Graduate Gordon College Rawalpindi | | | 180,028,000 | 126,665,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4608 | Govt Post Graduate College D.G.Khan | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,664,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>1,664,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,664,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,901,000</u> | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,901,000</u> | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,901,000</u> | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 1,901,000 | | | | |
| Govt Post Graduate College D.G.Khan | | | | 3,565,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4610 | Govt Post Graduate College Jehlum | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>85,465,000.</u> | <u>29,044,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>44,351,000.</u> | <u>18,907,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>40,659,000.</u> | <u>16,837,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | | <u>40,468,000.</u> | <u>16,788,000.</u> | | | | |
| P133-M | Principal | (BPS-20) | 1 | 861,000 | | | | |
| P154-M | Professor | (BPS-20) | 4 | 3,089,000 | | | | |
| A369-M | Associate/ Asstt. Professor | (BPS-19) | 17 | 14,457,000 | | | | |
| A245-M | Assistant Professor | (BPS-18) | 22 | 10,366,000 | | | | |
| O101-M | OSD Deceased | (BPS-18) | 1 | 1,135,000 | | | | |
| S093-M | Senior Librarian | (BPS-18) | 1 | 464,000 | | | | |
| L057-M | Lecturer | (BPS-17) | 21 | 9,402,000 | | | | |
| D122-M | Director Physical Education | (BPS-16) | 1 | 232,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 1 | 462,000 | | | | |
| A01102 | Personal pay | | 191,000 | 49,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>3,692,000.</u> | <u>2,070,000.</u> | | | | |
| A01151 | Total Basic Pay of Other Staff | | <u>3,692,000.</u> | <u>2,070,000.</u> | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4610 | Govt Post Graduate College Jehlum | | | | | | | |
| S078-M Senior Clerk | (BPS-14) | 1 | 205,000 | | | | | |
| C134-M Clerk | (BPS-11) | 2 | 314,000 | | | | | |
| L058-M Lecturer Assistant | (BPS-10) | 2 | 570,000 | | | | | |
| C230-M Care Taker | (BPS-09) | 1 | 143,000 | | | | | |
| L058-M Lecturer Assistant | (BPS-07) | 2 | 267,000 | | | | | |
| L070-M Library Clerk | (BPS-07) | 1 | 173,000 | | | | | |
| D235-M Dispenser/Dispenser Assistant | (BPS-06) | 1 | 130,000 | | | | | |
| M205-M Mason/Electrician | (BPS-06) | 1 | 166,000 | | | | | |
| C112-M Chowkidar | (BPS-01) | 4 | 428,000 | | | | | |
| C252-M Chowkidar/Beldar/Mali/Gas | (BPS-01) | 6 | 330,000 | | | | | |
| L006-M Laboratory Attendant | (BPS-01) | 3 | 389,000 | | | | | |
| L069-M Library Attendant | (BPS-01) | 1 | 112,000 | | | | | |
| N006-M Naib Qasid | (BPS-01) | 2 | 224,000 | | | | | |
| S311-M Sanitary Worker | (BPS-01) | 2 | 241,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>41,114,000</u> | <u>10,137,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>41,114,000</u> | <u>10,137,000</u> | | | | |
| A01201 | Senior Post Allowance | | 74,000 | 3,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4610 | Govt Post Graduate College Jehlum | | | | | | | |
| A01202 | House Rent Allowance | | 3,314,000 | 1,207,000 | | | | |
| A01203 | Conveyance Allowance | | 3,906,000 | 1,062,000 | | | | |
| A0120D | Integrated Allowance | | 35,000 | 18,000 | | | | |
| A01216 | Qualification Allowance | | 247,000 | 403,000 | | | | |
| A01217 | Medical Allowance | | 2,702,000 | 614,000 | | | | |
| A0121N | Personal Allowance | | 57,000 | 28,000 | | | | |
| A01224 | Entertainment Allowance | | 89,000 | 11,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 3,656,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 24,000 | 26,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 4,758,000 | | | | | |
| A01238 | Charge Allowance | | 47,000 | 10,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 4,758,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 2,585,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 4,920,000 | | | | | |
| A0124H | Special Allowance-2021 | | 9,737,000 | 2,052,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 1,878,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 2,825,000 | | | | |
| A01270 | Others | | <u>205,000</u> | | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 205,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,119,000</u> | <u>425,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>100,000</u> | <u>47,000</u> | | | | |
| A03201 | Postage and Telegraph | | 15,000 | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4610 | Govt Post Graduate College Jehlum | | | | | | | |
| A03202 | Telephone and Trunk Call | | 85,000 | 47,000 | | | | |
| A033 | TOTAL UTILITIES | | <u>493,000</u> | <u>295,000</u> | | | | |
| A03301 | Gas | | 39,000 | 23,000 | | | | |
| A03303 | Electricity | | <u>454,000</u> | <u>272,000</u> | | | | |
| 001 | Electricity | | 454,000 | 272,000 | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>268,000</u> | <u>24,000</u> | | | | |
| A03805 | Travelling Allowance | | <u>268,000</u> | <u>24,000</u> | | | | |
| 001 | Travelling Allowance | | 268,000 | 24,000 | | | | |
| A039 | TOTAL GENERAL | | <u>258,000</u> | <u>59,000</u> | | | | |
| A03901 | Stationery | | 81,000 | 41,000 | | | | |
| A03902 | Printing and Publication | | <u>25,000</u> | | | | | |
| 001 | Printing and Publications | | 25,000 | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 17,000 | | | | | |
| A03907 | Advertising & Publicity | | <u>34,000</u> | <u>18,000</u> | | | | |
| 001 | Advertising & Publicity | | 34,000 | 18,000 | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 23,000 | | | | | |
| A03919 | Payments to Others for Service Rendered | | <u>1,000</u> | | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4610 | Govt Post Graduate College Jehlum | | | | | | | |
| 001 | Payments to Others for Service Rendered | | 1,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>38,000</u> | | | | | |
| 001 | Cost of Other Stores | | 38,000 | | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A03970 | Others | | <u>38,000</u> | | | | | |
| 001 | Others | | 38,000 | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>2,181,000</u> | | | | | |
| A041 | TOTAL PENSION | | <u>2,181,000</u> | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 2,181,000 | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>117,000</u> | | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4610 | Govt Post Graduate College Jehlum | | | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>51,000</u> | | | | | |
| A13101 | Machinery and Equipment | | 51,000 | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>66,000</u> | | | | | |
| A13201 | Furniture and Fixture | | 66,000 | | | | | |
| Govt Post Graduate College Jehlum | | | 91,382,000 | 29,469,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4611 | Govt Sadiq Egerton College Bahawalpur | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>243,722,000.</u> | <u>300,865,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>124,883,000.</u> | <u>199,536,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>112,774,000.</u> | <u>181,727,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | | <u>112,352,000.</u> | <u>179,756,000.</u> | | | | |
| P133-M | Principal | (BPS-20) | 1 | 1,455,000 | | | | |
| P154-M | Professor | (BPS-20) | 6 | 5,923,000 | | | | |
| A369-M | Associate/ Asstt. Professor | (BPS-19) | 28 | 25,271,000 | | | | |
| D698-M | Deputy Chief Librarian | (BPS-19) | 1 | 1,391,000 | | | | |
| V017-M | Vice Principal | (BPS-19) | 1 | 732,000 | | | | |
| A245-F | Assistant Professor | (BPS-18) | 17 | 12,986,000 | | | | |
| A245-M | Assistant Professor | (BPS-18) | 61 | 55,150,000 | | | | |
| L057-F | Lecturer | (BPS-17) | 9 | 4,832,000 | | | | |
| L057-M | Lecturer | (BPS-17) | 25 | 3,749,000 | | | | |
| S282-M | Superintendent | (BPS-17) | 1 | 419,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 1 | 444,000 | | | | |
| A01102 | Personal pay | | 422,000 | 1,959,000 | | | | |
| A01105 | Qualification Pay | | | 12,000 | | | | |

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EDUCATION**

097120 OTHERS

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|---|--|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4611 | Govt Sadiq Egerton College Bahawalpur | | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 73 | <u>12,109,000.</u> | <u>17,809,000.</u> | | | | |
| A01151 | Total Basic Pay of Other Staff | 73 | <u>12,068,000.</u> | <u>17,530,000.</u> | | | | |
| S334-M | Stenographer/Steno-Typist | (BPS-15) | 1 | 496,000 | | | | |
| S078-M | Senior Clerk | (BPS-14) | 1 | 226,000 | | | | |
| C134-M | Clerk | (BPS-11) | 5 | 926,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-10) | 6 | 741,000 | | | | |
| C230-M | Care Taker | (BPS-09) | 1 | 252,000 | | | | |
| I055-M | Instrument Maker | (BPS-07) | 1 | 131,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-07) | 2 | 356,000 | | | | |
| L070-M | Library Clerk | (BPS-07) | 2 | 245,000 | | | | |
| D235-M | Dispenser/Dispenser Assistant | (BPS-06) | 1 | 129,000 | | | | |
| Q008-M | Qari/Moazzin/Imam | (BPS-06) | 1 | 252,000 | | | | |
| D186-M | Driver | (BPS-04) | 1 | 119,000 | | | | |
| C181-M | Conductor | (BPS-01) | 1 | 117,000 | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas | (BPS-01) | 37 | 5,964,000 | | | | |
| L006-M | Laboratory Attendant | (BPS-01) | 8 | 1,472,000 | | | | |
| L069-M | Library Attendant | (BPS-01) | 1 | 112,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4611 | Govt Sadiq Egerton College Bahawalpur | | | | | | | |
| N006-M | Naib Qasid | (BPS-01) | 4 | 530,000 | | | | |
| A01152 | Personal pay | | | 41,000 | 279,000 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>118,839,000</u> | <u>101,329,000</u> | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>118,802,000</u> | <u>101,329,000</u> | | | |
| A01201 | Senior Post Allowance | | | 103,000 | 73,000 | | | |
| A01202 | House Rent Allowance | | | 12,205,000 | 14,301,000 | | | |
| A01203 | Conveyance Allowance | | | 10,509,000 | 9,292,000 | | | |
| A0120D | Integrated Allowance | | | 45,000 | 123,000 | | | |
| A01216 | Qualification Allowance | | | 4,365,000 | 7,314,000 | | | |
| A01217 | Medical Allowance | | | 6,788,000 | 5,799,000 | | | |
| A0121N | Personal Allowance | | | 993,000 | 1,024,000 | | | |
| A01224 | Entertainment Allowance | | | 213,000 | 165,000 | | | |
| A0122M | Adhoc Relief Allowance-2016 | | | 10,406,000 | 75,000 | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 49,000 | 448,000 | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 14,683,000 | 172,000 | | | |
| A01238 | Charge Allowance | | | 47,000 | 32,000 | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 14,683,000 | 172,000 | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 8,026,000 | 86,000 | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 15,622,000 | 112,000 | | | |
| A0124H | Special Allowance-2021 | | | 20,032,000 | 17,896,000 | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 19,485,000 | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4611 | Govt Sadiq Egerton College Bahawalpur | | | | | | | |
| A0124T | Special Allowance - 2022 | | | 24,678,000 | | | | |
| A01270 | Others | | <u>33,000</u> | <u>82,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 33,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>37,000</u> | | | | | |
| A01273 | Honoraria | | <u>37,000</u> | | | | | |
| 000 | Honoraria | | 37,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,900,000</u> | <u>673,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>73,000</u> | | | | | |
| A03201 | Postage and Telegraph | | 19,000 | | | | | |
| A03202 | Telephone and Trunk Call | | 54,000 | | | | | |
| A033 | TOTAL UTILITIES | | <u>1,628,000</u> | | | | | |
| A03301 | Gas | | 224,000 | | | | | |
| A03303 | Electricity | | <u>1,404,000</u> | | | | | |
| 001 | Electricity | | 1,404,000 | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>876,000</u> | <u>38,000</u> | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4611 | Govt Sadiq Egerton College Bahawalpur | | | | | | | |
| A03805 | Travelling Allowance | | <u>315,000</u> | <u>38,000</u> | | | | |
| 001 | Travelling Allowance | | 315,000 | 38,000 | | | | |
| A03807 | P.O.L Charges | | 561,000 | | | | | |
| A039 | TOTAL GENERAL | | <u>1,323,000</u> | <u>635,000</u> | | | | |
| A03901 | Stationery | | 189,000 | 114,000 | | | | |
| A03902 | Printing and Publication | | <u>47,000</u> | | | | | |
| 001 | Printing and Publications | | 47,000 | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 200,000 | 60,000 | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>376,000</u> | <u>226,000</u> | | | | |
| 001 | News Papers, Periodicals & Books | | 376,000 | 226,000 | | | | |
| A03907 | Advertising & Publicity | | <u>53,000</u> | | | | | |
| 001 | Advertising & Publicity | | 53,000 | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 58,000 | 34,000 | | | | |
| A03919 | Payments to Others for Service Rendered | | <u>1,000</u> | | | | | |
| 001 | Payments to Others for Service Rendered | | 1,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>87,000</u> | <u>52,000</u> | | | | |
| 001 | Cost of Other Stores | | 87,000 | 52,000 | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A03970 | Others | | <u>311,000</u> | <u>149,000</u> | | | | |
| 001 | Others | | 311,000 | 149,000 | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4611 | Govt Sadiq Egerton College Bahawalpur | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>13,256,000</u> | <u>5,490,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>13,256,000</u> | <u>5,490,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 13,256,000 | 5,490,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | <u>3,400,000</u> | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | <u>3,400,000</u> | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | <u>3,400,000</u> | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | 3,400,000 | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>172,000</u> | <u>69,000</u> | | | | |
| A130 | TOTAL TRANSPORT | | <u>56,000</u> | | | | | |
| A13001 | Transport | | 56,000 | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>51,000</u> | <u>30,000</u> | | | | |
| A13101 | Machinery and Equipment | | 51,000 | 30,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4611 | Govt Sadiq Egerton College Bahawalpur | | | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>65,000</u> | <u>39,000</u> | | | | |
| A13201 | Furniture and Fixture | | 65,000 | 39,000 | | | | |
| Govt Sadiq Egerton College Bahawalpur | | | 263,550,000 | 310,497,000 | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4613 | Govt Post Graduate College Samanabad Faisalabad | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>177,488,000.</u> | <u>202,871,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>90,635,000.</u> | <u>136,138,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>83,677,000.</u> | <u>127,481,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | | <u>82,365,000.</u> | <u>125,677,000.</u> | | | | |
| P133-M | Principal | (BPS-20) | 1 | 1,284,000 | | | | |
| P154-M | Professor | (BPS-20) | 8 | 5,701,000 | | | | |
| A369-M | Associate/ Asstt. Professor | (BPS-19) | 29 | 22,761,000 | | | | |
| D698-M | Deputy Chief Librarian | (BPS-19) | 1 | 732,000 | | | | |
| O101-M | OSD Deceased | (BPS-19) | 1 | 1,443,000 | | | | |
| A245-F | Assistant Professor | (BPS-18) | 6 | 1,323,000 | | | | |
| A245-M | Assistant Professor | (BPS-18) | 38 | 37,003,000 | | | | |
| O101-M | OSD Deceased | (BPS-18) | 2 | 1,286,000 | | | | |
| C267-M | Cataloguer/Burser | (BPS-17) | 2 | 870,000 | | | | |
| L057-F | Lecturer | (BPS-17) | 2 | 898,000 | | | | |
| L057-M | Lecturer | (BPS-17) | 14 | 8,032,000 | | | | |
| S282-M | Superintendent | (BPS-17) | 1 | 419,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 1 | 358,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4613 | Govt Post Graduate College Samanabad Faisalabad | | | | | | | |
| O008-M Office Superintendent (BPS-16) | 1 | | 255,000 | | | | | |
| A01102 Personal pay | | | 1,312,000 | 1,804,000 | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 46 | | <u>6,958,000</u> | <u>8,657,000</u> | | | | |
| A01151 Total Basic Pay of Other Staff | 46 | | <u>6,958,000</u> | <u>8,657,000</u> | | | | |
| C250-M Clerk/Burser And Typist (BPS-15) | 1 | | 203,000 | | | | | |
| L011-M Laboratory Supervisor (BPS-14) | 2 | | 448,000 | | | | | |
| S078-M Senior Clerk (BPS-14) | 2 | | 570,000 | | | | | |
| C134-M Clerk (BPS-11) | 4 | | 570,000 | | | | | |
| L058-M Lecturer Assistant (BPS-10) | 3 | | 637,000 | | | | | |
| C230-M Care Taker (BPS-09) | 1 | | 271,000 | | | | | |
| L058-M Lecturer Assistant (BPS-07) | 4 | | 544,000 | | | | | |
| C112-M Chowkidar (BPS-01) | 5 | | 714,000 | | | | | |
| C252-M Chowkidar/Beldar/Mali/Gas (BPS-01) | 13 | | 1,597,000 | | | | | |
| L006-M Laboratory Attendant (BPS-01) | 10 | | 1,310,000 | | | | | |
| N006-M Naib Qasid (BPS-01) | 1 | | 94,000 | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>86,853,000</u> | <u>66,733,000</u> | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4613 | Govt Post Graduate College Samanabad Faisalabad | | | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>86,853,000</u> | <u>66,733,000</u> | | | | |
| A01201 | Senior Post Allowance | | 135,000 | 90,000 | | | | |
| A01202 | House Rent Allowance | | 10,931,000 | 10,895,000 | | | | |
| A01203 | Conveyance Allowance | | 7,447,000 | 5,709,000 | | | | |
| A0120D | Integrated Allowance | | 41,000 | 97,000 | | | | |
| A01216 | Qualification Allowance | | 3,580,000 | 5,029,000 | | | | |
| A01217 | Medical Allowance | | 4,988,000 | 3,884,000 | | | | |
| A0121N | Personal Allowance | | | 716,000 | | | | |
| A01224 | Entertainment Allowance | | 251,000 | 152,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 7,463,000 | 176,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 60,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 10,719,000 | 241,000 | | | | |
| A01238 | Charge Allowance | | 48,000 | 48,000 | | | | |
| A01239 | Special Allowance | | | <u>91,000</u> | | | | |
| 001 | Special Allowance | | | 91,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 10,719,000 | 241,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 5,721,000 | 125,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 10,719,000 | 156,000 | | | | |
| A0124H | Special Allowance-2021 | | 14,058,000 | 11,215,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 13,139,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 14,663,000 | | | | |
| A01270 | Others | | <u>33,000</u> | <u>6,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 33,000 | | | | | |

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EDUCATION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4613 | Govt Post Graduate College Samanabad Faisalabad | | | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,360,000</u> | <u>97,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>58,000</u> | | | | | |
| A03201 | Postage and Telegraph | | 10,000 | | | | | |
| A03202 | Telephone and Trunk Call | | 48,000 | | | | | |
| A033 | TOTAL UTILITIES | | <u>1,304,000</u> | | | | | |
| A03301 | Gas | | 414,000 | | | | | |
| A03302 | Water | | 24,000 | | | | | |
| A03303 | Electricity | | <u>866,000</u> | | | | | |
| 001 | Electricity | | 866,000 | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>94,000</u> | | | | | |
| A03805 | Travelling Allowance | | <u>94,000</u> | | | | | |
| 001 | Travelling Allowance | | 94,000 | | | | | |
| A039 | TOTAL GENERAL | | <u>904,000</u> | <u>97,000</u> | | | | |
| A03901 | Stationery | | 40,000 | 24,000 | | | | |
| A03902 | Printing and Publication | | <u>35,000</u> | | | | | |
| 001 | Printing and Publications | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4613 | Govt Post Graduate College Samanabad Faisalabad | | | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>492,000</u> | | | | | |
| 001 | News Papers, Periodicals & Books | | 492,000 | | | | | |
| A03906 | Uniforms and Protective Clothing | | 22,000 | | | | | |
| A03907 | Advertising & Publicity | | <u>26,000</u> | | | | | |
| 001 | Advertising & Publicity | | 26,000 | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 20,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>15,000</u> | | | | | |
| 001 | Cost of Other Stores | | 15,000 | | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A03970 | Others | | <u>233,000</u> | <u>73,000</u> | | | | |
| 001 | Others | | 233,000 | 73,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>6,552,000</u> | <u>814,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>6,552,000</u> | <u>814,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 6,552,000 | 814,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4613 | Govt Post Graduate College Samanabad Faisalabad | | | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>229,000</u> | | | | | |
| A130 | TOTAL TRANSPORT | | <u>75,000</u> | | | | | |
| A13001 | Transport | | 75,000 | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>32,000</u> | | | | | |
| A13101 | Machinery and Equipment | | 32,000 | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>100,000</u> | | | | | |
| A13201 | Furniture and Fixture | | 100,000 | | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>22,000</u> | | | | | |
| A13701 | Hardware | | 22,000 | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4613 | Govt Post Graduate College Samanabad Faisalabad | | | | | | | |
| Govt Post Graduate College Samanabad Faisalabad | | | 189,129,000 | 203,782,000 | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4614 | Govt Murray College Sialkot | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>160,622,000.</u> | <u>153,347,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>82,714,000.</u> | <u>101,753,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>69,187,000.</u> | <u>87,234,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | | <u>68,733,000.</u> | <u>86,636,000.</u> | | | | |
| P133-M | Principal | (BPS-20) | 1 | 1,348,000 | | | | |
| P154-M | Professor | (BPS-20) | 1 | 829,000 | | | | |
| A369-M | Associate/ Asstt. Professor | (BPS-19) | 23 | 15,314,000 | | | | |
| D698-M | Deputy Chief Librarian | (BPS-19) | 1 | 732,000 | | | | |
| A245-M | Assistant Professor | (BPS-18) | 42 | 33,381,000 | | | | |
| L057-M | Lecturer | (BPS-17) | 28 | 14,603,000 | | | | |
| S282-M | Superintendent | (BPS-17) | 2 | 1,111,000 | | | | |
| A334-M | Accountant | (BPS-16) | 1 | 238,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 2 | 906,000 | | | | |
| O008-M | Office Superintendent | (BPS-16) | 1 | 271,000 | | | | |
| A01102 | Personal pay | | | 454,000 | 598,000 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>74</u> | <u>13,527,000.</u> | <u>14,519,000.</u> | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4614 | Govt Murray College Sialkot | | | | | | | |
| A01151 Total Basic Pay of Other Staff | <u>74</u> | | <u>13,485,000</u> | <u>14,450,000</u> | | | | |
| P003-M P.T.I. (BPS-15) | 1 | | 142,000 | | | | | |
| L011-M Laboratory Supervisor (BPS-14) | 3 | | 1,416,000 | | | | | |
| S078-M Senior Clerk (BPS-14) | 2 | | 559,000 | | | | | |
| C134-M Clerk (BPS-11) | 5 | | 785,000 | | | | | |
| L058-M Lecturer Assistant (BPS-10) | 6 | | 1,488,000 | | | | | |
| C230-M Care Taker (BPS-09) | 1 | | 146,000 | | | | | |
| L058-M Lecturer Assistant (BPS-07) | 7 | | 1,060,000 | | | | | |
| L070-M Library Clerk (BPS-07) | 1 | | 150,000 | | | | | |
| L104-M Librarian/Assistant Librarian (BPS-07) | 1 | | 136,000 | | | | | |
| D235-M Dispenser/Dispenser Assistant (BPS-06) | 2 | | 287,000 | | | | | |
| G020-M Gasman (BPS-06) | 1 | | 141,000 | | | | | |
| M205-M Mason/Electrician (BPS-06) | 1 | | 154,000 | | | | | |
| C251-M Carpenter/Caster (BPS-05) | 1 | | 299,000 | | | | | |
| O101-M OSD Deceased (BPS-05) | 1 | | 295,000 | | | | | |
| D186-M Driver (BPS-04) | 1 | | 122,000 | | | | | |
| O101-M OSD Deceased (BPS-03) | 1 | | 263,000 | | | | | |
| D003-M Daftri (BPS-02) | 2 | | 321,000 | | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4614 | Govt Murray College Sialkot | | | | | | | |
| C112-M Chowkidar | (BPS-01) | 7 | 1,076,000 | | | | | |
| C252-M Chowkidar/Beldar/Mali/Gas | (BPS-01) | 15 | 2,198,000 | | | | | |
| G068-M Groundman/Gate Keeper | (BPS-01) | 3 | 517,000 | | | | | |
| L006-M Laboratory Attendant | (BPS-01) | 5 | 904,000 | | | | | |
| L069-M Library Attendant | (BPS-01) | 2 | 241,000 | | | | | |
| N006-M Naib Qasid | (BPS-01) | 5 | 785,000 | | | | | |
| A01152 Personal pay | | | 42,000 | 69,000 | | | | |
| A012 | TOTAL ALLOWANCES | | <u>77,908,000</u> | <u>51,594,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>77,889,000</u> | <u>51,594,000</u> | | | | |
| A01201 Senior Post Allowance | | | 29,000 | 30,000 | | | | |
| A01202 House Rent Allowance | | | 9,737,000 | 8,258,000 | | | | |
| A01203 Conveyance Allowance | | | 7,470,000 | 5,043,000 | | | | |
| A0120D Integrated Allowance | | | 90,000 | 143,000 | | | | |
| A01216 Qualification Allowance | | | 854,000 | 2,264,000 | | | | |
| A01217 Medical Allowance | | | 4,695,000 | 3,039,000 | | | | |
| A0121N Personal Allowance | | | 582,000 | 578,000 | | | | |
| A01224 Entertainment Allowance | | | 130,000 | 60,000 | | | | |
| A0122M Adhoc Relief Allowance-2016 | | | 6,527,000 | 20,000 | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 106,000 | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 8,971,000 | 6,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4614 | Govt Murray College Sialkot | | | | | | | |
| A01238 | Charge Allowance | | 11,000 | 48,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 8,971,000 | 6,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 5,256,000 | 3,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 9,479,000 | 16,000 | | | | |
| A0124H | Special Allowance-2021 | | 14,517,000 | 9,387,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 9,981,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 12,585,000 | | | | |
| A01270 | Others | | <u>570,000</u> | <u>21,000</u> | | | | |
| 001 | Others | | 570,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>19,000</u> | | | | | |
| A01273 | Honoraria | | <u>19,000</u> | | | | | |
| 000 | Honoraria | | 19,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,288,000</u> | <u>1,279,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>132,000</u> | <u>79,000</u> | | | | |
| A03201 | Postage and Telegraph | | 9,000 | 5,000 | | | | |
| A03202 | Telephone and Trunk Call | | 123,000 | 74,000 | | | | |
| A033 | TOTAL UTILITIES | | <u>1,456,000</u> | <u>874,000</u> | | | | |
| A03301 | Gas | | 164,000 | 98,000 | | | | |
| A03302 | Water | | 3,000 | 2,000 | | | | |
| A03303 | Electricity | | <u>1,289,000</u> | <u>774,000</u> | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4614 | Govt Murray College Sialkot | | | | | | | |
| 001 | Electricity | | 1,289,000 | 774,000 | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100,000</u> | <u>60,000</u> | | | | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>60,000</u> | | | | |
| 001 | Travelling Allowance | | 100,000 | 60,000 | | | | |
| A039 | TOTAL GENERAL | | <u>600,000</u> | <u>266,000</u> | | | | |
| A03901 | Stationery | | 21,000 | 12,000 | | | | |
| A03902 | Printing and Publication | | <u>19,000</u> | <u>11,000</u> | | | | |
| 001 | Printing and Publications | | 19,000 | 11,000 | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 19,000 | 11,000 | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>155,000</u> | | | | | |
| 001 | News Papers, Periodicals & Books | | 155,000 | | | | | |
| A03906 | Uniforms and Protective Clothing | | 15,000 | 9,000 | | | | |
| A03907 | Advertising & Publicity | | <u>25,000</u> | <u>15,000</u> | | | | |
| 001 | Advertising & Publicity | | 25,000 | 15,000 | | | | |
| A03917 | Law Charges | | 10,000 | 6,000 | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 23,000 | 13,000 | | | | |
| A03919 | Payments to Others for Service Rendered | | <u>1,000</u> | <u>1,000</u> | | | | |
| 001 | Payments to Others for Service Rendered | | 1,000 | 1,000 | | | | |
| A03942 | Cost of Other Stores | | <u>133,000</u> | <u>80,000</u> | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4614 | Govt Murray College Sialkot | | | | | | | |
| 001 | Cost of Other Stores | | 133,000 | 80,000 | | | | |
| A03970 | Others | | <u>179,000</u> | <u>108,000</u> | | | | |
| 001 | Others | | 179,000 | 108,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>2,928,000</u> | | | | | |
| A041 | TOTAL PENSION | | <u>2,928,000</u> | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 2,928,000 | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>144,000</u> | <u>85,000</u> | | | | |
| A130 | TOTAL TRANSPORT | | <u>49,000</u> | <u>29,000</u> | | | | |
| A13001 | Transport | | 49,000 | 29,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4614 | Govt Murray College Sialkot | | | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>40,000</u> | <u>24,000</u> | | | | |
| A13101 | Machinery and Equipment | | 40,000 | 24,000 | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>44,000</u> | <u>26,000</u> | | | | |
| A13201 | Furniture and Fixture | | 44,000 | 26,000 | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>11,000</u> | <u>6,000</u> | | | | |
| A13701 | Hardware | | 11,000 | 6,000 | | | | |
| Govt Murray College Sialkot | | | 168,482,000 | 154,711,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4615 | Govt College(B)Sattelite Town Gujranwala | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>255,991,000.</u> | <u>282,647,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>139,693,000.</u> | <u>189,659,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>131,439,000.</u> | <u>178,776,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | | <u>131,439,000.</u> | <u>177,317,000.</u> | | | | |
| P133-M | Principal | (BPS-20) | 1 | 1,097,000 | | | | |
| P154-M | Professor | (BPS-20) | 12 | 12,571,000 | | | | |
| A369-M | Associate/ Asstt. Professor | (BPS-19) | 37 | 41,307,000 | | | | |
| V017-M | Vice Principal | (BPS-19) | 1 | 710,000 | | | | |
| A245-M | Assistant Professor | (BPS-18) | 70 | 48,965,000 | | | | |
| L057-M | Lecturer | (BPS-17) | 47 | 23,399,000 | | | | |
| L066-M | Librarian | (BPS-17) | 1 | 886,000 | | | | |
| S282-M | Superintendent | (BPS-17) | 2 | 1,165,000 | | | | |
| C267-M | Cataloguer/Burser | (BPS-16) | 1 | 409,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 2 | 930,000 | | | | |
| A01102 | Personal pay | | | 1,459,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>46</u> | <u>8,254,000.</u> | <u>10,883,000.</u> | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4615 | Govt College(B)Sattelite Town Gujranwala | | | | | | | |
| A01151 | Total Basic Pay of Other Staff | <u>46</u> | <u>8,254,000</u> | <u>10,883,000</u> | | | | |
| L011-M | Laboratory Supervisor (BPS-14) | 2 | 1,020,000 | | | | | |
| S078-M | Senior Clerk (BPS-14) | 1 | 278,000 | | | | | |
| C134-M | Clerk (BPS-11) | 4 | 257,000 | | | | | |
| L058-M | Lecturer Assistant (BPS-10) | 4 | 1,354,000 | | | | | |
| C230-M | Care Taker (BPS-09) | 1 | 194,000 | | | | | |
| L058-M | Lecturer Assistant (BPS-07) | 2 | 292,000 | | | | | |
| L070-M | Library Clerk (BPS-07) | 1 | 173,000 | | | | | |
| D235-M | Dispenser/Dispenser Assistant (BPS-06) | 1 | 271,000 | | | | | |
| C112-M | Chowkidar (BPS-01) | 5 | 757,000 | | | | | |
| C252-M | Chowkidar/Beldar/Mali/Gas (BPS-01) | 12 | 1,804,000 | | | | | |
| G068-M | Groundman/Gate Keeper (BPS-01) | 1 | 121,000 | | | | | |
| L006-M | Laboratory Attendant (BPS-01) | 9 | 1,308,000 | | | | | |
| L069-M | Library Attendant (BPS-01) | 2 | 182,000 | | | | | |
| N006-M | Naib Qasid (BPS-01) | 1 | 243,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>116,298,000</u> | <u>92,988,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>116,298,000</u> | <u>92,988,000</u> | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4615 | Govt College(B)Sattelite Town Gujranwala | | | | | | | |
| A01201 | Senior Post Allowance | | 103,000 | 127,000 | | | | |
| A01202 | House Rent Allowance | | 14,945,000 | 14,951,000 | | | | |
| A01203 | Conveyance Allowance | | 7,911,000 | 8,709,000 | | | | |
| A0120D | Integrated Allowance | | 36,000 | 29,000 | | | | |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | 15,000 | | | | |
| A01216 | Qualification Allowance | | 2,930,000 | 5,190,000 | | | | |
| A01217 | Medical Allowance | | 6,107,000 | 5,336,000 | | | | |
| A0121N | Personal Allowance | | 708,000 | 1,033,000 | | | | |
| A01224 | Entertainment Allowance | | 205,000 | 171,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 10,016,000 | 3,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 105,000 | 407,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 15,191,000 | 4,000 | | | | |
| A01238 | Charge Allowance | | 48,000 | 48,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 15,191,000 | 4,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 8,227,000 | 2,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 15,191,000 | 4,000 | | | | |
| A0124H | Special Allowance-2021 | | 19,384,000 | 16,216,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 18,658,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 21,781,000 | | | | |
| A01270 | Others | | | 300,000 | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,122,000</u> | <u>482,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>67,000</u> | | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4615 | Govt College(B)Sattelite Town Gujranwala | | | | | | | |
| A03201 | Postage and Telegraph | | 16,000 | | | | | |
| A03202 | Telephone and Trunk Call | | 51,000 | | | | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | | | | | |
| A03303 | Electricity | | <u>200,000</u> | | | | | |
| 001 | Electricity | | 200,000 | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>49,000</u> | | | | | |
| A03805 | Travelling Allowance | | <u>49,000</u> | | | | | |
| 001 | Travelling Allowance | | 49,000 | | | | | |
| A039 | TOTAL GENERAL | | <u>806,000</u> | <u>482,000</u> | | | | |
| A03901 | Stationery | | 202,000 | 122,000 | | | | |
| A03902 | Printing and Publication | | <u>32,000</u> | <u>19,000</u> | | | | |
| 001 | Printing and Publications | | 32,000 | 19,000 | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 311,000 | 186,000 | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>51,000</u> | <u>30,000</u> | | | | |
| 001 | News Papers, Periodicals & Books | | 51,000 | 30,000 | | | | |
| A03906 | Uniforms and Protective Clothing | | 9,000 | 5,000 | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 12,000 | 7,000 | | | | |
| A03942 | Cost of Other Stores | | <u>9,000</u> | <u>5,000</u> | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4615 | Govt College(B)Sattelite Town Gujranwala | | | | | | | |
| 001 | Cost of Other Stores | | 9,000 | 5,000 | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | | | | |
| A03970 | Others | | <u>179,000</u> | <u>108,000</u> | | | | |
| 001 | Others | | 179,000 | 108,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>5,000,000</u> | <u>1,705,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>5,000,000</u> | <u>1,705,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 5,000,000 | 1,705,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>102,000</u> | <u>60,000</u> | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>26,000</u> | <u>15,000</u> | | | | |
| A13101 | Machinery and Equipment | | 26,000 | 15,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4615 | Govt College(B)Sattelite Town Gujranwala | | | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>76,000</u> | <u>45,000</u> | | | | |
| A13201 | Furniture and Fixture | | 76,000 | 45,000 | | | | |
| Govt College(B)Sattelite Town Gujranwala | | | 264,715,000 | 284,894,000 | | | | |

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097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4617 | Govt Islamia College Civil Line Lahore | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>293,664,000.</u> | <u>388,154,000.</u> | | | | |
| A011 | TOTAL PAY | | <u>176,767,000.</u> | <u>256,549,000.</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>155,264,000.</u> | <u>233,189,000.</u> | | | | |
| A01101 | Total Basic Pay of Officers | | <u>155,262,000.</u> | <u>231,382,000.</u> | | | | |
| C304-M | Chief Librarian | (BPS-20) | 1 | 947,000 | | | | |
| P133-M | Principal | (BPS-20) | 1 | 1,015,000 | | | | |
| P154-M | Professor | (BPS-20) | 6 | 5,707,000 | | | | |
| A369-M | Associate/ Asstt. Professor | (BPS-19) | 48 | 46,585,000 | | | | |
| S093-M | Senior Librarian | (BPS-19) | 1 | 1,354,000 | | | | |
| A245-M | Assistant Professor | (BPS-18) | 86 | 67,675,000 | | | | |
| C267-M | Cataloguer/Burser | (BPS-17) | 1 | 381,000 | | | | |
| L057-M | Lecturer | (BPS-17) | 54 | 29,700,000 | | | | |
| S282-M | Superintendent | (BPS-17) | 1 | 419,000 | | | | |
| D028-M | Demonstrator | (BPS-16) | 2 | 237,000 | | | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 3 | 987,000 | | | | |
| O008-M | Office Superintendent | (BPS-16) | 1 | 255,000 | | | | |
| A01102 | Personal pay | | 1,000 | 1,807,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|------------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4617 | Govt Islamia College Civil Line Lahore | | | | | | | |
| A01103 | Special Pay | | 1,000 | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 115 | <u>21,503,000.</u> | <u>23,360,000.</u> | | | | |
| A01151 | Total Basic Pay of Other Staff | 115 | <u>21,503,000.</u> | <u>23,360,000.</u> | | | | |
| P003-M | P.T.I. | (BPS-15) | 1 | 763,000 | | | | |
| L011-M | Laboratory Supervisor | (BPS-14) | 3 | 570,000 | | | | |
| S078-M | Senior Clerk | (BPS-14) | 8 | 2,434,000 | | | | |
| C134-M | Clerk | (BPS-11) | 7 | 1,173,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-10) | 8 | 2,174,000 | | | | |
| C230-M | Care Taker | (BPS-09) | 1 | 146,000 | | | | |
| L058-M | Lecturer Assistant | (BPS-07) | 8 | 1,284,000 | | | | |
| L104-M | Librarian/Assistant Librarian | (BPS-07) | 3 | 537,000 | | | | |
| D235-M | Dispenser/Dispenser Assistant | (BPS-06) | 1 | 136,000 | | | | |
| G050-M | Glass Blower | (BPS-06) | 1 | 127,000 | | | | |
| M205-M | Mason/Electrician | (BPS-06) | 1 | 131,000 | | | | |
| Q008-M | Qari/Moazzin/Imam | (BPS-06) | 1 | 127,000 | | | | |
| M081-M | Mechanic Supervisor | (BPS-05) | 1 | 131,000 | | | | |
| O101-M | OSD Deceased | (BPS-05) | 1 | 295,000 | | | | |

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EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4617 | Govt Islamia College Civil Line Lahore | | | | | | | |
| D186-M Driver | (BPS-04) | 2 | 287,000 | | | | | |
| O101-M OSD Deceased | (BPS-04) | 1 | 113,000 | | | | | |
| D003-M Daftri | (BPS-02) | 2 | 254,000 | | | | | |
| B054-M Boatman | (BPS-01) | 1 | 220,000 | | | | | |
| C112-M Chowkidar | (BPS-01) | 11 | 1,593,000 | | | | | |
| C252-F Chowkidar/Beldar/Mali/Gas | (BPS-01) | 21 | 3,758,000 | | | | | |
| L006-F Laboratory Attendant | (BPS-01) | 13 | 2,487,000 | | | | | |
| L069-F Library Attendant | (BPS-01) | 3 | 339,000 | | | | | |
| N006-M Naib Qasid | (BPS-01) | 13 | 2,173,000 | | | | | |
| O101-M OSD Deceased | (BPS-01) | 2 | 108,000 | | | | | |
| S311-M Sanitary Worker | (BPS-01) | 1 | 143,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>116,897,000</u> | <u>131,605,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>116,877,000</u> | <u>131,605,000</u> | | | | |
| A01201 | Senior Post Allowance | | 19,000 | 76,000 | | | | |
| A01202 | House Rent Allowance | | 19,579,000 | 21,695,000 | | | | |
| A01203 | Conveyance Allowance | | 14,429,000 | 11,781,000 | | | | |
| A0120D | Integrated Allowance | | 11,000 | 387,000 | | | | |
| A01216 | Qualification Allowance | | 2,664,000 | 7,096,000 | | | | |
| A01217 | Medical Allowance | | 8,990,000 | 7,639,000 | | | | |
| A0121N | Personal Allowance | | 1,422,000 | 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 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4617 | Govt Islamia College Civil Line Lahore | | | | | | | |
| A01224 | Entertainment Allowance | | 334,000 | 238,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 62,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 105,000 | 592,000 | | | | |
| A0122U | Monetary Allowance (QPM/PPM/Bar) | | | 5,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 19,587,000 | | | | | |
| A01238 | Charge Allowance | | | 16,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 19,587,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 10,500,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 19,586,000 | | | | | |
| A0124H | Special Allowance-2021 | | 1,000 | 23,451,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 25,218,000 | | | | |
| A0124T | Special Allowance - 2022 | | | 32,252,000 | | | | |
| A01270 | Others | | <u>1,000</u> | <u>203,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>20,000</u> | | | | | |
| A01273 | Honoraria | | <u>20,000</u> | | | | | |
| 000 | Honoraria | | 20,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,499,000</u> | <u>1,567,000</u> | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>139,000</u> | <u>68,000</u> | | | | |
| A03201 | Postage and Telegraph | | 19,000 | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4617 | Govt Islamia College Civil Line Lahore | | | | | | | |
| A03202 | Telephone and Trunk Call | | 120,000 | 68,000 | | | | |
| A033 | TOTAL UTILITIES | | <u>2,339,000</u> | <u>1,219,000</u> | | | | |
| A03301 | Gas | | 197,000 | 101,000 | | | | |
| A03302 | Water | | 272,000 | | | | | |
| A03303 | Electricity | | <u>1,870,000</u> | <u>1,118,000</u> | | | | |
| 001 | Electricity | | 1,870,000 | 1,118,000 | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>641,000</u> | <u>104,000</u> | | | | |
| A03805 | Travelling Allowance | | <u>170,000</u> | <u>102,000</u> | | | | |
| 001 | Travelling Allowance | | 170,000 | 102,000 | | | | |
| A03807 | P.O.L Charges | | 468,000 | | | | | |
| A03808 | Conveyance Charges | | 3,000 | 2,000 | | | | |
| A039 | TOTAL GENERAL | | <u>380,000</u> | <u>176,000</u> | | | | |
| A03901 | Stationery | | 114,000 | 68,000 | | | | |
| A03902 | Printing and Publication | | <u>25,000</u> | | | | | |
| 001 | Printing and Publications | | 25,000 | | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>83,000</u> | <u>50,000</u> | | | | |
| 001 | News Papers, Periodicals & Books | | 83,000 | 50,000 | | | | |
| A03906 | Uniforms and Protective Clothing | | 38,000 | 22,000 | | | | |
| A03907 | Advertising & Publicity | | <u>42,000</u> | | | | | |
| 001 | Advertising & Publicity | | 42,000 | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4617 | Govt Islamia College Civil Line Lahore | | | | | | | |
| A03917 | Law Charges | | 5,000 | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 13,000 | | | | | |
| A03942 | Cost of Other Stores | | <u>15,000</u> | <u>9,000</u> | | | | |
| 001 | Cost of Other Stores | | 15,000 | 9,000 | | | | |
| A03970 | Others | | <u>45,000</u> | <u>27,000</u> | | | | |
| 001 | Others | | 45,000 | 27,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>859,000</u> | | | | | |
| A041 | TOTAL PENSION | | <u>859,000</u> | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 859,000 | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>205,000</u> | <u>122,000</u> | | | | |
| A130 | TOTAL TRANSPORT | | <u>103,000</u> | <u>62,000</u> | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4617 | Govt Islamia College Civil Line Lahore | | | | | | | |
| A13001 | Transport | | 103,000 | 62,000 | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>51,000</u> | <u>30,000</u> | | | | |
| A13101 | Machinery and Equipment | | 51,000 | 30,000 | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>51,000</u> | <u>30,000</u> | | | | |
| A13201 | Furniture and Fixture | | 51,000 | 30,000 | | | | |
| Govt Islamia College Civil Line Lahore | | | 300,727,000 | 389,843,000 | | | | |

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092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4620 | Punjab National Museum of Science & Technology Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>30,737,000.</u> | <u>28,833,000.</u> | <u>12,465,000.</u> | <u>12,455,000.</u> | <u>3,117,000.</u> | <u>37,369,000.</u> |
| A011 | TOTAL PAY | 63 | 63 | <u>16,477,000.</u> | <u>18,442,000.</u> | <u>8,021,000.</u> | <u>8,013,000.</u> | <u>2,004,000.</u> | <u>24,047,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 7 | <u>4,445,000.</u> | <u>6,512,000.</u> | <u>2,222,000.</u> | <u>2,220,000.</u> | <u>555,000.</u> | <u>6,662,000.</u> |
| A01101 | Total Basic Pay of Officers | 7 | 7 | <u>4,445,000.</u> | <u>6,512,000.</u> | <u>2,222,000.</u> | <u>2,220,000.</u> | <u>555,000.</u> | <u>6,662,000.</u> |
| D100-M | Director (BPS-20) | 1 | 1 | 1,314,000 | | | 1,971,000 | | |
| B139-M | Biologist (BPS-17) | 1 | 1 | 728,000 | | | 1,092,000 | | |
| G093-M | Graphic/Exhibit Designer (BPS-17) | 1 | 1 | 727,000 | | | 1,091,000 | | |
| A097-M | Assistant (BPS-16) | 1 | 1 | 319,000 | | | 479,000 | | |
| P037-M | Personal Assistant (BPS-16) | 1 | 1 | 501,000 | | | 744,000 | | |
| S393-M | Senior Scale Stenographer (BPS-16) | 1 | 1 | 537,000 | | | 806,000 | | |
| S613-M | Senior Exhibi Preparator (BPS-16) | 1 | 1 | 319,000 | | | 479,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 56 | 56 | <u>12,032,000.</u> | <u>11,930,000.</u> | <u>5,799,000.</u> | <u>5,793,000.</u> | <u>1,449,000.</u> | <u>17,385,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 56 | 56 | <u>12,032,000.</u> | <u>11,912,000.</u> | <u>5,799,000.</u> | <u>5,793,000.</u> | <u>1,449,000.</u> | <u>17,385,000.</u> |
| A334-M | Accountant (BPS-15) | 1 | 1 | 540,000 | | | 810,000 | | |
| G061-M | Guide (BPS-14) | 1 | 1 | 241,000 | | | 362,000 | | |
| S078-M | Senior Clerk (BPS-14) | 2 | 2 | 691,000 | | | 1,037,000 | | |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4620 | Punjab National Museum of Science & Technology Lahore | | | | | | | |
| E173-M Exhibit Preparator | (BPS-12) | 1 | 1 | 263,000 | | | 395,000 | |
| A605-M Artist Painter | (BPS-11) | 2 | 2 | 563,000 | | | 563,000 | |
| J019-M Junior Clerk | (BPS-11) | 1 | 1 | 358,000 | | | 537,000 | |
| T025-M Technical Store Keeper | (BPS-11) | 1 | 1 | 209,000 | | | 314,000 | |
| S462-M Senior Electrician | (BPS-10) | 1 | 1 | 206,000 | | | 309,000 | |
| S614-M Skilld Craftsman | (BPS-10) | 1 | 1 | 263,000 | | | 395,000 | |
| T028-M Technician | (BPS-10) | 3 | 3 | 838,000 | | | 1,257,000 | |
| C027-M Carpenter | (BPS-08) | 2 | | 440,000 | | | | |
| E034-M Electrician | (BPS-08) | 1 | 1 | 256,000 | | | 384,000 | |
| A606-M Assistant Care Taker | (BPS-07) | | 1 | | | | 224,000 | |
| C027-M Carpenter | (BPS-07) | | 2 | | | | 660,000 | |
| A606-M Assistant Care Taker | (BPS-05) | 1 | | 213,000 | | | | |
| C406-M Computer Graphist | (BPS-04) | 1 | 1 | 178,000 | | | 267,000 | |
| D186-M Driver | (BPS-04) | 3 | 3 | 605,000 | | | 617,000 | |
| P317-M Painter / Polisman | (BPS-04) | 1 | 1 | 142,000 | | | 213,000 | |
| G094-M Gallery Attendant | (BPS-02) | 11 | 11 | 2,000,000 | | | 3,000,000 | |
| W071-M Workshop Attendant | (BPS-02) | 3 | 3 | 733,000 | | | 1,100,000 | |
| M019-M Mali | (BPS-01) | 2 | 2 | 299,000 | | | 449,000 | |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4620 | Punjab National Museum of Science & Technology Lahore | | | | | | | | |
| N006-M | Naib Qasid (BPS-01) | 7 | 7 | 1,242,000 | | | 1,863,000 | | |
| S059-M | Security Guard (BPS-01) | 6 | 6 | 1,159,000 | | | 1,739,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 4 | 4 | 593,000 | | | 890,000 | | |
| A01152 | Personal pay | | | | 18,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>14,260,000</u> | <u>10,391,000</u> | <u>4,444,000</u> | <u>4,442,000</u> | <u>1,113,000</u> | <u>13,322,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>12,855,000</u> | <u>9,512,000</u> | <u>3,959,000</u> | <u>3,959,000</u> | <u>992,000</u> | <u>11,873,000</u> |
| A01202 | House Rent Allowance | | | 1,331,000 | 1,367,000 | 466,000 | 466,000 | 117,000 | 1,398,000 |
| A01203 | Conveyance Allowance | | | 1,580,000 | 1,117,000 | 553,000 | 553,000 | 139,000 | 1,659,000 |
| A0120D | Integrated Allowance | | | 90,000 | 130,000 | 32,000 | 32,000 | 8,000 | 95,000 |
| A01217 | Medical Allowance | | | 1,196,000 | 845,000 | 415,000 | 415,000 | 104,000 | 1,245,000 |
| A0121N | Personal Allowance | | | 54,000 | 55,000 | 19,000 | 19,000 | 5,000 | 57,000 |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 | 2,000 | 2,000 | 1,000 | 6,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 1,257,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,625,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,625,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,491,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,200,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 1,400,000 | 1,679,000 | 824,000 | 824,000 | 206,000 | 2,471,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 1,828,000 | 824,000 | 824,000 | 206,000 | 2,471,000 |
| A0124T | Special Allowance - 2022 | | | | 2,436,000 | 824,000 | 824,000 | 206,000 | 2,471,000 |
| A01270 | Others | | | | <u>49,000</u> | | | | |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4620 | Punjab National Museum of Science & Technology Lahore | | | | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 49,000 | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,405,000</u> | <u>879,000</u> | <u>485,000</u> | <u>483,000</u> | <u>121,000</u> | <u>1,449,000</u> |
| A01271 | Overtime Allowance | | 1,000 | | 1,000 | | | 1,000 |
| A01273 | Honoraria | | <u>879,000</u> | <u>879,000</u> | <u>308,000</u> | <u>308,000</u> | <u>77,000</u> | <u>923,000</u> |
| 000 | Honoraria | | 879,000 | 879,000 | | | | 923,000 |
| A01274 | Medical Charges | | 350,000 | | 117,000 | 117,000 | 29,000 | 350,000 |
| A01277 | Contingent Paid Staff | | 175,000 | | 59,000 | 58,000 | 15,000 | 175,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>5,449,000</u> | <u>4,844,000</u> | <u>2,010,000</u> | <u>3,180,000</u> | <u>508,000</u> | <u>6,009,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>229,000</u> | <u>131,000</u> | <u>80,000</u> | <u>119,000</u> | <u>22,000</u> | <u>238,000</u> |
| A03201 | Postage and Telegraph | | 39,000 | | 13,000 | 26,000 | 4,000 | 39,000 |
| A03202 | Telephone and Trunk Call | | 186,000 | 131,000 | 65,000 | 90,000 | 17,000 | 195,000 |
| A03205 | Courier and Pilot Service | | 4,000 | | 2,000 | 3,000 | 1,000 | 4,000 |
| A033 | TOTAL UTILITIES | | <u>2,625,000</u> | <u>2,508,000</u> | <u>1,034,000</u> | <u>1,615,000</u> | <u>260,000</u> | <u>3,098,000</u> |
| A03301 | Gas | | 266,000 | 130,000 | 93,000 | 148,000 | 24,000 | 279,000 |
| A03302 | Water | | 85,000 | 33,000 | 30,000 | 37,000 | 8,000 | 89,000 |
| A03303 | Electricity | | <u>2,274,000</u> | <u>2,345,000</u> | <u>910,000</u> | <u>1,429,000</u> | <u>228,000</u> | <u>2,729,000</u> |
| 001 | Electricity | | 2,274,000 | 2,345,000 | | | | 2,729,000 |
| A03305 | POL for Generator | | | | 1,000 | 1,000 | | 1,000 |

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EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4620 | Punjab National Museum of Science & Technology Lahore | | | | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>5,000</u> | <u>6,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>5,000</u> |
| A03407 | Rates and Taxes | | 5,000 | 6,000 | 2,000 | 4,000 | 1,000 | 5,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>20,000</u> | | <u>8,000</u> | <u>15,000</u> | <u>2,000</u> | <u>22,000</u> |
| A03603 | Registration | | 20,000 | | 8,000 | 15,000 | 2,000 | 22,000 |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03701 | Computer | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,255,000</u> | <u>1,400,000</u> | <u>419,000</u> | <u>570,000</u> | <u>105,000</u> | <u>1,256,000</u> |
| A03805 | Travelling Allowance | | <u>45,000</u> | | <u>15,000</u> | <u>30,000</u> | <u>4,000</u> | <u>45,000</u> |
| 001 | Travelling Allowance | | 45,000 | | | | | 45,000 |
| A03807 | P.O.L Charges | | 1,200,000 | 1,400,000 | 400,000 | 532,000 | 100,000 | 1,200,000 |
| A03809 | CNG Charges (Govt) | | 10,000 | | 4,000 | 8,000 | 1,000 | 11,000 |
| A039 | TOTAL GENERAL | | <u>1,314,000</u> | <u>799,000</u> | <u>466,000</u> | <u>856,000</u> | <u>118,000</u> | <u>1,389,000</u> |
| A03901 | Stationery | | 97,000 | 97,000 | 36,000 | 52,000 | 9,000 | 107,000 |
| A03902 | Printing and Publication | | <u>296,000</u> | <u>296,000</u> | <u>109,000</u> | <u>213,000</u> | <u>27,000</u> | <u>326,000</u> |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4620 | Punjab National Museum of Science & Technology Lahore | | | | | | | | |
| 001 | Printing and Publications | | | 296,000 | 296,000 | | | | 326,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 82,000 | | 30,000 | 60,000 | 8,000 | 90,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>18,000</u> | <u>18,000</u> | <u>7,000</u> | <u>10,000</u> | <u>2,000</u> | <u>20,000</u> |
| 001 | News Papers, Periodicals & Books | | | 18,000 | 18,000 | | | | 20,000 |
| A03906 | Uniforms and Protective Clothing | | | 63,000 | 73,000 | 23,000 | 46,000 | 6,000 | 69,000 |
| A03907 | Advertising & Publicity | | | <u>380,000</u> | <u>31,000</u> | <u>127,000</u> | <u>254,000</u> | <u>32,000</u> | <u>380,000</u> |
| 001 | Advertising & Publicity | | | 380,000 | 31,000 | | | | 380,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | <u>21,000</u> | | <u>7,000</u> | <u>14,000</u> | <u>2,000</u> | <u>21,000</u> |
| 001 | Payments to Govt. Dept. | | | 21,000 | | | | | 21,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 170,000 | 59,000 | 57,000 | 114,000 | 14,000 | 170,000 |
| A03942 | Cost of Other Stores | | | <u>85,000</u> | <u>110,000</u> | <u>32,000</u> | <u>38,000</u> | <u>8,000</u> | <u>94,000</u> |
| 001 | Cost of Other Stores | | | 85,000 | 110,000 | | | | 94,000 |
| A03970 | Others | | | <u>102,000</u> | <u>115,000</u> | <u>38,000</u> | <u>55,000</u> | <u>10,000</u> | <u>112,000</u> |
| 001 | Others | | | 102,000 | 115,000 | | | | 112,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,200,000</u> | <u>421,000</u> | <u>500,000</u> | <u>1,000,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| A041 | TOTAL PENSION | | | <u>1,200,000</u> | <u>421,000</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 | | | 1,200,000 | 421,000 | 500,000 | 1,000,000 | 125,000 | 1,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>550,000</u> | | <u>200,000</u> | <u>400,000</u> | <u>50,000</u> | <u>600,000</u> |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4620 | Punjab National Museum of Science & Technology Lahore | | | | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>550,000</u> | | <u>200,000</u> | <u>400,000</u> | <u>50,000</u> | <u>600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>550,000</u> | | <u>200,000</u> | <u>400,000</u> | <u>50,000</u> | <u>600,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 550,000 | | | | | 600,000 |
| A06 | TOTAL TRANSFERS | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A06301 | Entertainments & Gifts | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Entertainment & Gifts | | | 1,000 | | | | | 1,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>458,000</u> | <u>434,000</u> | <u>171,000</u> | <u>422,000</u> | <u>302,000</u> | <u>505,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>85,000</u> | <u>61,000</u> | <u>33,000</u> | <u>94,000</u> | <u>94,000</u> | <u>94,000</u> |
| A09201 | Hardware | | | 61,000 | 61,000 | 23,000 | 67,000 | 67,000 | 67,000 |
| A09202 | Software | | | 15,000 | | 6,000 | 17,000 | 17,000 | 17,000 |
| A09203 | I.T. Equipment | | | 9,000 | | 4,000 | 10,000 | 10,000 | 10,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>306,000</u> | <u>306,000</u> | <u>113,000</u> | <u>254,000</u> | <u>207,000</u> | <u>337,000</u> |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4620 | Punjab National Museum of Science & Technology Lahore | | | | | | | | |
| A09601 | Plant and Machinery | | | 306,000 | 306,000 | 113,000 | 254,000 | 207,000 | 337,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>67,000</u> | <u>67,000</u> | <u>25,000</u> | <u>74,000</u> | <u>1,000</u> | <u>74,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 67,000 | 67,000 | 25,000 | 74,000 | 1,000 | 74,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>3,305,000</u> | <u>3,266,000</u> | <u>1,444,000</u> | <u>1,961,000</u> | <u>272,000</u> | <u>3,605,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>923,000</u> | <u>923,000</u> | <u>400,000</u> | <u>476,000</u> | <u>75,000</u> | <u>1,000,000</u> |
| A13001 | Transport | | | 923,000 | 923,000 | 400,000 | 476,000 | 75,000 | 1,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>923,000</u> | <u>923,000</u> | <u>400,000</u> | <u>550,000</u> | <u>75,000</u> | <u>1,000,000</u> |
| A13101 | Machinery and Equipment | | | 923,000 | 923,000 | 400,000 | 550,000 | 75,000 | 1,000,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>243,000</u> | <u>243,000</u> | <u>107,000</u> | <u>113,000</u> | <u>20,000</u> | <u>267,000</u> |
| A13201 | Furniture and Fixture | | | 243,000 | 243,000 | 107,000 | 113,000 | 20,000 | 267,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,105,000</u> | <u>1,105,000</u> | <u>487,000</u> | <u>737,000</u> | <u>93,000</u> | <u>1,216,000</u> |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4620 | Punjab National Museum of Science & Technology Lahore | | | | | | | |
| A13301 | Office Buildings | | <u>817,000</u> | <u>817,000</u> | <u>360,000</u> | <u>560,000</u> | <u>68,000</u> | <u>899,000</u> |
| 001 | Office Buildings | | 817,000 | 817,000 | | | | 899,000 |
| A13302 | Residential Buildings | | 111,000 | 111,000 | 49,000 | 86,000 | 9,000 | 122,000 |
| A13303 | Other Buildings | | 27,000 | 27,000 | 12,000 | 21,000 | 3,000 | 30,000 |
| A13370 | Others | | 150,000 | 150,000 | 66,000 | 70,000 | 13,000 | 165,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>111,000</u> | <u>72,000</u> | <u>50,000</u> | <u>85,000</u> | <u>9,000</u> | <u>122,000</u> |
| A13701 | Hardware | | 72,000 | 72,000 | 32,000 | 54,000 | 6,000 | 79,000 |
| A13702 | Software | | 38,000 | | 17,000 | 30,000 | 3,000 | 42,000 |
| A13703 | I.T. Equipment | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| Punjab National Museum of Science & Technology Lahore | | | 41,700,000 | 37,798,000 | 16,791,000 | 19,419,000 | 4,374,000 | 49,589,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4646 | Emerson University Multan | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>266,522,000</u> | <u>250,192,000</u> | <u>96,114,000</u> | <u>96,112,000</u> | <u>24,029,000</u> | <u>288,337,000</u> |
| A011 | TOTAL PAY | | <u>169,786,000</u> | <u>156,134,000</u> | <u>62,256,000</u> | <u>62,255,000</u> | <u>15,564,000</u> | <u>186,765,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>151,788,000</u> | <u>135,200,000</u> | <u>55,656,000</u> | <u>55,656,000</u> | <u>13,914,000</u> | <u>166,967,000</u> |
| A01150 | Others | | <u>151,788,000</u> | <u>135,200,000</u> | <u>55,656,000</u> | <u>55,656,000</u> | <u>13,914,000</u> | <u>166,967,000</u> |
| 002 | Pay of Officers | | 151,788,000 | | | | | 166,967,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>17,998,000</u> | <u>20,934,000</u> | <u>6,600,000</u> | <u>6,599,000</u> | <u>1,650,000</u> | <u>19,798,000</u> |
| A01170 | Others | | <u>17,998,000</u> | <u>20,934,000</u> | <u>6,600,000</u> | <u>6,599,000</u> | <u>1,650,000</u> | <u>19,798,000</u> |
| 002 | Pay of Other Staff | | 17,998,000 | | | | | 19,798,000 |
| A012 | TOTAL ALLOWANCES | | <u>96,736,000</u> | <u>94,058,000</u> | <u>33,858,000</u> | <u>33,857,000</u> | <u>8,465,000</u> | <u>101,572,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>96,736,000</u> | <u>94,058,000</u> | <u>33,858,000</u> | <u>33,857,000</u> | <u>8,465,000</u> | <u>101,572,000</u> |
| A01270 | Others | | <u>96,736,000</u> | <u>94,058,000</u> | <u>33,858,000</u> | <u>33,857,000</u> | <u>8,465,000</u> | <u>101,572,000</u> |
| 001 | Others | | 96,736,000 | | | | | 101,572,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,514,000</u> | <u>6,667,000</u> | <u>13,334,000</u> | <u>1,667,000</u> | <u>20,000,000</u> |
| A041 | TOTAL PENSION | | | <u>3,514,000</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 | | | 3,514,000 | 6,667,000 | 13,334,000 | 1,667,000 | 20,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4646 | Emerson University Multan | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>15,097,000</u> | <u>138,878,000</u> | <u>8,618,000</u> | <u>8,617,000</u> | <u>2,155,000</u> | <u>25,852,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>15,097,000</u> | <u>138,878,000</u> | <u>8,618,000</u> | <u>8,617,000</u> | <u>2,155,000</u> | <u>25,852,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>6,801,000</u> | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 6,801,000 | | | | |
| A05270 | To Others | | <u>15,097,000</u> | <u>132,077,000</u> | <u>8,618,000</u> | <u>8,617,000</u> | <u>2,155,000</u> | <u>25,852,000</u> |
| 001 | Others | | 15,097,000 | | | | | 25,852,000 |
| Emerson University Multan | | | 281,619,000 | 392,584,000 | 111,399,000 | 118,063,000 | 27,851,000 | 334,189,000 |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4653 Punjab Public Library Lahore | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>47,631,000</u> | <u>33,063,000</u> | <u>17,307,000</u> | <u>17,275,000</u> | <u>4,323,000</u> | <u>51,850,000</u> |
| A011 TOTAL PAY | | | <u>24,027,000</u> | <u>21,008,000</u> | <u>11,724,000</u> | <u>11,696,000</u> | <u>2,925,000</u> | <u>35,116,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | <u>10,645,000</u> | <u>7,995,000</u> | <u>5,278,000</u> | <u>5,277,000</u> | <u>1,320,000</u> | <u>15,832,000</u> |
| A01150 Others | | | <u>10,645,000</u> | <u>7,995,000</u> | <u>5,278,000</u> | <u>5,277,000</u> | <u>1,320,000</u> | <u>15,832,000</u> |
| 002 Pay of Officers | | | 10,645,000 | | | | | 15,832,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | | <u>13,382,000</u> | <u>13,013,000</u> | <u>6,446,000</u> | <u>6,419,000</u> | <u>1,605,000</u> | <u>19,284,000</u> |
| A01170 Others | | | <u>13,382,000</u> | <u>13,013,000</u> | <u>6,446,000</u> | <u>6,419,000</u> | <u>1,605,000</u> | <u>19,284,000</u> |
| 002 Pay of Other Staff | | | 13,382,000 | | | | | 19,284,000 |
| A012 TOTAL ALLOWANCES | | | <u>23,604,000</u> | <u>12,055,000</u> | <u>5,583,000</u> | <u>5,579,000</u> | <u>1,398,000</u> | <u>16,734,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>19,967,000</u> | <u>6,476,000</u> | <u>4,443,000</u> | <u>4,440,000</u> | <u>1,112,000</u> | <u>13,317,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 15,000 | 6,000 | 6,000 | 2,000 | 17,000 |
| A01202 House Rent Allowance | | | 3,502,000 | 1,651,000 | 1,138,000 | 1,137,000 | 285,000 | 3,412,000 |
| A01203 Conveyance Allowance | | | 2,676,000 | 1,135,000 | 893,000 | 893,000 | 223,000 | 2,678,000 |
| A0120D Integrated Allowance | | | 140,000 | 84,000 | 47,000 | 47,000 | 12,000 | 140,000 |
| A01216 Qualification Allowance | | | 66,000 | 106,000 | 23,000 | 23,000 | 6,000 | 69,000 |
| A01217 Medical Allowance | | | 1,556,000 | 764,000 | 516,000 | 516,000 | 129,000 | 1,547,000 |
| A01224 Entertainment Allowance | | | 12,000 | 12,000 | 5,000 | 4,000 | 1,000 | 13,000 |
| A01226 Computer Allowance | | | 72,000 | 72,000 | 21,000 | 21,000 | 6,000 | 63,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,638,000 | | | | | |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4653 | Punjab Public Library Lahore | | | | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 24,000 | 59,000 | 9,000 | 8,000 | 2,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,163,000 | | | | | |
| A01236 | Deputation Allowance | | | 105,000 | 144,000 | 37,000 | 37,000 | 9,000 | 110,000 |
| A01238 | Charge Allowance | | | | 300,000 | | | | |
| A01239 | Special Allowance | | | | <u>25,000</u> | | | | |
| 001 | Special Allowance | | | | 25,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,163,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,682,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,163,000 | | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 2,084,000 | 1,051,000 | 1,051,000 | 263,000 | 3,153,000 |
| A01270 | Others | | | <u>1,990,000</u> | <u>25,000</u> | <u>697,000</u> | <u>697,000</u> | <u>174,000</u> | <u>2,090,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,990,000 | | | | | 2,090,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,637,000</u> | <u>5,579,000</u> | <u>1,140,000</u> | <u>1,139,000</u> | <u>286,000</u> | <u>3,417,000</u> |
| A01271 | Overtime Allowance | | | 44,000 | 89,000 | 16,000 | 15,000 | 4,000 | 46,000 |
| A01273 | Honoraria | | | <u>163,000</u> | <u>2,163,000</u> | <u>57,000</u> | <u>57,000</u> | <u>15,000</u> | <u>171,000</u> |
| 000 | Honoraria | | | 163,000 | 2,163,000 | | | | 171,000 |
| A01274 | Medical Charges | | | 800,000 | | 167,000 | 167,000 | 42,000 | 500,000 |
| A01277 | Contingent Paid Staff | | | 2,000,000 | 3,250,000 | 700,000 | 700,000 | 175,000 | 2,100,000 |
| A01278 | Leave Salary | | | 630,000 | 77,000 | 200,000 | 200,000 | 50,000 | 600,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>12,680,000</u> | <u>13,626,000</u> | <u>4,744,000</u> | <u>7,830,000</u> | <u>1,190,000</u> | <u>14,210,000</u> |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4653 | Punjab Public Library Lahore | | | | | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>465,000</u> | <u>485,000</u> | <u>172,000</u> | <u>181,000</u> | <u>43,000</u> | <u>512,000</u> |
| A03201 | Postage and Telegraph | | | 28,000 | 28,000 | 11,000 | 21,000 | 3,000 | 31,000 |
| A03202 | Telephone and Trunk Call | | | 185,000 | 185,000 | 68,000 | 68,000 | 17,000 | 204,000 |
| A03204 | Electronic Communication | | | 252,000 | 272,000 | 93,000 | 92,000 | 23,000 | 277,000 |
| A033 | TOTAL UTILITIES | | | <u>2,281,000</u> | <u>2,322,000</u> | <u>910,000</u> | <u>1,037,000</u> | <u>228,000</u> | <u>2,728,000</u> |
| A03301 | Gas | | | 26,000 | 27,000 | 10,000 | 20,000 | 3,000 | 29,000 |
| A03302 | Water | | | 42,000 | 42,000 | 15,000 | 15,000 | 4,000 | 45,000 |
| A03303 | Electricity | | | <u>2,200,000</u> | <u>2,200,000</u> | <u>880,000</u> | <u>992,000</u> | <u>220,000</u> | <u>2,640,000</u> |
| 001 | Electricity | | | 2,200,000 | 2,200,000 | | | | 2,640,000 |
| A03304 | Hot and Cold Weather Charges | | | 13,000 | 53,000 | 5,000 | 10,000 | 1,000 | 14,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>474,000</u> | <u>824,000</u> | <u>190,000</u> | <u>211,000</u> | <u>48,000</u> | <u>564,000</u> |
| A03805 | Travelling Allowance | | | <u>55,000</u> | <u>55,000</u> | <u>21,000</u> | <u>41,000</u> | <u>5,000</u> | <u>61,000</u> |
| 001 | Travelling Allowance | | | 55,000 | 55,000 | | | | 61,000 |
| A03806 | Transportation of Goods | | | 6,000 | 6,000 | 3,000 | 5,000 | 1,000 | 7,000 |
| A03807 | P.O.L Charges | | | 413,000 | 763,000 | 166,000 | 165,000 | 42,000 | 496,000 |
| A039 | TOTAL GENERAL | | | <u>9,460,000</u> | <u>9,995,000</u> | <u>3,472,000</u> | <u>6,401,000</u> | <u>871,000</u> | <u>10,406,000</u> |
| A03901 | Stationery | | | 410,000 | 548,000 | 151,000 | 179,000 | 38,000 | 451,000 |
| A03902 | Printing and Publication | | | <u>389,000</u> | <u>389,000</u> | <u>143,000</u> | <u>286,000</u> | <u>36,000</u> | <u>428,000</u> |
| 001 | Printing and Publications | | | 389,000 | 389,000 | | | | 428,000 |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4653 | Punjab Public Library Lahore | | | | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 515,000 | 515,000 | 189,000 | 309,000 | 48,000 | 567,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>7,524,000</u> | <u>7,524,000</u> | <u>2,759,000</u> | <u>5,236,000</u> | <u>690,000</u> | <u>8,276,000</u> |
| 001 | News Papers, Periodicals & Books | | | 7,524,000 | 7,524,000 | | | | 8,276,000 |
| A03906 | Uniforms and Protective Clothing | | | 12,000 | 12,000 | 5,000 | 9,000 | 1,000 | 13,000 |
| A03907 | Advertising & Publicity | | | <u>184,000</u> | <u>184,000</u> | <u>68,000</u> | <u>135,000</u> | <u>17,000</u> | <u>202,000</u> |
| 001 | Advertising & Publicity | | | 184,000 | 184,000 | | | | 202,000 |
| A03917 | Law Charges | | | 57,000 | 57,000 | 21,000 | 42,000 | 6,000 | 63,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 57,000 | 57,000 | 21,000 | 42,000 | 6,000 | 63,000 |
| A03942 | Cost of Other Stores | | | <u>284,000</u> | <u>459,000</u> | <u>104,000</u> | <u>142,000</u> | <u>26,000</u> | <u>312,000</u> |
| 001 | Cost of Other Stores | | | 284,000 | 459,000 | | | | 312,000 |
| A03970 | Others | | | <u>28,000</u> | <u>250,000</u> | <u>11,000</u> | <u>21,000</u> | <u>3,000</u> | <u>31,000</u> |
| 001 | Others | | | 28,000 | 250,000 | | | | 31,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>25,000,000</u> | <u>27,066,000</u> | <u>15,201,000</u> | <u>25,902,000</u> | <u>3,801,000</u> | <u>45,600,000</u> |
| A041 | TOTAL PENSION | | | <u>25,000,000</u> | <u>27,066,000</u> | <u>15,201,000</u> | <u>25,902,000</u> | <u>3,801,000</u> | <u>45,600,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | | 66,000 | 867,000 | 1,734,000 | 217,000 | 2,600,000 |
| A04116 | Pension contribution (LCS/ Non LCS) | | | 25,000,000 | 27,000,000 | 11,667,000 | 18,834,000 | 2,917,000 | 35,000,000 |
| A04170 | Others | | | | | 2,667,000 | 5,334,000 | 667,000 | 8,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | | | | |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | |
| LQ4653 | Punjab Public Library Lahore | | | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | |
| A06 | TOTAL TRANSFERS | | <u>137,000</u> | <u>137,000</u> | <u>51,000</u> | <u>101,000</u> | <u>13,000</u> | <u>151,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>137,000</u> | <u>137,000</u> | <u>51,000</u> | <u>101,000</u> | <u>13,000</u> | <u>151,000</u> |
| A06301 | Entertainments & Gifts | | <u>137,000</u> | <u>137,000</u> | <u>51,000</u> | <u>101,000</u> | <u>13,000</u> | <u>151,000</u> |
| 001 | Entertainment & Gifts | | 137,000 | 137,000 | | | | 151,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>793,000</u> | <u>793,000</u> | <u>293,000</u> | <u>738,000</u> | | <u>872,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>37,000</u> | <u>37,000</u> | <u>15,000</u> | <u>40,000</u> | | <u>40,000</u> |
| A09201 | Hardware | | 13,000 | 13,000 | 5,000 | 14,000 | | 14,000 |
| A09202 | Software | | 12,000 | 12,000 | 5,000 | 13,000 | | 13,000 |
| A09203 | I.T. Equipment | | 12,000 | 12,000 | 5,000 | 13,000 | | 13,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>378,000</u> | <u>378,000</u> | <u>139,000</u> | <u>389,000</u> | | <u>416,000</u> |
| A09601 | Plant and Machinery | | 378,000 | 378,000 | 139,000 | 389,000 | | 416,000 |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | | |
| LQ4653 | Punjab Public Library Lahore | | | | | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>378,000</u> | <u>378,000</u> | <u>139,000</u> | <u>309,000</u> | | <u>416,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 378,000 | 378,000 | 139,000 | 309,000 | | 416,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,019,000</u> | <u>1,267,000</u> | <u>452,000</u> | <u>681,000</u> | <u>87,000</u> | <u>1,122,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>137,000</u> | <u>362,000</u> | <u>61,000</u> | <u>106,000</u> | <u>12,000</u> | <u>151,000</u> |
| A13001 | Transport | | | 137,000 | 362,000 | 61,000 | 106,000 | 12,000 | 151,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>137,000</u> | <u>160,000</u> | <u>61,000</u> | <u>76,000</u> | <u>12,000</u> | <u>151,000</u> |
| A13101 | Machinery and Equipment | | | 137,000 | 160,000 | 61,000 | 76,000 | 12,000 | 151,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>137,000</u> | <u>137,000</u> | <u>61,000</u> | <u>54,000</u> | <u>12,000</u> | <u>151,000</u> |
| A13201 | Furniture and Fixture | | | 137,000 | 137,000 | 61,000 | 54,000 | 12,000 | 151,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>231,000</u> | <u>231,000</u> | <u>102,000</u> | <u>154,000</u> | <u>19,000</u> | <u>254,000</u> |
| A13301 | Office Buildings | | | <u>231,000</u> | <u>231,000</u> | <u>102,000</u> | <u>154,000</u> | <u>19,000</u> | <u>254,000</u> |
| 001 | Office Buildings | | | 231,000 | 231,000 | | | | 254,000 |

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | | |
| LQ4653 | Punjab Public Library Lahore | | | | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>377,000</u> | <u>377,000</u> | <u>167,000</u> | <u>291,000</u> | <u>32,000</u> | <u>415,000</u> |
| A13701 | Hardware | | 137,000 | 137,000 | 61,000 | 106,000 | 12,000 | 151,000 |
| A13703 | I.T. Equipment | | 240,000 | 240,000 | 106,000 | 185,000 | 20,000 | 264,000 |
| Punjab Public Library Lahore | | | 89,760,000 | 75,952,000 | 38,048,000 | 52,527,000 | 9,414,000 | 113,805,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4661 | University of Jhang | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>82,000,000</u> | <u>82,000,000</u> | | | | |
| A011 | TOTAL PAY | | <u>44,000,000</u> | <u>44,000,000</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>28,000,000</u> | <u>28,000,000</u> | | | | |
| A01150 | Others | | <u>28,000,000</u> | <u>28,000,000</u> | | | | |
| 002 | Pay of Officers | | 28,000,000 | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>16,000,000</u> | <u>16,000,000</u> | | | | |
| A01170 | Others | | <u>16,000,000</u> | <u>16,000,000</u> | | | | |
| 002 | Pay of Other Staff | | 16,000,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>38,000,000</u> | <u>38,000,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>38,000,000</u> | <u>38,000,000</u> | | | | |
| A01270 | Others | | <u>38,000,000</u> | <u>38,000,000</u> | | | | |
| 001 | Others | | 38,000,000 | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>83,000,000</u> | <u>83,000,000</u> | <u>16,667,000</u> | <u>26,692,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>83,000,000</u> | <u>83,000,000</u> | <u>16,667,000</u> | <u>26,692,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05270 | To Others | | <u>83,000,000</u> | <u>83,000,000</u> | <u>16,667,000</u> | <u>26,692,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | 83,000,000 | | | | | 50,000,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4661 | University of Jhang | | | | | | | |
| University of Jhang | | | 165,000,000 | 165,000,000 | 16,667,000 | 26,692,000 | 4,167,000 | 50,000,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4662 | University of Okara | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>50,000,000</u> | <u>50,000,000</u> | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>50,000,000</u> | <u>50,000,000</u> | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05270 | To Others | | <u>50,000,000</u> | <u>50,000,000</u> | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | 50,000,000 | | | | | 50,000,000 |
| University of Okara | | | 50,000,000 | 50,000,000 | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4670 | Divisional Directorate of Secondary | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>124,051,000</u> | <u>133,093,000</u> | <u>45,680,000</u> | <u>45,672,000</u> | <u>11,425,000</u> | <u>137,018,000</u> |
| A011 | TOTAL PAY | 199 | 183 | <u>66,807,000</u> | <u>87,621,000</u> | <u>29,106,000</u> | <u>29,101,000</u> | <u>7,276,000</u> | <u>87,306,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 82 | 66 | <u>45,456,000</u> | <u>70,889,000</u> | <u>19,569,000</u> | <u>19,568,000</u> | <u>4,893,000</u> | <u>58,704,000</u> |
| A01101 | Total Basic Pay of Officers | 82 | 66 | <u>45,400,000</u> | <u>68,748,000</u> | <u>19,549,000</u> | <u>19,548,000</u> | <u>4,887,000</u> | <u>58,645,000</u> |
| D102-M | Director (S.E.) (BPS-20) | 9 | 9 | 8,500,000 | | | 12,750,000 | | |
| A020-M | Additional Director (BPS-19) | 18 | 18 | 15,500,000 | | | 23,250,000 | | |
| O101-M | OSD Deceased (BPS-19) | 1 | 1 | 1,700,000 | | | 2,440,000 | | |
| I135-M | Incharge Officer (BPS-17) | 9 | 1 | 3,500,000 | | | 582,000 | | |
| S257-M | Student Welfare Officer (BPS-17) | 9 | 1 | 2,800,000 | | | 468,000 | | |
| A097-M | Assistant (BPS-16) | 27 | 27 | 9,900,000 | | | 13,905,000 | | |
| S393-M | Senior Scale Stenographer (BPS-16) | 9 | 9 | 3,500,000 | | | 5,250,000 | | |
| A01102 | Personal pay | | | 53,000 | 2,138,000 | 19,000 | 19,000 | 5,000 | 56,000 |
| A01103 | Special Pay | | | 3,000 | 3,000 | 1,000 | 1,000 | 1,000 | 3,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 117 | 117 | <u>21,351,000</u> | <u>16,732,000</u> | <u>9,537,000</u> | <u>9,533,000</u> | <u>2,383,000</u> | <u>28,602,000</u> |
| A01151 | Total Basic Pay of Other Staff | 117 | 117 | <u>21,350,000</u> | <u>16,724,000</u> | <u>9,536,000</u> | <u>9,533,000</u> | <u>2,383,000</u> | <u>28,601,000</u> |
| D766-M | District Scout Organizer (BPS-15) | 9 | 9 | 2,350,000 | | | 3,343,000 | | |
| S216-M | Stenographer (BPS-15) | 9 | 9 | 2,800,000 | | | 2,844,000 | | |

**PC21015 (015)
EDUCATION**

092102 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4670 | Divisional Directorate of Secondary | | | | | | | | |
| S078-M Senior Clerk | (BPS-14) | 9 | 9 | 2,050,000 | | 3,075,000 | | | |
| S219-M Stenotypist | (BPS-12) | 9 | 9 | 1,850,000 | | 1,950,000 | | | |
| D186-M Driver | (BPS-05) | 9 | 9 | 1,200,000 | | 1,753,000 | | | |
| C256-M Class IV | (BPS-02) | 54 | 54 | 8,100,000 | | 11,642,000 | | | |
| N006-M Naib Qasid | (BPS-02) | 9 | 9 | 1,900,000 | | 2,344,000 | | | |
| S311-M Sanitary Worker | (BPS-02) | 9 | 9 | 1,100,000 | | 1,650,000 | | | |
| A01152 Personal pay | | | | 1,000 | 8,000 | 1,000 | | 1,000 | |
| A012 | TOTAL ALLOWANCES | | | <u>57,244,000</u> | <u>45,472,000</u> | <u>16,574,000</u> | <u>16,571,000</u> | <u>4,149,000</u> | <u>49,712,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>55,144,000</u> | <u>45,472,000</u> | <u>15,839,000</u> | <u>15,836,000</u> | <u>3,964,000</u> | <u>47,507,000</u> |
| A01201 Senior Post Allowance | | | | 1,000 | 95,000 | 1,000 | | 1,000 | |
| A01202 House Rent Allowance | | | | 9,000,000 | 6,807,000 | 3,150,000 | 3,150,000 | 788,000 | 9,450,000 |
| A01203 Conveyance Allowance | | | | 7,200,000 | 4,126,000 | 2,520,000 | 2,520,000 | 630,000 | 7,560,000 |
| A0120D Integrated Allowance | | | | 220,000 | 436,000 | 77,000 | 77,000 | 20,000 | 231,000 |
| A01216 Qualification Allowance | | | | 9,000 | 374,000 | 3,000 | 3,000 | 1,000 | 9,000 |
| A01217 Medical Allowance | | | | 4,400,000 | 3,334,000 | 1,540,000 | 1,540,000 | 385,000 | 4,620,000 |
| A0121N Personal Allowance | | | | 145,000 | 195,000 | 51,000 | 51,000 | 13,000 | 152,000 |
| A01224 Entertainment Allowance | | | | 155,000 | 205,000 | 55,000 | 54,000 | 14,000 | 163,000 |
| A0122M Adhoc Relief Allowance-2016 | | | | 5,000,000 | | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 14,000 | 163,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 6,800,000 | 342,000 | | | | |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4670 | Divisional Directorate of Secondary | | | | | | | | |
| A01238 | Charge Allowance | | | 550,000 | 305,000 | 193,000 | 193,000 | 48,000 | 578,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,800,000 | 340,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 5,000,000 | 305,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,500,000 | 5,000 | | | | |
| A0124H | Special Allowance-2021 | | | 5,500,000 | 6,400,000 | 1,925,000 | 1,925,000 | 482,000 | 5,775,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 10,418,000 | 3,334,000 | 3,333,000 | 834,000 | 10,000,000 |
| A0124T | Special Allowance - 2022 | | | | 11,170,000 | 2,687,000 | 2,687,000 | 672,000 | 8,060,000 |
| A01270 | Others | | | <u>850,000</u> | <u>452,000</u> | <u>298,000</u> | <u>298,000</u> | <u>75,000</u> | <u>893,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 850,000 | | | | | 893,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,100,000</u> | | <u>735,000</u> | <u>735,000</u> | <u>185,000</u> | <u>2,205,000</u> |
| A01273 | Honoraria | | | <u>1,400,000</u> | | <u>490,000</u> | <u>490,000</u> | <u>123,000</u> | <u>1,470,000</u> |
| 000 | Honoraria | | | 1,400,000 | | | | | 1,470,000 |
| A01274 | Medical Charges | | | 700,000 | | 245,000 | 245,000 | 62,000 | 735,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>6,222,000</u> | <u>9,143,000</u> | <u>2,356,000</u> | <u>3,970,000</u> | <u>589,000</u> | <u>7,036,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>656,000</u> | <u>744,000</u> | <u>232,000</u> | <u>433,000</u> | <u>58,000</u> | <u>691,000</u> |
| A03201 | Postage and Telegraph | | | 186,000 | 186,000 | 65,000 | 123,000 | 17,000 | 195,000 |
| A03202 | Telephone and Trunk Call | | | 470,000 | 558,000 | 165,000 | 308,000 | 41,000 | 494,000 |
| A03204 | Electronic Communication | | | | | 1,000 | 1,000 | | 1,000 |
| A03205 | Courier and Pilot Service | | | | | 1,000 | 1,000 | | 1,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| LQ4670 | Divisional Directorate of Secondary | | | | | | | |
| A033 | TOTAL UTILITIES | | <u>1,793,000</u> | <u>1,867,000</u> | <u>716,000</u> | <u>1,378,000</u> | <u>178,000</u> | <u>2,140,000</u> |
| A03301 | Gas | | 150,000 | | 53,000 | 106,000 | 13,000 | 158,000 |
| A03302 | Water | | | | 4,000 | 7,000 | 1,000 | 10,000 |
| A03303 | Electricity | | <u>1,642,000</u> | <u>1,867,000</u> | <u>657,000</u> | <u>1,263,000</u> | <u>164,000</u> | <u>1,970,000</u> |
| 001 | Electricity | | 1,642,000 | 1,867,000 | | | | 1,970,000 |
| A03304 | Hot and Cold Weather Charges | | | | 1,000 | 1,000 | | 1,000 |
| A03370 | Others | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03407 | Rates and Taxes | | | | 1,000 | 1,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,162,000</u> | <u>3,428,000</u> | <u>444,000</u> | <u>615,000</u> | <u>111,000</u> | <u>1,329,000</u> |
| A03805 | Travelling Allowance | | <u>662,000</u> | <u>3,428,000</u> | <u>243,000</u> | <u>414,000</u> | <u>61,000</u> | <u>728,000</u> |
| 001 | Travelling Allowance | | 662,000 | 3,428,000 | | | | 728,000 |
| A03806 | Transportation of Goods | | | | 1,000 | 1,000 | | 1,000 |
| A03807 | P.O.L Charges | | 500,000 | | 200,000 | 200,000 | 50,000 | 600,000 |
| A039 | TOTAL GENERAL | | <u>2,611,000</u> | <u>3,104,000</u> | <u>963,000</u> | <u>1,543,000</u> | <u>242,000</u> | <u>2,875,000</u> |
| A03901 | Stationery | | 925,000 | 1,150,000 | 340,000 | 528,000 | 85,000 | 1,018,000 |
| A03902 | Printing and Publication | | <u>450,000</u> | <u>450,000</u> | <u>165,000</u> | <u>259,000</u> | <u>42,000</u> | <u>495,000</u> |
| 001 | Printing and Publications | | 450,000 | 450,000 | | | | 495,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4670 | Divisional Directorate of Secondary | | | | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | | | 1,000 | 1,000 | | 1,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>90,000</u> | <u>90,000</u> | <u>33,000</u> | <u>66,000</u> | <u>9,000</u> | <u>99,000</u> |
| 001 | News Papers, Periodicals & Books | | | 90,000 | 90,000 | | | | 99,000 |
| A03906 | Uniforms and Protective Clothing | | | 92,000 | | 34,000 | 68,000 | 9,000 | 101,000 |
| A03907 | Advertising & Publicity | | | <u>89,000</u> | | <u>33,000</u> | <u>66,000</u> | <u>8,000</u> | <u>98,000</u> |
| 001 | Advertising & Publicity | | | 89,000 | | | | | 98,000 |
| A03917 | Law Charges | | | | | 1,000 | 1,000 | | 1,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | | | 1,000 | 1,000 | | 1,000 |
| A03942 | Cost of Other Stores | | | <u>473,000</u> | <u>698,000</u> | <u>174,000</u> | <u>271,000</u> | <u>44,000</u> | <u>520,000</u> |
| 001 | Cost of Other Stores | | | 473,000 | 698,000 | | | | 520,000 |
| A03955 | Computer Stationary | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03970 | Others | | | <u>491,000</u> | <u>716,000</u> | <u>180,000</u> | <u>281,000</u> | <u>45,000</u> | <u>540,000</u> |
| 001 | Others | | | 491,000 | 716,000 | | | | 540,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>7,500,000</u> | <u>12,750,000</u> | <u>5,000,000</u> | <u>10,000,000</u> | <u>1,250,000</u> | <u>15,000,000</u> |
| A041 | TOTAL PENSION | | | <u>7,500,000</u> | <u>12,750,000</u> | <u>5,000,000</u> | <u>10,000,000</u> | <u>1,250,000</u> | <u>15,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 7,500,000 | 12,750,000 | 5,000,000 | 10,000,000 | 1,250,000 | 15,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000</u> | <u>3,400,000</u> | <u>160,000</u> | <u>320,000</u> | <u>40,000</u> | <u>480,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | <u>3,400,000</u> | <u>160,000</u> | <u>320,000</u> | <u>40,000</u> | <u>480,000</u> |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4670 | Divisional Directorate of Secondary | | | | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | <u>3,400,000</u> | <u>160,000</u> | <u>320,000</u> | <u>40,000</u> | <u>480,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 1,000,000 | 3,400,000 | | | | 480,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>370,000</u> | | <u>140,000</u> | <u>412,000</u> | <u>322,000</u> | <u>412,000</u> |
| A091 | TOTAL PURCHASE OF BUILDING | | | <u>370,000</u> | | | | | |
| A09106 | Plant and Machinery | | | 185,000 | | | | | |
| A09107 | Furniture and Fixtures | | | 185,000 | | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | | <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 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | | | | 1,000 | 1,000 | 1,000 | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>68,000</u> | <u>204,000</u> | <u>159,000</u> | <u>204,000</u> |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4670 | Divisional Directorate of Secondary | | | | | | | | |
| A09601 | Plant and Machinery | | | | | 68,000 | 204,000 | 159,000 | 204,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>68,000</u> | <u>204,000</u> | <u>159,000</u> | <u>204,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | | | 68,000 | 204,000 | 159,000 | 204,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>957,000</u> | <u>563,000</u> | <u>425,000</u> | <u>684,000</u> | <u>80,000</u> | <u>1,054,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>200,000</u> | | <u>88,000</u> | <u>154,000</u> | <u>17,000</u> | <u>220,000</u> |
| A13001 | Transport | | | 200,000 | | 88,000 | 154,000 | 17,000 | 220,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>189,000</u> | <u>189,000</u> | <u>84,000</u> | <u>118,000</u> | <u>16,000</u> | <u>208,000</u> |
| A13101 | Machinery and Equipment | | | 189,000 | 189,000 | 84,000 | 118,000 | 16,000 | 208,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>189,000</u> | <u>189,000</u> | <u>84,000</u> | <u>118,000</u> | <u>16,000</u> | <u>208,000</u> |
| A13201 | Furniture and Fixture | | | 189,000 | 189,000 | 84,000 | 118,000 | 16,000 | 208,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>144,000</u> | | <u>66,000</u> | <u>114,000</u> | <u>12,000</u> | <u>162,000</u> |
| A13303 | Other Buildings | | | | | 1,000 | 1,000 | | 1,000 |

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EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| LQ4670 | Divisional Directorate of Secondary | | | | | | | |
| A13370 | Others | | <u>144,000</u> | | <u>65,000</u> | <u>113,000</u> | <u>12,000</u> | <u>161,000</u> |
| 001 | Others | | 144,000 | | | | | 161,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>235,000</u> | <u>185,000</u> | <u>102,000</u> | <u>179,000</u> | <u>19,000</u> | <u>255,000</u> |
| A13701 | Hardware | | 50,000 | | 22,000 | 39,000 | 4,000 | 55,000 |
| A13703 | I.T. Equipment | | 185,000 | 185,000 | 80,000 | 140,000 | 15,000 | 200,000 |
| A138 | TOTAL GENERAL | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A13801 | Maintenance of Gardens | | | | 1,000 | 1,000 | | 1,000 |
| Divisional Directorate of Secondary | | | 140,100,000 | 158,949,000 | 53,761,000 | 61,058,000 | 13,706,000 | 161,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4676 | University of Mianwali | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>137,000,000</u> | <u>115,679,000</u> | <u>26,667,000</u> | <u>26,667,000</u> | <u>6,667,000</u> | <u>80,000,000</u> |
| A011 | TOTAL PAY | | <u>77,000,000</u> | <u>55,679,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>55,000,000</u> | <u>43,807,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| A01150 | Others | | <u>55,000,000</u> | <u>43,807,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| 002 | Pay of Officers | | 55,000,000 | | | | | 35,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>22,000,000</u> | <u>11,872,000</u> | <u>5,000,000</u> | <u>5,000,000</u> | <u>1,250,000</u> | <u>15,000,000</u> |
| A01170 | Others | | <u>22,000,000</u> | <u>11,872,000</u> | <u>5,000,000</u> | <u>5,000,000</u> | <u>1,250,000</u> | <u>15,000,000</u> |
| 002 | Pay of Other Staff | | 22,000,000 | | | | | 15,000,000 |
| A012 | TOTAL ALLOWANCES | | <u>60,000,000</u> | <u>60,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> | <u>2,500,000</u> | <u>30,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>60,000,000</u> | <u>60,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> | <u>2,500,000</u> | <u>30,000,000</u> |
| A01270 | Others | | <u>60,000,000</u> | <u>60,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> | <u>2,500,000</u> | <u>30,000,000</u> |
| 001 | Others | | 60,000,000 | | | | | 30,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>138,000,000</u> | <u>138,000,000</u> | <u>26,668,000</u> | <u>52,801,000</u> | <u>6,667,000</u> | <u>80,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>138,000,000</u> | <u>138,000,000</u> | <u>26,668,000</u> | <u>52,801,000</u> | <u>6,667,000</u> | <u>80,000,000</u> |
| A05270 | To Others | | <u>138,000,000</u> | <u>138,000,000</u> | <u>26,668,000</u> | <u>52,801,000</u> | <u>6,667,000</u> | <u>80,000,000</u> |
| 001 | Others | | 138,000,000 | | | | | 80,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4676 | University of Mianwali | | | | | | | |
| University of Mianwali | | | 275,000,000 | 253,679,000 | 53,335,000 | 79,468,000 | 13,334,000 | 160,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4677 | Rawalpindi Women University Rawalpindi | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>295,000,000</u> | <u>258,051,000</u> | <u>36,668,000</u> | <u>36,667,000</u> | <u>9,168,000</u> | <u>110,000,000</u> |
| A011 | TOTAL PAY | | <u>160,000,000</u> | <u>123,051,000</u> | <u>25,001,000</u> | <u>25,000,000</u> | <u>6,251,000</u> | <u>75,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>100,000,000</u> | <u>100,000,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A01150 | Others | | <u>100,000,000</u> | <u>100,000,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 002 | Pay of Officers | | 100,000,000 | | | | | 50,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>60,000,000</u> | <u>23,051,000</u> | <u>8,334,000</u> | <u>8,333,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| A01170 | Others | | <u>60,000,000</u> | <u>23,051,000</u> | <u>8,334,000</u> | <u>8,333,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| 002 | Pay of Other Staff | | 60,000,000 | | | | | 25,000,000 |
| A012 | TOTAL ALLOWANCES | | <u>135,000,000</u> | <u>135,000,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>135,000,000</u> | <u>135,000,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| A01270 | Others | | <u>135,000,000</u> | <u>135,000,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| 001 | Others | | 135,000,000 | | | | | 35,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,067,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>5,067,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 5,067,000 | | | | |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4677 | Rawalpindi Women University Rawalpindi | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>30,000,000</u> | <u>30,000,000</u> | <u>33,334,000</u> | <u>63,614,000</u> | <u>8,334,000</u> | <u>100,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>30,000,000</u> | <u>30,000,000</u> | <u>33,334,000</u> | <u>63,614,000</u> | <u>8,334,000</u> | <u>100,000,000</u> |
| A05270 | To Others | | <u>30,000,000</u> | <u>30,000,000</u> | <u>33,334,000</u> | <u>63,614,000</u> | <u>8,334,000</u> | <u>100,000,000</u> |
| 001 | Others | | 30,000,000 | | | | | 100,000,000 |
| Rawalpindi Women University Rawalpindi | | | 325,000,000 | 293,118,000 | 70,002,000 | 100,281,000 | 17,502,000 | 210,000,000 |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4678 | Directorate of Religious Education Punjab | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>71,239,000.</u> | <u>26,996,000.</u> | <u>27,695,000.</u> | <u>27,688,000.</u> | <u>6,926,000.</u> | <u>83,063,000.</u> |
| A011 | TOTAL PAY | 63 | 63 | <u>35,784,000.</u> | <u>15,000,000.</u> | <u>16,791,000.</u> | <u>16,788,000.</u> | <u>4,198,000.</u> | <u>50,365,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 22 | 22 | <u>18,800,000.</u> | <u>13,200,000.</u> | <u>9,386,000.</u> | <u>9,385,000.</u> | <u>2,347,000.</u> | <u>28,155,000.</u> |
| A01101 | Total Basic Pay of Officers | 22 | 22 | <u>18,700,000.</u> | <u>13,000,000.</u> | <u>9,351,000.</u> | <u>9,350,000.</u> | <u>2,338,000.</u> | <u>28,050,000.</u> |
| D100-M | Director (BPS-20) | 1 | 1 | 1,500,000 | | | 2,325,000 | | |
| A020-M | Additional Director (BPS-19) | 1 | 1 | 1,400,000 | | | 2,100,000 | | |
| D051-M | Deputy Director (BPS-18) | 3 | 3 | 3,300,000 | | | 4,600,000 | | |
| A146-M | Assistant Director (BPS-17) | 6 | 6 | 5,000,000 | | | 7,400,000 | | |
| A097-M | Assistant (BPS-16) | 11 | 11 | 7,500,000 | | | 11,625,000 | | |
| A01102 | Personal pay | | | 100,000 | 200,000 | 35,000 | 35,000 | 9,000 | 105,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 41 | 41 | <u>16,984,000.</u> | <u>1,800,000.</u> | <u>7,405,000.</u> | <u>7,403,000.</u> | <u>1,851,000.</u> | <u>22,210,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 41 | 41 | <u>16,984,000.</u> | <u>1,800,000.</u> | <u>7,405,000.</u> | <u>7,403,000.</u> | <u>1,851,000.</u> | <u>22,210,000.</u> |
| C174-M | Computer Operator (BPS-15) | 11 | 11 | 7,200,000 | | | 8,700,000 | | |
| S078-M | Senior Clerk (BPS-14) | 6 | 6 | 3,500,000 | | | 4,350,000 | | |
| J019-M | Junior Clerk (BPS-11) | 5 | 5 | 2,232,000 | | | 2,900,000 | | |
| D186-M | Driver (BPS-05) | | 5 | | | | 1,756,000 | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4678 | Directorate of Religious Education Punjab | | | | | | | |
| D186-M Driver | (BPS-04) | 5 | 1,133,000 | | | | | |
| N006-M Naib Qasid | (BPS-01) | 7 | 1,459,000 | | | 2,250,000 | | |
| S059-M Security Guard | (BPS-01) | 3 | 626,000 | | | 964,000 | | |
| S309-M Sweeper Jamadar | (BPS-01) | 4 | 834,000 | | | 1,290,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>35,455,000</u> | <u>11,996,000</u> | <u>10,904,000</u> | <u>10,900,000</u> | <u>2,728,000</u> | <u>32,698,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>34,953,000</u> | <u>10,295,000</u> | <u>10,036,000</u> | <u>10,033,000</u> | <u>2,511,000</u> | <u>30,097,000</u> |
| A01202 | House Rent Allowance | | 6,617,000 | 1,000,000 | 2,316,000 | 2,316,000 | 579,000 | 6,948,000 |
| A01203 | Conveyance Allowance | | 4,182,000 | 800,000 | 1,464,000 | 1,464,000 | 366,000 | 4,391,000 |
| A01207 | Washing Allowance | | 93,000 | 3,000 | 33,000 | 33,000 | 8,000 | 98,000 |
| A0120D | Integrated Allowance | | 57,000 | 57,000 | 20,000 | 20,000 | 5,000 | 60,000 |
| A01216 | Qualification Allowance | | 521,000 | 100,000 | 183,000 | 182,000 | 46,000 | 547,000 |
| A01217 | Medical Allowance | | 1,300,000 | 500,000 | 455,000 | 455,000 | 114,000 | 1,365,000 |
| A0121N | Personal Allowance | | 1,500,000 | 700,000 | 525,000 | 525,000 | 132,000 | 1,575,000 |
| A01224 | Entertainment Allowance | | 19,000 | 10,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A01226 | Computer Allowance | | 363,000 | 25,000 | 127,000 | 127,000 | 32,000 | 381,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 2,500,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 3,000,000 | | | | | |
| A01236 | Deputation Allowance | | 7,000,000 | 1,400,000 | 2,450,000 | 2,450,000 | 613,000 | 7,350,000 |
| A01238 | Charge Allowance | | | 100,000 | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 3,000,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 1,600,000 | | | | | |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4678 | Directorate of Religious Education Punjab | | | | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,600,000 | | 560,000 | 560,000 | 140,000 | 1,680,000 |
| A0124H | Special Allowance-2021 | | | 1,600,000 | 1,400,000 | 560,000 | 560,000 | 140,000 | 1,680,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 1,600,000 | 667,000 | 667,000 | 167,000 | 2,000,000 |
| A0124T | Special Allowance - 2022 | | | | 1,600,000 | 667,000 | 667,000 | 167,000 | 2,000,000 |
| A01270 | Others | | | <u>1,000</u> | <u>1,000,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,000 | | | | | 1,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>502,000</u> | <u>1,701,000</u> | <u>868,000</u> | <u>867,000</u> | <u>217,000</u> | <u>2,601,000</u> |
| A01273 | Honoraria | | | <u>1,000</u> | <u>1,500,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| 000 | Honoraria | | | 1,000 | 1,500,000 | | | | 1,000 |
| A01274 | Medical Charges | | | 500,000 | 200,000 | 200,000 | 200,000 | 50,000 | 600,000 |
| A01278 | Leave Salary | | | 1,000 | 1,000 | 667,000 | 667,000 | 167,000 | 2,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>14,049,000</u> | <u>11,562,000</u> | <u>5,289,000</u> | <u>7,195,000</u> | <u>1,324,000</u> | <u>15,840,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>425,000</u> | <u>355,000</u> | <u>150,000</u> | <u>266,000</u> | <u>38,000</u> | <u>447,000</u> |
| A03202 | Telephone and Trunk Call | | | 255,000 | 255,000 | 90,000 | 146,000 | 23,000 | 268,000 |
| A03205 | Courier and Pilot Service | | | 170,000 | 100,000 | 60,000 | 120,000 | 15,000 | 179,000 |
| A033 | TOTAL UTILITIES | | | <u>1,032,000</u> | <u>1,272,000</u> | <u>411,000</u> | <u>593,000</u> | <u>103,000</u> | <u>1,225,000</u> |
| A03301 | Gas | | | 95,000 | 35,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03302 | Water | | | | 300,000 | 1,000 | 1,000 | | 1,000 |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4678 | Directorate of Religious Education Punjab | | | | | | | | |
| A03303 | Electricity | | | <u>936,000</u> | <u>936,000</u> | <u>375,000</u> | <u>524,000</u> | <u>94,000</u> | <u>1,123,000</u> |
| 001 | Electricity | | | 936,000 | 936,000 | | | | 1,123,000 |
| A03304 | Hot and Cold Weather Charges | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>59,000</u> | <u>59,000</u> | <u>21,000</u> | <u>42,000</u> | <u>5,000</u> | <u>62,000</u> |
| A03407 | Rates and Taxes | | | 59,000 | 59,000 | 21,000 | 42,000 | 5,000 | 62,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>6,652,000</u> | <u>5,860,000</u> | <u>2,613,000</u> | <u>3,546,000</u> | <u>654,000</u> | <u>7,836,000</u> |
| A03805 | Travelling Allowance | | | <u>810,000</u> | <u>810,000</u> | <u>284,000</u> | <u>432,000</u> | <u>71,000</u> | <u>851,000</u> |
| 001 | Travelling Allowance | | | 810,000 | 810,000 | | | | 851,000 |
| A03806 | Transportation of Goods | | | 167,000 | 50,000 | 59,000 | 117,000 | 15,000 | 175,000 |
| A03807 | P.O.L Charges | | | 5,675,000 | 5,000,000 | 2,270,000 | 2,997,000 | 568,000 | 6,810,000 |
| A039 | TOTAL GENERAL | | | <u>5,881,000</u> | <u>4,016,000</u> | <u>2,094,000</u> | <u>2,748,000</u> | <u>524,000</u> | <u>6,270,000</u> |
| A03901 | Stationery | | | 810,000 | 810,000 | 297,000 | 303,000 | 75,000 | 891,000 |
| A03902 | Printing and Publication | | | <u>405,000</u> | <u>405,000</u> | <u>149,000</u> | <u>162,000</u> | <u>37,000</u> | <u>446,000</u> |
| 001 | Printing and Publications | | | 405,000 | 405,000 | | | | 446,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 203,000 | 363,000 | 75,000 | 149,000 | 19,000 | 223,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>265,000</u> | <u>100,000</u> | <u>98,000</u> | <u>191,000</u> | <u>25,000</u> | <u>292,000</u> |
| 001 | News Papers, Periodicals & Books | | | 265,000 | 100,000 | | | | 292,000 |
| A03907 | Advertising & Publicity | | | <u>1,000</u> | <u>21,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4678 | Directorate of Religious Education Punjab | | | | | | | |
| 001 | Advertising & Publicity | | 1,000 | 21,000 | | | | 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 | | | | 1,000 |
| A03942 | Cost of Other Stores | | <u>195,000</u> | <u>295,000</u> | <u>72,000</u> | <u>144,000</u> | <u>18,000</u> | <u>215,000</u> |
| 001 | Cost of Other Stores | | 195,000 | 295,000 | | | | 215,000 |
| A03955 | Computer Stationary | | 1,000 | 21,000 | 1,000 | 1,000 | | 1,000 |
| A03970 | Others | | <u>4,000,000</u> | <u>2,000,000</u> | <u>1,400,000</u> | <u>1,796,000</u> | <u>350,000</u> | <u>4,200,000</u> |
| 001 | Others | | 4,000,000 | 2,000,000 | | | | 4,200,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A041 | TOTAL PENSION | | | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A04117 | Medical Allowance to Civil Pensioners | | | | 834,000 | 1,667,000 | 209,000 | 2,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | <u>2,500,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | <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 | | <u>2,500,000</u> | <u>2,500,000</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. | | 2,500,000 | 2,500,000 | | | | 1,000 |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4678 | Directorate of Religious Education Punjab | | | | | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>50,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | | <u>50,000</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> |
| 001 | Entertainment & Gifts | | | | 50,000 | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>3,041,000</u> | <u>1,903,000</u> | <u>1,118,000</u> | <u>3,140,000</u> | <u>2,745,000</u> | <u>3,345,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>728,000</u> | <u>638,000</u> | <u>268,000</u> | <u>732,000</u> | <u>732,000</u> | <u>801,000</u> |
| A09201 | Hardware | | | 637,000 | 637,000 | 234,000 | 632,000 | 632,000 | 701,000 |
| A09202 | Software | | | 91,000 | 1,000 | 34,000 | 100,000 | 100,000 | 100,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | | 1,000 | 1,000 | | | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,948,000</u> | <u>900,000</u> | <u>715,000</u> | <u>2,108,000</u> | <u>1,935,000</u> | <u>2,143,000</u> |
| A09601 | Plant and Machinery | | | 1,948,000 | 900,000 | 715,000 | 2,108,000 | 1,935,000 | 2,143,000 |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | | |
| 097120 | OTHERS | | | | | | | | |
| LQ4678 | Directorate of Religious Education Punjab | | | | | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>364,000</u> | <u>364,000</u> | <u>134,000</u> | <u>299,000</u> | <u>77,000</u> | <u>400,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 364,000 | 364,000 | 134,000 | 299,000 | 77,000 | 400,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>837,000</u> | <u>837,000</u> | <u>369,000</u> | <u>417,000</u> | <u>71,000</u> | <u>922,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>186,000</u> | <u>186,000</u> | <u>82,000</u> | <u>65,000</u> | <u>16,000</u> | <u>205,000</u> |
| A13101 | Machinery and Equipment | | | 186,000 | 186,000 | 82,000 | 65,000 | 16,000 | 205,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>186,000</u> | <u>186,000</u> | <u>82,000</u> | <u>96,000</u> | <u>16,000</u> | <u>205,000</u> |
| A13201 | Furniture and Fixture | | | 186,000 | 186,000 | 82,000 | 96,000 | 16,000 | 205,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>465,000</u> | <u>465,000</u> | <u>205,000</u> | <u>256,000</u> | <u>39,000</u> | <u>512,000</u> |
| A13301 | Office Buildings | | | <u>465,000</u> | <u>465,000</u> | <u>205,000</u> | <u>256,000</u> | <u>39,000</u> | <u>512,000</u> |
| 001 | Office Buildings | | | 465,000 | 465,000 | | | | 512,000 |

**PC21015 (015)
EDUCATION**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 097 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 0971 | EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE | | | | | | | |
| 097120 | OTHERS | | | | | | | |
| LQ4678 | Directorate of Religious Education Punjab | | | | | | | |
| Directorate of Religious Education Punjab | | | 91,666,000 | 43,848,000 | 35,307,000 | 40,109,000 | 11,275,000 | 105,672,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4683 | University of Home Economics Lahore | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>208,000,000</u> | <u>208,000,000</u> | <u>56,668,000</u> | <u>56,667,000</u> | <u>14,168,000</u> | <u>170,000,000</u> |
| A011 | TOTAL PAY | | <u>120,000,000</u> | <u>120,000,000</u> | <u>38,334,000</u> | <u>38,334,000</u> | <u>9,584,000</u> | <u>115,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>100,000,000</u> | <u>100,000,000</u> | <u>26,667,000</u> | <u>26,667,000</u> | <u>6,667,000</u> | <u>80,000,000</u> |
| A01150 | Others | | <u>100,000,000</u> | <u>100,000,000</u> | <u>26,667,000</u> | <u>26,667,000</u> | <u>6,667,000</u> | <u>80,000,000</u> |
| 002 | Pay of Officers | | 100,000,000 | | | | | 80,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>20,000,000</u> | <u>20,000,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| A01170 | Others | | <u>20,000,000</u> | <u>20,000,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| 002 | Pay of Other Staff | | 20,000,000 | | | | | 35,000,000 |
| A012 | TOTAL ALLOWANCES | | <u>88,000,000</u> | <u>88,000,000</u> | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>88,000,000</u> | <u>88,000,000</u> | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| A01270 | Others | | <u>88,000,000</u> | <u>88,000,000</u> | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| 001 | Others | | 88,000,000 | | | | | 55,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,585,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>1,585,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,585,000 | | | | |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4683 | University of Home Economics Lahore | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>210,000,000</u> | <u>211,901,000</u> | <u>46,668,000</u> | <u>93,334,000</u> | <u>11,667,000</u> | <u>140,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>210,000,000</u> | <u>211,901,000</u> | <u>46,668,000</u> | <u>93,334,000</u> | <u>11,667,000</u> | <u>140,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,901,000</u> | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 1,901,000 | | | | |
| A05270 | To Others | | <u>210,000,000</u> | <u>210,000,000</u> | <u>46,668,000</u> | <u>93,334,000</u> | <u>11,667,000</u> | <u>140,000,000</u> |
| 001 | Others | | 210,000,000 | | | | | 140,000,000 |
| University of Home Economics Lahore | | | 418,000,000 | 421,486,000 | 103,336,000 | 150,001,000 | 25,835,000 | 310,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4684 | University of Chakwal | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>220,000,000</u> | <u>220,000,000</u> | <u>36,668,000</u> | <u>36,667,000</u> | <u>9,168,000</u> | <u>110,000,000</u> |
| A011 | TOTAL PAY | | <u>140,000,000</u> | <u>140,000,000</u> | <u>25,001,000</u> | <u>25,000,000</u> | <u>6,251,000</u> | <u>75,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>90,000,000</u> | <u>90,000,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A01150 | Others | | <u>90,000,000</u> | <u>90,000,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 002 | Pay of Officers | | 90,000,000 | | | | | 50,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>50,000,000</u> | <u>50,000,000</u> | <u>8,334,000</u> | <u>8,333,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| A01170 | Others | | <u>50,000,000</u> | <u>50,000,000</u> | <u>8,334,000</u> | <u>8,333,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| 002 | Pay of Other Staff | | 50,000,000 | | | | | 25,000,000 |
| A012 | TOTAL ALLOWANCES | | <u>80,000,000</u> | <u>80,000,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>80,000,000</u> | <u>80,000,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| A01270 | Others | | <u>80,000,000</u> | <u>80,000,000</u> | <u>11,667,000</u> | <u>11,667,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| 001 | Others | | 80,000,000 | | | | | 35,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>8,300,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>8,300,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 8,300,000 | | | | |

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EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4684 | University of Chakwal | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>220,000,000</u> | <u>220,000,000</u> | <u>33,334,000</u> | <u>70,667,000</u> | <u>8,334,000</u> | <u>100,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>220,000,000</u> | <u>220,000,000</u> | <u>33,334,000</u> | <u>70,667,000</u> | <u>8,334,000</u> | <u>100,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | | 4,000,000 | | |
| A05270 | To Others | | <u>220,000,000</u> | <u>220,000,000</u> | <u>33,334,000</u> | <u>66,667,000</u> | <u>8,334,000</u> | <u>100,000,000</u> |
| 001 | Others | | 220,000,000 | | | | | 100,000,000 |
| University of Chakwal | | | 440,000,000 | 448,300,000 | 70,002,000 | 107,334,000 | 17,502,000 | 210,000,000 |

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EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4688 | Khwaja Fared University of Engineering and Information Technology R. Y. Khan | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>90,000,000</u> | <u>90,000,000</u> | | | | |
| A011 | TOTAL PAY | | <u>60,000,000</u> | <u>60,000,000</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>40,000,000</u> | <u>40,000,000</u> | | | | |
| A01150 | Others | | <u>40,000,000</u> | <u>40,000,000</u> | | | | |
| 002 | Pay of Officers | | 40,000,000 | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>20,000,000</u> | <u>20,000,000</u> | | | | |
| A01170 | Others | | <u>20,000,000</u> | <u>20,000,000</u> | | | | |
| 002 | Pay of Other Staff | | 20,000,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>30,000,000</u> | <u>30,000,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>30,000,000</u> | <u>30,000,000</u> | | | | |
| A01270 | Others | | <u>30,000,000</u> | <u>30,000,000</u> | | | | |
| 001 | Others | | 30,000,000 | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>10,000,000</u> | <u>10,000,000</u> | <u>16,668,000</u> | <u>16,666,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>10,000,000</u> | <u>10,000,000</u> | <u>16,668,000</u> | <u>16,666,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |

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EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4688 | Khwaja Fareed University of Engineering and Information Technology R. Y. Khan | | | | | | | |
| A05270 To Others | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>16,668,000</u> | <u>16,666,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 Others | | | 10,000,000 | | | | | 50,000,000 |
| Khwaja Fareed University of Engineering and Information Technology R. Y. Khan | | | 100,000,000 | 100,000,000 | 16,668,000 | 16,666,000 | 4,167,000 | 50,000,000 |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4690 | Kohsar University Murree | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>77,000,000</u> | <u>77,000,000</u> | <u>27,684,000</u> | <u>27,684,000</u> | <u>6,922,000</u> | <u>83,050,000</u> |
| A011 | TOTAL PAY | | <u>44,000,000</u> | <u>44,000,000</u> | <u>16,134,000</u> | <u>16,134,000</u> | <u>4,034,000</u> | <u>48,400,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>28,000,000</u> | <u>28,000,000</u> | <u>10,267,000</u> | <u>10,267,000</u> | <u>2,567,000</u> | <u>30,800,000</u> |
| A01150 | Others | | <u>28,000,000</u> | <u>28,000,000</u> | <u>10,267,000</u> | <u>10,267,000</u> | <u>2,567,000</u> | <u>30,800,000</u> |
| 002 | Pay of Officers | | 28,000,000 | | | | | 30,800,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>16,000,000</u> | <u>16,000,000</u> | <u>5,867,000</u> | <u>5,867,000</u> | <u>1,467,000</u> | <u>17,600,000</u> |
| A01170 | Others | | <u>16,000,000</u> | <u>16,000,000</u> | <u>5,867,000</u> | <u>5,867,000</u> | <u>1,467,000</u> | <u>17,600,000</u> |
| 002 | Pay of Other Staff | | 16,000,000 | | | | | 17,600,000 |
| A012 | TOTAL ALLOWANCES | | <u>33,000,000</u> | <u>33,000,000</u> | <u>11,550,000</u> | <u>11,550,000</u> | <u>2,888,000</u> | <u>34,650,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>33,000,000</u> | <u>33,000,000</u> | <u>11,550,000</u> | <u>11,550,000</u> | <u>2,888,000</u> | <u>34,650,000</u> |
| A01270 | Others | | <u>33,000,000</u> | <u>33,000,000</u> | <u>11,550,000</u> | <u>11,550,000</u> | <u>2,888,000</u> | <u>34,650,000</u> |
| 001 | Others | | 33,000,000 | | | | | 34,650,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>6,667,000</u> | <u>13,334,000</u> | <u>1,667,000</u> | <u>20,000,000</u> |
| A041 | TOTAL PENSION | | | | <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 | | | | 6,667,000 | 13,334,000 | 1,667,000 | 20,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4690 | Kohsar University Murree | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>66,000,000</u> | <u>66,000,000</u> | <u>26,434,000</u> | <u>27,094,000</u> | <u>6,609,000</u> | <u>79,300,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>66,000,000</u> | <u>66,000,000</u> | <u>26,434,000</u> | <u>27,094,000</u> | <u>6,609,000</u> | <u>79,300,000</u> |
| A05270 | To Others | | <u>66,000,000</u> | <u>66,000,000</u> | <u>26,434,000</u> | <u>27,094,000</u> | <u>6,609,000</u> | <u>79,300,000</u> |
| 001 | Others | | 66,000,000 | | | | | 79,300,000 |
| Kohsar University Murree | | | 143,000,000 | 143,000,000 | 60,785,000 | 68,112,000 | 15,198,000 | 182,350,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4694 | Cadet College Pasrur Sialkot | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,000,000</u> | <u>9,000,000</u> | <u>3,001,000</u> | <u>3,000,000</u> | <u>751,000</u> | <u>9,000,000</u> |
| A011 | TOTAL PAY | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,667,000</u> | <u>2,667,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <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> |
| A01150 | Others | | | <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> |
| 002 | Pay of Officers | | | 3,000,000 | | | | | 3,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <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> |
| A01170 | Others | | | <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> |
| 002 | Pay of Other Staff | | | 5,000,000 | | | | | 5,000,000 |
| A012 | TOTAL ALLOWANCES | | | <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> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <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> |
| A01270 | Others | | | <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> |
| 001 | Others | | | 1,000,000 | | | | | 1,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>900,000</u> | <u>900,000</u> | <u>300,000</u> | <u>600,000</u> | <u>75,000</u> | <u>900,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>900,000</u> | <u>900,000</u> | <u>300,000</u> | <u>600,000</u> | <u>75,000</u> | <u>900,000</u> |
| A05270 | To Others | | | <u>900,000</u> | <u>900,000</u> | <u>300,000</u> | <u>600,000</u> | <u>75,000</u> | <u>900,000</u> |
| 001 | Others | | | 900,000 | | | | | 900,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4694 | Cadet College Pasrur Sialkot | | | | | | | |
| Cadet College Pasrur Sialkot | | | 9,900,000 | 9,900,000 | 3,301,000 | 3,600,000 | 826,000 | 9,900,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4695 | Cadet College Chakwal | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>21,500,000</u> | <u>21,500,000</u> | <u>7,168,000</u> | <u>7,167,000</u> | <u>1,793,000</u> | <u>21,500,000</u> |
| A011 | TOTAL PAY | | | <u>18,000,000</u> | <u>18,000,000</u> | <u>6,001,000</u> | <u>6,000,000</u> | <u>1,501,000</u> | <u>18,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>3,334,000</u> | <u>3,333,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| A01150 | Others | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>3,334,000</u> | <u>3,333,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| 002 | Pay of Officers | | | 10,000,000 | | | | | 10,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,667,000</u> | <u>2,667,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| A01170 | Others | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,667,000</u> | <u>2,667,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| 002 | Pay of Other Staff | | | 8,000,000 | | | | | 8,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>3,500,000</u> | <u>3,500,000</u> | <u>1,167,000</u> | <u>1,167,000</u> | <u>292,000</u> | <u>3,500,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,500,000</u> | <u>3,500,000</u> | <u>1,167,000</u> | <u>1,167,000</u> | <u>292,000</u> | <u>3,500,000</u> |
| A01270 | Others | | | <u>3,500,000</u> | <u>3,500,000</u> | <u>1,167,000</u> | <u>1,167,000</u> | <u>292,000</u> | <u>3,500,000</u> |
| 001 | Others | | | 3,500,000 | | | | | 3,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <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> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <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> |
| A05270 | To Others | | | <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> |
| 001 | Others | | | 1,000,000 | | | | | 1,000,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4695 | Cadet College Chakwal | | | | | | | |
| Cadet College Chakwal | | | 22,500,000 | 22,500,000 | 7,502,000 | 7,500,000 | 1,877,000 | 22,500,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4696 | Cadet College Okara | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,000,000</u> | <u>9,000,000</u> | <u>6,001,000</u> | <u>6,000,000</u> | <u>1,501,000</u> | <u>18,000,000</u> |
| A011 | TOTAL PAY | | <u>8,000,000</u> | <u>8,000,000</u> | <u>5,334,000</u> | <u>5,333,000</u> | <u>1,334,000</u> | <u>16,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>6,000,000</u> | <u>6,000,000</u> | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,000,000</u> | <u>12,000,000</u> |
| A01150 | Others | | <u>6,000,000</u> | <u>6,000,000</u> | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,000,000</u> | <u>12,000,000</u> |
| 002 | Pay of Officers | | 6,000,000 | | | | | 12,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2,000,000</u> | <u>2,000,000</u> | <u>1,334,000</u> | <u>1,333,000</u> | <u>334,000</u> | <u>4,000,000</u> |
| A01170 | Others | | <u>2,000,000</u> | <u>2,000,000</u> | <u>1,334,000</u> | <u>1,333,000</u> | <u>334,000</u> | <u>4,000,000</u> |
| 002 | Pay of Other Staff | | 2,000,000 | | | | | 4,000,000 |
| A012 | TOTAL ALLOWANCES | | <u>1,000,000</u> | <u>1,000,000</u> | <u>667,000</u> | <u>667,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,000,000</u> | <u>1,000,000</u> | <u>667,000</u> | <u>667,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| A01270 | Others | | <u>1,000,000</u> | <u>1,000,000</u> | <u>667,000</u> | <u>667,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| 001 | Others | | 1,000,000 | | | | | 2,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>900,000</u> | <u>900,000</u> | <u>667,000</u> | <u>1,334,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>900,000</u> | <u>900,000</u> | <u>667,000</u> | <u>1,334,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| A05270 | To Others | | <u>900,000</u> | <u>900,000</u> | <u>667,000</u> | <u>1,334,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| 001 | Others | | 900,000 | | | | | 2,000,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4696 | Cadet College Okara | | | | | | | |
| Cadet College Okara | | | 9,900,000 | 9,900,000 | 6,668,000 | 7,334,000 | 1,668,000 | 20,000,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4697 | Cadet College Mianwali | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>14,000,000</u> | <u>14,000,000</u> | <u>4,668,000</u> | <u>4,667,000</u> | <u>1,168,000</u> | <u>14,000,000</u> |
| A011 | TOTAL PAY | | | <u>12,000,000</u> | <u>12,000,000</u> | <u>4,001,000</u> | <u>4,000,000</u> | <u>1,001,000</u> | <u>12,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,667,000</u> | <u>2,667,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| A01150 | Others | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,667,000</u> | <u>2,667,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| 002 | Pay of Officers | | | 8,000,000 | | | | | 8,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,334,000</u> | <u>1,333,000</u> | <u>334,000</u> | <u>4,000,000</u> |
| A01170 | Others | | | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,334,000</u> | <u>1,333,000</u> | <u>334,000</u> | <u>4,000,000</u> |
| 002 | Pay of Other Staff | | | 4,000,000 | | | | | 4,000,000 |
| A012 | TOTAL ALLOWANCES | | | <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> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <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> |
| A01270 | Others | | | <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> |
| 001 | Others | | | 2,000,000 | | | | | 2,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>334,000</u> | <u>667,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>334,000</u> | <u>667,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| A05270 | To Others | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>334,000</u> | <u>667,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 | Others | | | 1,000,000 | | | | | 1,000,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4697 | Cadet College Mianwali | | | | | | | |
| Cadet College Mianwali | | | 15,000,000 | 15,000,000 | 5,002,000 | 5,334,000 | 1,252,000 | 15,000,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4698 | Punjab Dannish School & Centres of Excellence Authorities | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>2,587,000,000</u> | <u>2,486,660,000</u> | <u>1,045,335,000</u> | <u>1,045,333,000</u> | <u>261,335,000</u> | <u>3,136,000,000</u> |
| A011 | TOTAL PAY | | <u>2,575,000,000</u> | <u>2,474,660,000</u> | <u>1,041,334,000</u> | <u>1,041,333,000</u> | <u>260,334,000</u> | <u>3,124,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1,656,000,000</u> | <u>1,568,780,000</u> | <u>658,000,000</u> | <u>658,000,000</u> | <u>164,500,000</u> | <u>1,974,000,000</u> |
| A01150 | Others | | <u>1,656,000,000</u> | <u>1,568,780,000</u> | <u>658,000,000</u> | <u>658,000,000</u> | <u>164,500,000</u> | <u>1,974,000,000</u> |
| 002 | Pay of Officers | | 1,656,000,000 | | | | | 1,974,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>919,000,000</u> | <u>905,880,000</u> | <u>383,334,000</u> | <u>383,333,000</u> | <u>95,834,000</u> | <u>1,150,000,000</u> |
| A01170 | Others | | <u>919,000,000</u> | <u>905,880,000</u> | <u>383,334,000</u> | <u>383,333,000</u> | <u>95,834,000</u> | <u>1,150,000,000</u> |
| 002 | Pay of Other Staff | | 919,000,000 | | | | | 1,150,000,000 |
| A012 | TOTAL ALLOWANCES | | <u>12,000,000</u> | <u>12,000,000</u> | <u>4,001,000</u> | <u>4,000,000</u> | <u>1,001,000</u> | <u>12,000,000</u> |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>12,000,000</u> | <u>12,000,000</u> | <u>4,001,000</u> | <u>4,000,000</u> | <u>1,001,000</u> | <u>12,000,000</u> |
| A01273 | Honoraria | | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,667,000</u> | <u>2,667,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| 000 | Honoraria | | 8,000,000 | 8,000,000 | | | | 8,000,000 |
| A01278 | Leave Salary | | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,334,000</u> | <u>1,333,000</u> | <u>334,000</u> | <u>4,000,000</u> |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,065,000,000</u> | <u>1,101,000,000</u> | <u>390,834,000</u> | <u>475,957,000</u> | <u>97,709,000</u> | <u>1,172,500,000</u> |

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092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4698 | Punjab Dannish School & Centres of Excellence Authorities | | | | | | | | |
| A033 | TOTAL UTILITIES | | | <u>210,000,000</u> | <u>221,000,000</u> | <u>77,500,000</u> | <u>88,433,000</u> | <u>19,375,000</u> | <u>232,500,000</u> |
| A03370 | Others | | | 210,000,000 | 221,000,000 | 77,500,000 | 88,433,000 | 19,375,000 | 232,500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,334,000</u> | <u>1,521,000</u> | <u>334,000</u> | <u>4,000,000</u> |
| A03402 | Rent for Office Building | | | 4,000,000 | 4,000,000 | 1,334,000 | 1,521,000 | 334,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | | <u>851,000,000</u> | <u>876,000,000</u> | <u>312,000,000</u> | <u>386,003,000</u> | <u>78,000,000</u> | <u>936,000,000</u> |
| A03906 | Uniforms and Protective Clothing | | | 120,000,000 | 120,000,000 | 44,000,000 | 88,000,000 | 11,000,000 | 132,000,000 |
| A03970 | Others | | | <u>731,000,000</u> | <u>756,000,000</u> | <u>268,000,000</u> | <u>298,003,000</u> | <u>67,000,000</u> | <u>804,000,000</u> |
| 001 | Others | | | 731,000,000 | 756,000,000 | | | | 804,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>25,000,000</u> | <u>25,000,000</u> | <u>8,334,000</u> | <u>10,111,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>25,000,000</u> | <u>25,000,000</u> | <u>8,334,000</u> | <u>10,111,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| A05270 | To Others | | | <u>25,000,000</u> | <u>25,000,000</u> | <u>8,334,000</u> | <u>10,111,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| 001 | Others | | | 25,000,000 | | | | | 25,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>35,000,000</u> | <u>35,000,000</u> | <u>12,001,000</u> | <u>24,825,000</u> | <u>23,999,000</u> | <u>36,000,000</u> |
| A091 | TOTAL PURCHASE OF BUILDING | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>3,667,000</u> | <u>8,060,000</u> | <u>7,333,000</u> | <u>11,000,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4698 | Punjab Dannish School & Centres of Excellence Authorities | | | | | | | |
| A09170 | Others | | 10,000,000 | 10,000,000 | 3,667,000 | 8,060,000 | 7,333,000 | 11,000,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>25,000,000</u> | <u>25,000,000</u> | <u>8,334,000</u> | <u>16,765,000</u> | <u>16,666,000</u> | <u>25,000,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 25,000,000 | 25,000,000 | 8,334,000 | 16,765,000 | 16,666,000 | 25,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>46,000,000</u> | <u>46,000,000</u> | <u>20,400,000</u> | <u>20,561,000</u> | <u>3,825,000</u> | <u>51,000,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>46,000,000</u> | <u>46,000,000</u> | <u>20,400,000</u> | <u>20,561,000</u> | <u>3,825,000</u> | <u>51,000,000</u> |
| A13370 | Others | | <u>46,000,000</u> | <u>46,000,000</u> | <u>20,400,000</u> | <u>20,561,000</u> | <u>3,825,000</u> | <u>51,000,000</u> |
| 001 | Others | | 46,000,000 | | | | | 51,000,000 |
| Punjab Dannish School & Centres of Excellence Authorities | | | 3,758,000,000 | 3,693,660,000 | 1,476,904,000 | 1,576,787,000 | 388,952,000 | 4,420,500,000 |

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092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4700 | Taken Over Madaaris & Schools in Punjab | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>846,018,000.</u> | <u>692,967,000.</u> | <u>226,681,000.</u> | <u>226,667,000.</u> | <u>56,667,000.</u> | <u>680,014,000.</u> |
| A011 | TOTAL PAY | 208 | 208 | <u>694,799,000.</u> | <u>692,592,000.</u> | <u>226,669,000.</u> | <u>226,667,000.</u> | <u>56,667,000.</u> | <u>680,002,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 208 | 208 | <u>137,281,000.</u> | <u>5,256,000.</u> | <u>2,000.</u> | | | <u>2,000.</u> |
| A01101 | Total Basic Pay of Officers | 208 | 208 | <u>137,280,000.</u> | <u>5,255,000.</u> | <u>1,000.</u> | | | <u>1,000.</u> |
| H119-M | Headmaster/Headmistress (BPS-17) | 208 | 208 | 137,280,000 | | | 1,000 | | |
| A01102 | Personal pay | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>557,518,000.</u> | <u>687,336,000.</u> | <u>226,667,000.</u> | <u>226,667,000.</u> | <u>56,667,000.</u> | <u>680,000,000.</u> |
| A01170 | Others | | | <u>557,518,000.</u> | <u>687,336,000.</u> | <u>226,667,000.</u> | <u>226,667,000.</u> | <u>56,667,000.</u> | <u>680,000,000.</u> |
| 002 | Pay of Other Staff | | | 557,518,000 | | | | | 680,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>151,219,000.</u> | <u>375,000.</u> | <u>12,000.</u> | | | <u>12,000.</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>151,216,000.</u> | <u>292,000.</u> | <u>9,000.</u> | | | <u>9,000.</u> |
| A01202 | House Rent Allowance | | | 13,695,000 | 5,000 | 1,000 | | | 1,000 |
| A01203 | Conveyance Allowance | | | 12,643,000 | 5,000 | 1,000 | | | 1,000 |
| A01216 | Qualification Allowance | | | 5,544,000 | 5,000 | 1,000 | | | 1,000 |
| A01217 | Medical Allowance | | | 6,897,000 | 5,000 | 1,000 | | | 1,000 |
| A0121N | Personal Allowance | | | 20,000,000 | 5,000 | 1,000 | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 10,935,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4700 | Taken Over Madaaris & Schools in Punjab | | | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 15,433,000 | 5,000 | | | | |
| A01236 | Deputation Allowance | | 28,314,000 | 5,000 | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 15,365,000 | 5,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 7,463,000 | 5,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 7,463,000 | 5,000 | | | | |
| A0124H | Special Allowance-2021 | | 7,463,000 | 5,000 | 1,000 | | | 1,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 1,000 | 1,000 | | | 1,000 |
| A0124T | Special Allowance - 2022 | | | 1,000 | | | | |
| A01270 | Others | | <u>1,000</u> | <u>230,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,000 | | | | | 1,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>3,000</u> | <u>83,000</u> | <u>3,000</u> | | | <u>3,000</u> |
| A01273 | Honoraria | | <u>1,000</u> | <u>81,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| 000 | Honoraria | | 1,000 | 81,000 | | | | 1,000 |
| A01274 | Medical Charges | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A01278 | Leave Salary | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>220,082,000</u> | <u>307,827,000</u> | <u>81,593,000</u> | <u>115,022,000</u> | <u>20,401,000</u> | <u>244,770,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>4,725,000</u> | <u>5,015,000</u> | <u>1,593,000</u> | <u>2,640,000</u> | <u>398,000</u> | <u>4,778,000</u> |
| A03202 | Telephone and Trunk Call | | 4,200,000 | 4,465,000 | 1,400,000 | 2,326,000 | 350,000 | 4,200,000 |
| A03205 | Courier and Pilot Service | | 525,000 | 550,000 | 193,000 | 314,000 | 48,000 | 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 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4700 | Taken Over Madaaris & Schools in Punjab | | | | | | | |
| A033 | TOTAL UTILITIES | | <u>118,701,000</u> | <u>168,851,000</u> | <u>46,221,000</u> | <u>57,670,000</u> | <u>11,555,000</u> | <u>138,661,000</u> |
| A03301 | Gas | | 25,200,000 | 33,576,000 | 8,820,000 | 12,423,000 | 2,205,000 | 26,460,000 |
| A03303 | Electricity | | <u>93,500,000</u> | <u>133,405,000</u> | <u>37,400,000</u> | <u>45,246,000</u> | <u>9,350,000</u> | <u>112,200,000</u> |
| 001 | Electricity | | 93,500,000 | 133,405,000 | | | | 112,200,000 |
| A03304 | Hot and Cold Weather Charges | | 1,000 | 1,870,000 | 1,000 | 1,000 | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>7,681,000</u> | <u>9,166,000</u> | <u>2,817,000</u> | <u>5,634,000</u> | <u>705,000</u> | <u>8,450,000</u> |
| A03404 | Rent for other building | | 331,000 | 846,000 | 122,000 | 244,000 | 31,000 | 365,000 |
| A03407 | Rates and Taxes | | 7,350,000 | 8,320,000 | 2,695,000 | 5,390,000 | 674,000 | 8,085,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>13,375,000</u> | <u>18,298,000</u> | <u>3,241,000</u> | <u>5,275,000</u> | <u>811,000</u> | <u>9,720,000</u> |
| A03805 | Travelling Allowance | | <u>5,250,000</u> | <u>5,696,000</u> | <u>694,000</u> | <u>1,271,000</u> | <u>174,000</u> | <u>2,080,000</u> |
| 001 | Travelling Allowance | | 5,250,000 | 5,696,000 | | | | 2,080,000 |
| A03806 | Transportation of Goods | | 2,625,000 | 2,871,000 | 347,000 | 646,000 | 87,000 | 1,040,000 |
| A03807 | P.O.L Charges | | 5,500,000 | 9,731,000 | 2,200,000 | 3,358,000 | 550,000 | 6,600,000 |
| A039 | TOTAL GENERAL | | <u>75,600,000</u> | <u>106,497,000</u> | <u>27,721,000</u> | <u>43,803,000</u> | <u>6,932,000</u> | <u>83,161,000</u> |
| A03901 | Stationery | | 7,350,000 | 10,932,000 | 2,695,000 | 4,741,000 | 674,000 | 8,085,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 5,250,000 | 10,644,000 | 1,925,000 | 2,721,000 | 482,000 | 5,775,000 |
| A03905 | Newspapers Periodicals and Books | | <u>8,400,000</u> | <u>10,124,000</u> | <u>3,080,000</u> | <u>5,241,000</u> | <u>770,000</u> | <u>9,240,000</u> |
| 001 | News Papers, Periodicals & Books | | 8,400,000 | 10,124,000 | | | | 9,240,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4700 | Taken Over Madaaris & Schools in Punjab | | | | | | | | |
| A03907 | Advertising & Publicity | | | | | 1,000 | | | 1,000 |
| A03942 | Cost of Other Stores | | | <u>2,100,000</u> | <u>7,254,000</u> | <u>770,000</u> | <u>1,319,000</u> | <u>193,000</u> | <u>2,310,000</u> |
| 001 | Cost of Other Stores | | | 2,100,000 | 7,254,000 | | | | 2,310,000 |
| A03970 | Others | | | <u>52,500,000</u> | <u>67,543,000</u> | <u>19,250,000</u> | <u>29,781,000</u> | <u>4,813,000</u> | <u>57,750,000</u> |
| 001 | Others | | | 52,500,000 | 67,543,000 | | | | 57,750,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,500,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>10,500,000</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>10,500,000</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. | | | 10,500,000 | | | | | 1,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>485,100,000</u> | <u>485,100,000</u> | <u>177,870,000</u> | <u>436,831,000</u> | <u>20,694,000</u> | <u>533,610,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>10,500,000</u> | <u>10,500,000</u> | <u>3,850,000</u> | <u>10,389,000</u> | <u>7,302,000</u> | <u>11,550,000</u> |
| A09201 | Hardware | | | 9,450,000 | 9,450,000 | 3,465,000 | 9,403,000 | 6,577,000 | 10,395,000 |
| A09202 | Software | | | 1,050,000 | 1,050,000 | 385,000 | 986,000 | 725,000 | 1,155,000 |
| A093 | TOTAL COMMODITY PURCHASES | | | <u>453,600,000</u> | <u>453,600,000</u> | <u>166,320,000</u> | <u>405,730,000</u> | | <u>498,960,000</u> |
| A09301 | Food | | | 453,600,000 | 453,600,000 | 166,320,000 | 405,730,000 | | 498,960,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4700 | Taken Over Madaaris & Schools in Punjab | | | | | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>8,400,000</u> | <u>8,400,000</u> | <u>3,080,000</u> | <u>8,113,000</u> | <u>5,220,000</u> | <u>9,240,000</u> |
| A09601 | Plant and Machinery | | | 8,400,000 | 8,400,000 | 3,080,000 | 8,113,000 | 5,220,000 | 9,240,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>12,600,000</u> | <u>12,600,000</u> | <u>4,620,000</u> | <u>12,599,000</u> | <u>8,172,000</u> | <u>13,860,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 12,600,000 | 12,600,000 | 4,620,000 | 12,599,000 | 8,172,000 | 13,860,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>63,000,000</u> | <u>68,278,000</u> | <u>27,720,000</u> | <u>35,545,000</u> | <u>5,198,000</u> | <u>69,300,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>5,250,000</u> | <u>10,528,000</u> | <u>2,310,000</u> | <u>3,083,000</u> | <u>433,000</u> | <u>5,775,000</u> |
| A13101 | Machinery and Equipment | | | 5,250,000 | 10,528,000 | 2,310,000 | 3,083,000 | 433,000 | 5,775,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>5,250,000</u> | <u>5,250,000</u> | <u>2,310,000</u> | <u>3,374,000</u> | <u>433,000</u> | <u>5,775,000</u> |
| A13201 | Furniture and Fixture | | | 5,250,000 | 5,250,000 | 2,310,000 | 3,374,000 | 433,000 | 5,775,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>52,500,000</u> | <u>52,500,000</u> | <u>23,100,000</u> | <u>29,088,000</u> | <u>4,332,000</u> | <u>57,750,000</u> |
| A13301 | Office Buildings | | | <u>52,500,000</u> | <u>52,500,000</u> | <u>23,100,000</u> | <u>29,088,000</u> | <u>4,332,000</u> | <u>57,750,000</u> |
| 001 | Office Buildings | | | 52,500,000 | 52,500,000 | | | | 57,750,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4700 | Taken Over Madaaris & Schools in Punjab | | | | | | | |
| Taken Over Madaaris & Schools in Punjab | | | 1,624,700,000 | 1,554,172,000 | 513,865,000 | 814,066,000 | 102,960,000 | 1,527,695,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4701 | Ghazi University DG Khan | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05270 | To Others | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | | | | | | 50,000,000 |
| Ghazi University DG Khan | | | | | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4706 | Baba Guru Nanak University Nankana Sahib | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>55,000,000</u> | <u>15,059,000</u> | <u>19,667,000</u> | <u>19,667,000</u> | <u>4,917,000</u> | <u>59,000,000</u> |
| A011 | TOTAL PAY | | <u>33,000,000</u> | <u>12,213,000</u> | <u>12,000,000</u> | <u>12,000,000</u> | <u>3,000,000</u> | <u>36,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>22,000,000</u> | <u>11,884,000</u> | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,000,000</u> | <u>24,000,000</u> |
| A01150 | Others | | <u>22,000,000</u> | <u>11,884,000</u> | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,000,000</u> | <u>24,000,000</u> |
| 002 | Pay of Officers | | 22,000,000 | | | | | 24,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>11,000,000</u> | <u>329,000</u> | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,000,000</u> | <u>12,000,000</u> |
| A01170 | Others | | <u>11,000,000</u> | <u>329,000</u> | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,000,000</u> | <u>12,000,000</u> |
| 002 | Pay of Other Staff | | 11,000,000 | | | | | 12,000,000 |
| A012 | TOTAL ALLOWANCES | | <u>22,000,000</u> | <u>2,846,000</u> | <u>7,667,000</u> | <u>7,667,000</u> | <u>1,917,000</u> | <u>23,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>22,000,000</u> | <u>2,846,000</u> | <u>7,667,000</u> | <u>7,667,000</u> | <u>1,917,000</u> | <u>23,000,000</u> |
| A01270 | Others | | <u>22,000,000</u> | <u>2,846,000</u> | <u>7,667,000</u> | <u>7,667,000</u> | <u>1,917,000</u> | <u>23,000,000</u> |
| 001 | Others | | 22,000,000 | | | | | 23,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>55,000,000</u> | <u>55,000,000</u> | <u>22,668,000</u> | <u>25,941,000</u> | <u>5,667,000</u> | <u>68,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>55,000,000</u> | <u>55,000,000</u> | <u>22,668,000</u> | <u>25,941,000</u> | <u>5,667,000</u> | <u>68,000,000</u> |
| A05270 | To Others | | <u>55,000,000</u> | <u>55,000,000</u> | <u>22,668,000</u> | <u>25,941,000</u> | <u>5,667,000</u> | <u>68,000,000</u> |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4706 | Baba Guru Nanak University Nankana Sahib | | | | | | | |
| 001 Others | | | 55,000,000 | | | | | 68,000,000 |
| Baba Guru Nanak University Nankana Sahib | | | 110,000,000 | 70,059,000 | 42,335,000 | 45,608,000 | 10,584,000 | 127,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4707 | Muhammad Nawaz Sharif University of Engineering & Technology Multan (MNSUET) | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05270 | To Others | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | | | | | | 50,000,000 |
| Muhammad Nawaz Sharif University of Engineering & Technology Multan (MNSUET) | | | | | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4717 | VICE CHANCELLORT THAL UNIVERSITY BHAKKAR | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>90,000,000</u> | <u>38,334,000</u> | <u>38,333,000</u> | <u>9,584,000</u> | <u>115,000,000</u> | |
| A011 | TOTAL PAY | | <u>48,000,000</u> | <u>25,000,000</u> | <u>25,000,000</u> | <u>6,250,000</u> | <u>75,000,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>34,000,000</u> | <u>20,000,000</u> | <u>20,000,000</u> | <u>5,000,000</u> | <u>60,000,000</u> | |
| A01150 | Others | | <u>34,000,000</u> | <u>20,000,000</u> | <u>20,000,000</u> | <u>5,000,000</u> | <u>60,000,000</u> | |
| 002 | Pay of Officers | | | | | | 60,000,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>14,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> | <u>1,250,000</u> | <u>15,000,000</u> | |
| A01170 | Others | | <u>14,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> | <u>1,250,000</u> | <u>15,000,000</u> | |
| 002 | Pay of Other Staff | | | | | | 15,000,000 | |
| A012 | TOTAL ALLOWANCES | | <u>42,000,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>42,000,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> | |
| A01270 | Others | | <u>42,000,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> | |
| 001 | Others | | | | | | 40,000,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>60,000,000</u> | <u>15,001,000</u> | <u>29,218,000</u> | <u>3,750,000</u> | <u>45,000,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>60,000,000</u> | <u>15,001,000</u> | <u>29,218,000</u> | <u>3,750,000</u> | <u>45,000,000</u> | |
| A05270 | To Others | | <u>60,000,000</u> | <u>15,001,000</u> | <u>29,218,000</u> | <u>3,750,000</u> | <u>45,000,000</u> | |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4717 | VICE CHANCELLORT THAL UNIVERSITY BHAKKAR | | | | | | | |
| 001 Others | | | | | | | | 45,000,000 |
| VICE CHANCELLORT THAL UNIVERSITY BHAKKAR | | | | 150,000,000 | 53,335,000 | 67,551,000 | 13,334,000 | 160,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4718 | VICE CHANCELLOR UNIVERSITY OF KAMALIA | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>51,500,000</u> | <u>38,334,000</u> | <u>38,333,000</u> | <u>9,584,000</u> | <u>115,000,000</u> | |
| A011 | TOTAL PAY | | <u>40,000,000</u> | <u>25,000,000</u> | <u>25,000,000</u> | <u>6,250,000</u> | <u>75,000,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>30,000,000</u> | <u>20,000,000</u> | <u>20,000,000</u> | <u>5,000,000</u> | <u>60,000,000</u> | |
| A01150 | Others | | <u>30,000,000</u> | <u>20,000,000</u> | <u>20,000,000</u> | <u>5,000,000</u> | <u>60,000,000</u> | |
| 002 | Pay of Officers | | | | | | 60,000,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>10,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> | <u>1,250,000</u> | <u>15,000,000</u> | |
| A01170 | Others | | <u>10,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> | <u>1,250,000</u> | <u>15,000,000</u> | |
| 002 | Pay of Other Staff | | | | | | 15,000,000 | |
| A012 | TOTAL ALLOWANCES | | <u>11,500,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>11,500,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> | |
| A01270 | Others | | <u>11,500,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> | |
| 001 | Others | | | | | | 40,000,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>253,320,000</u> | <u>15,001,000</u> | <u>30,001,000</u> | <u>3,750,000</u> | <u>45,000,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>253,320,000</u> | <u>15,001,000</u> | <u>30,001,000</u> | <u>3,750,000</u> | <u>45,000,000</u> | |
| A05270 | To Others | | <u>253,320,000</u> | <u>15,001,000</u> | <u>30,001,000</u> | <u>3,750,000</u> | <u>45,000,000</u> | |
| 001 | Others | | | | | | 45,000,000 | |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4718 | VICE CHANCELLOR UNIVERSITY OF KAMALIA | | | | | | | |
| VICE CHANCELLOR UNIVERSITY OF KAMALIA | | | | 304,820,000 | 53,335,000 | 68,334,000 | 13,334,000 | 160,000,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4788 | Govt. College Women University Multan | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>12,914,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>12,914,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 12,914,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>18,334,000</u> | <u>36,667,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>18,334,000</u> | <u>36,667,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| A05270 | To Others | | | | <u>18,334,000</u> | <u>36,667,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| 001 | Others | | | | | | | 55,000,000 |
| Govt. College Women University Multan | | | | 12,914,000 | 18,334,000 | 36,667,000 | 4,584,000 | 55,000,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4789 | Govt. College Women University Sialkot | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05270 | To Others | | | | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | | | | | | 50,000,000 |
| Govt. College Women University Sialkot | | | | | 16,667,000 | 16,667,000 | 4,167,000 | 50,000,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4790 | Govt. College Women University Faisalabad | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>16,448,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>16,448,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 16,448,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>801,000</u> | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>801,000</u> | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>801,000</u> | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 801,000 | | | | |
| A05270 | To Others | | | | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| 001 | Others | | | | | | | 55,000,000 |
| Govt. College Women University Faisalabad | | | | 17,249,000 | 18,334,000 | 18,333,000 | 4,584,000 | 55,000,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4791 | Govt.College Women University Bahawalpur | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,762,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>3,762,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 3,762,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05270 | To Others | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | | | | | | 50,000,000 |
| Govt.College Women University Bahawalpur | | | | 3,762,000 | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| LQ4797 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN PUNJAB | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>86,771,000.</u> | <u>72,036,000.</u> | <u>32,990,000.</u> | <u>32,978,000.</u> | <u>8,249,000.</u> | <u>98,939,000.</u> |
| A011 | TOTAL PAY | 128 | 127 | <u>43,722,000.</u> | <u>47,906,000.</u> | <u>20,034,000.</u> | <u>20,029,000.</u> | <u>5,008,000.</u> | <u>60,090,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 48 | 48 | <u>29,944,000.</u> | <u>34,682,000.</u> | <u>13,516,000.</u> | <u>13,514,000.</u> | <u>3,379,000.</u> | <u>40,542,000.</u> |
| A01101 | Total Basic Pay of Officers | 48 | 48 | <u>29,934,000.</u> | <u>33,897,000.</u> | <u>13,512,000.</u> | <u>13,510,000.</u> | <u>3,378,000.</u> | <u>40,531,000.</u> |
| D100-M | Director (BPS-20) | 6 | 6 | 6,360,000 | | | 9,540,000 | | |
| A020-M | Additional Director (BPS-19) | 12 | 12 | 10,874,000 | | | 16,311,000 | | |
| S257-M | Student Welfare Officer (BPS-17) | 6 | 6 | 2,962,000 | | | 2,743,000 | | |
| A097-M | Assistant (BPS-16) | 12 | 12 | 3,952,000 | | | 4,612,000 | | |
| S393-M | Senior Scale Stenographer (BPS-16) | 12 | 12 | 5,786,000 | | | 7,325,000 | | |
| A01102 | Personal pay | | | 10,000 | 783,000 | 4,000 | 4,000 | 1,000 | 11,000 |
| A01103 | Special Pay | | | | 2,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 80 | 79 | <u>13,778,000.</u> | <u>13,224,000.</u> | <u>6,518,000.</u> | <u>6,515,000.</u> | <u>1,629,000.</u> | <u>19,548,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 80 | 79 | <u>13,778,000.</u> | <u>13,213,000.</u> | <u>6,518,000.</u> | <u>6,515,000.</u> | <u>1,629,000.</u> | <u>19,548,000.</u> |
| A824-M | Attendance Officer (BPS-14) | 6 | 6 | 1,234,000 | | | 1,851,000 | | |
| S078-M | Senior Clerk (BPS-14) | 6 | 6 | 1,340,000 | | | 2,010,000 | | |
| S219-M | Stenotypist (BPS-12) | 6 | 6 | 1,451,000 | | | 1,732,000 | | |

**PC21015 (015)
EDUCATION**

091103 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| LQ4797 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN PUNJAB | | | | | | | | |
| J019-M Junior Clerk | (BPS-11) | 6 | 6 | 2,086,000 | | | 3,050,000 | | |
| O101-M OSD Deceased | (BPS-07) | 1 | | 363,000 | | | | | |
| D186-M Driver | (BPS-05) | | 6 | | | | 1,275,000 | | |
| D186-M Driver | (BPS-04) | 6 | | 850,000 | | | | | |
| O101-M OSD Deceased | (BPS-03) | 1 | 1 | 241,000 | | | 362,000 | | |
| C256-M Class IV | (BPS-01) | 36 | 36 | 4,401,000 | | | 6,602,000 | | |
| N006-M Naib Qasid | (BPS-01) | 6 | 6 | 1,094,000 | | | 1,641,000 | | |
| S311-M Sanitary Worker | (BPS-01) | 6 | 6 | 718,000 | | | 1,025,000 | | |
| A01152 Personal pay | | | | | 11,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>43,049,000</u> | <u>24,130,000</u> | <u>12,956,000</u> | <u>12,949,000</u> | <u>3,241,000</u> | <u>38,849,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>41,209,000</u> | <u>24,101,000</u> | <u>12,505,000</u> | <u>12,498,000</u> | <u>3,128,000</u> | <u>37,497,000</u> |
| A01201 Senior Post Allowance | | | | 58,000 | 68,000 | 21,000 | 20,000 | 5,000 | 61,000 |
| A01202 House Rent Allowance | | | | 5,060,000 | 4,113,000 | 1,771,000 | 1,771,000 | 443,000 | 5,313,000 |
| A01203 Conveyance Allowance | | | | 4,662,000 | 2,957,000 | 1,632,000 | 1,632,000 | 408,000 | 4,895,000 |
| A0120D Integrated Allowance | | | | 244,000 | 237,000 | 86,000 | 85,000 | 22,000 | 256,000 |
| A01216 Qualification Allowance | | | | 92,000 | 273,000 | 33,000 | 32,000 | 8,000 | 97,000 |
| A01217 Medical Allowance | | | | 3,002,000 | 2,151,000 | 1,051,000 | 1,051,000 | 263,000 | 3,152,000 |
| A0121N Personal Allowance | | | | 32,000 | 77,000 | 12,000 | 11,000 | 3,000 | 34,000 |
| A01224 Entertainment Allowance | | | | 96,000 | 86,000 | 34,000 | 34,000 | 9,000 | 101,000 |
| A0122M Adhoc Relief Allowance-2016 | | | | 3,826,000 | | | | | |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4797 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN PUNJAB | | | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 1,000 | | | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 4,727,000 | 2,000 | | | | |
| A01238 | Charge Allowance | | 388,000 | 358,000 | 122,000 | 121,000 | 31,000 | 364,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 4,727,000 | 2,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 3,766,000 | 2,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 4,000,000 | 3,000 | | | | |
| A0124H | Special Allowance-2021 | | 5,000,000 | 4,238,000 | 1,750,000 | 1,750,000 | 438,000 | 5,250,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 4,512,000 | 2,812,000 | 2,811,000 | 703,000 | 8,434,000 |
| A0124T | Special Allowance - 2022 | | | 4,554,000 | 2,645,000 | 2,645,000 | 661,000 | 7,934,000 |
| A01270 | Others | | <u>1,529,000</u> | <u>468,000</u> | <u>535,000</u> | <u>535,000</u> | <u>134,000</u> | <u>1,605,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,529,000 | | | | | 1,605,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,840,000</u> | <u>29,000</u> | <u>451,000</u> | <u>451,000</u> | <u>113,000</u> | <u>1,352,000</u> |
| A01273 | Honoraria | | <u>1,288,000</u> | <u>29,000</u> | <u>451,000</u> | <u>451,000</u> | <u>113,000</u> | <u>1,352,000</u> |
| 000 | Honoraria | | 1,288,000 | 29,000 | | | | 1,352,000 |
| A01274 | Medical Charges | | 552,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>8,747,000</u> | <u>5,456,000</u> | <u>2,287,000</u> | <u>4,366,000</u> | <u>573,000</u> | <u>6,846,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,100,000</u> | <u>610,000</u> | <u>301,000</u> | <u>555,000</u> | <u>76,000</u> | <u>899,000</u> |
| A03201 | Postage and Telegraph | | 290,000 | 141,000 | 107,000 | 213,000 | 27,000 | 319,000 |
| A03202 | Telephone and Trunk Call | | 730,000 | 469,000 | 194,000 | 342,000 | 49,000 | 580,000 |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4797 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN PUNJAB | | | | | | | |
| A03204 | Electronic Communication | | 48,000 | | | | | |
| A03205 | Courier and Pilot Service | | 32,000 | | | | | |
| A033 | TOTAL UTILITIES | | <u>1,408,000</u> | <u>431,000</u> | <u>150,000</u> | <u>279,000</u> | <u>37,000</u> | <u>447,000</u> |
| A03301 | Gas | | 490,000 | | | | | |
| A03302 | Water | | 82,000 | | 29,000 | 58,000 | 7,000 | 86,000 |
| A03303 | Electricity | | <u>740,000</u> | <u>431,000</u> | <u>120,000</u> | <u>220,000</u> | <u>30,000</u> | <u>360,000</u> |
| 001 | Electricity | | 740,000 | 431,000 | | | | 360,000 |
| A03304 | Hot and Cold Weather Charges | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03305 | POL for Generator | | 95,000 | | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>436,000</u> | <u>210,000</u> | | | | |
| A03402 | Rent for Office Building | | 344,000 | 200,000 | | | | |
| A03407 | Rates and Taxes | | 92,000 | 10,000 | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,698,000</u> | <u>2,588,000</u> | <u>805,000</u> | <u>1,610,000</u> | <u>202,000</u> | <u>2,415,000</u> |
| A03805 | Travelling Allowance | | <u>1,786,000</u> | <u>2,278,000</u> | <u>655,000</u> | <u>1,310,000</u> | <u>164,000</u> | <u>1,965,000</u> |
| 001 | Travelling Allowance | | 1,786,000 | 2,278,000 | | | | 1,965,000 |
| A03806 | Transportation of Goods | | 64,000 | 10,000 | | | | |
| A03807 | P.O.L Charges | | 784,000 | 300,000 | 150,000 | 300,000 | 38,000 | 450,000 |
| A03808 | Conveyance Charges | | 64,000 | | | | | |

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EDUCATION**

091103 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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 ADMINISTRATION | | | | | | | | |
| LQ4797 DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN PUNJAB | | | | | | | | |
| A039 TOTAL GENERAL | | | <u>3,105,000</u> | <u>1,617,000</u> | <u>1,031,000</u> | <u>1,922,000</u> | <u>258,000</u> | <u>3,085,000</u> |
| A03901 Stationery | | | 596,000 | 457,000 | 219,000 | 363,000 | 55,000 | 656,000 |
| A03902 Printing and Publication | | | <u>394,000</u> | <u>39,000</u> | <u>145,000</u> | <u>241,000</u> | <u>36,000</u> | <u>433,000</u> |
| 001 Printing and Publications | | | 394,000 | 39,000 | | | | 433,000 |
| A03905 Newspapers Periodicals and Books | | | <u>132,000</u> | | <u>49,000</u> | <u>89,000</u> | <u>12,000</u> | <u>145,000</u> |
| 001 News Papers, Periodicals & Books | | | 132,000 | | | | | 145,000 |
| A03906 Uniforms and Protective Clothing | | | 106,000 | | 39,000 | 72,000 | 10,000 | 117,000 |
| A03907 Advertising & Publicity | | | <u>298,000</u> | | | | | |
| 001 Advertising & Publicity | | | 298,000 | | | | | |
| A03917 Law Charges | | | 1,000 | | | | | |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 1,000 | | | | | |
| A03942 Cost of Other Stores | | | <u>750,000</u> | <u>550,000</u> | <u>275,000</u> | <u>550,000</u> | <u>69,000</u> | <u>825,000</u> |
| 001 Cost of Other Stores | | | 750,000 | 550,000 | | | | 825,000 |
| A03955 Computer Stationery | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03970 Others | | | <u>825,000</u> | <u>571,000</u> | <u>303,000</u> | <u>606,000</u> | <u>76,000</u> | <u>908,000</u> |
| 001 Others | | | 825,000 | 571,000 | | | | 908,000 |
| A03977 Stipend to Girls Students | | | 1,000 | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>10,000,000</u> | <u>10,123,000</u> | <u>1,967,000</u> | <u>3,934,000</u> | <u>492,000</u> | <u>5,900,000</u> |
| A041 TOTAL PENSION | | | <u>10,000,000</u> | <u>10,123,000</u> | <u>1,967,000</u> | <u>3,934,000</u> | <u>492,000</u> | <u>5,900,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 10,000,000 | 10,123,000 | 1,967,000 | 3,934,000 | 492,000 | 5,900,000 |

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091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4797 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN PUNJAB | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>5,000,000</u> | | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>5,000,000</u> | | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</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 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>8,000</u> | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A091 | TOTAL PURCHASE OF BUILDING | | <u>2,000</u> | | | | | |
| A09106 | Plant and Machinery | | 1,000 | | | | | |
| A09107 | Furniture and Fixtures | | 1,000 | | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>3,000</u> | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A09201 | Hardware | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A09202 | Software | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A09203 | I.T. Equipment | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | | | | | |

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091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4797 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN PUNJAB | | | | | | | |
| A09501 | Transport | | <u>1,000</u> | | | | | |
| 001 | Transport | | 1,000 | | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,160,000</u> | <u>198,000</u> | <u>400,000</u> | <u>612,000</u> | <u>78,000</u> | <u>997,000</u> |
| A130 | TOTAL TRANSPORT | | <u>100,000</u> | | <u>20,000</u> | <u>35,000</u> | <u>4,000</u> | <u>50,000</u> |
| A13001 | Transport | | 100,000 | | 20,000 | 35,000 | 4,000 | 50,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>100,000</u> | <u>45,000</u> | <u>44,000</u> | <u>70,000</u> | <u>9,000</u> | <u>110,000</u> |
| A13101 | Machinery and Equipment | | 100,000 | 45,000 | 44,000 | 70,000 | 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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 ADMINISTRATION | | | | | | | | |
| LQ4797 DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB | | | | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>510,000</u> | <u>153,000</u> | <u>180,000</u> | <u>263,000</u> | <u>34,000</u> | <u>450,000</u> |
| A13201 Furniture and Fixture | | | 510,000 | 153,000 | 180,000 | 263,000 | 34,000 | 450,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>150,000</u> | | <u>20,000</u> | <u>35,000</u> | <u>4,000</u> | <u>50,000</u> |
| A13301 Office Buildings | | | <u>12,000</u> | | | | | |
| 001 Office Buildings | | | 12,000 | | | | | |
| A13370 Others | | | <u>138,000</u> | | <u>20,000</u> | <u>35,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 Others | | | 138,000 | | | | | 50,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>300,000</u> | | <u>136,000</u> | <u>209,000</u> | <u>27,000</u> | <u>337,000</u> |
| A13701 Hardware | | | 121,000 | | 56,000 | 81,000 | 11,000 | 140,000 |
| A13702 Software | | | 28,000 | | 13,000 | 22,000 | 3,000 | 31,000 |
| A13703 I.T. Equipment | | | 151,000 | | 67,000 | 106,000 | 13,000 | 166,000 |
| DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB | | | 111,686,000 | 87,813,000 | 37,683,000 | 41,962,000 | 9,406,000 | 112,787,000 |

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091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| LQ4798 | DIRECTOR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,481,000</u> | <u>4,139,000</u> | <u>2,047,000</u> | <u>2,045,000</u> | <u>514,000</u> | <u>6,132,000</u> |
| A011 | TOTAL PAY | 4 | 4 | <u>2,549,000</u> | <u>2,317,000</u> | <u>1,202,000</u> | <u>1,200,000</u> | <u>300,000</u> | <u>3,601,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,773,000</u> | <u>2,317,000</u> | <u>906,000</u> | <u>904,000</u> | <u>226,000</u> | <u>2,714,000</u> |
| A01101 | Total Basic Pay of Officers | 2 | 2 | <u>1,773,000</u> | <u>2,317,000</u> | <u>906,000</u> | <u>904,000</u> | <u>226,000</u> | <u>2,714,000</u> |
| D100-F | Director (BPS-19) | 1 | 1 | 1,354,000 | | | 2,065,000 | | |
| A146-M | Assistant Director (BPS-17) | 1 | 1 | 419,000 | | | 649,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 2 | <u>776,000</u> | | <u>296,000</u> | <u>296,000</u> | <u>74,000</u> | <u>887,000</u> |
| A01151 | Total Basic Pay of Other Staff | 2 | 2 | <u>776,000</u> | | <u>296,000</u> | <u>296,000</u> | <u>74,000</u> | <u>887,000</u> |
| S216-M | Stenographer (BPS-15) | 1 | 1 | 633,000 | | | 665,000 | | |
| D186-M | Driver (BPS-06) | 1 | 1 | 143,000 | | | 222,000 | | |
| A012 | TOTAL ALLOWANCES | | | <u>2,932,000</u> | <u>1,822,000</u> | <u>845,000</u> | <u>845,000</u> | <u>214,000</u> | <u>2,531,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,928,000</u> | <u>975,000</u> | <u>503,000</u> | <u>503,000</u> | <u>128,000</u> | <u>1,508,000</u> |
| A01202 | House Rent Allowance | | | 223,000 | 181,000 | 78,000 | 78,000 | 20,000 | 234,000 |
| A01203 | Conveyance Allowance | | | 116,000 | | 39,000 | 39,000 | 10,000 | 116,000 |
| A01217 | Medical Allowance | | | 117,000 | 59,000 | 39,000 | 39,000 | 10,000 | 117,000 |

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|---|---|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4798 | DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE | | | | | | | |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 2,000 | 2,000 | 1,000 | 6,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 212,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 261,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 261,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 172,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 260,000 | | | | | |
| A0124H | Special Allowance-2021 | | 300,000 | 203,000 | 105,000 | 105,000 | 27,000 | 315,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 230,000 | 120,000 | 120,000 | 30,000 | 360,000 |
| A0124T | Special Allowance - 2022 | | | 296,000 | 120,000 | 120,000 | 30,000 | 360,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,004,000</u> | <u>847,000</u> | <u>342,000</u> | <u>342,000</u> | <u>86,000</u> | <u>1,023,000</u> |
| A01273 | Honoraria | | <u>93,000</u> | <u>85,000</u> | <u>31,000</u> | <u>31,000</u> | <u>8,000</u> | <u>93,000</u> |
| 000 | Honoraria | | 93,000 | 85,000 | | | | 93,000 |
| A01274 | Medical Charges | | 350,000 | | 123,000 | 123,000 | 31,000 | 368,000 |
| A01277 | Contingent Paid Staff | | 512,000 | 762,000 | 171,000 | 171,000 | 43,000 | 512,000 |
| A01278 | Leave Salary | | 49,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>833,000</u> | <u>1,001,000</u> | <u>319,000</u> | <u>400,000</u> | <u>82,000</u> | <u>939,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>46,000</u> | <u>76,000</u> | <u>17,000</u> | <u>30,000</u> | <u>5,000</u> | <u>49,000</u> |
| A03201 | Postage and Telegraph | | 14,000 | 14,000 | 5,000 | 10,000 | 2,000 | 15,000 |
| A03202 | Telephone and Trunk Call | | 32,000 | 62,000 | 12,000 | 20,000 | 3,000 | 34,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4798 | DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE | | | | | | | |
| A033 | TOTAL UTILITIES | | <u>209,000</u> | <u>207,000</u> | <u>85,000</u> | <u>135,000</u> | <u>21,000</u> | <u>250,000</u> |
| A03303 | Electricity | | <u>207,000</u> | <u>207,000</u> | <u>83,000</u> | <u>133,000</u> | <u>21,000</u> | <u>248,000</u> |
| 001 | Electricity | | 207,000 | 207,000 | | | | 248,000 |
| A03304 | Hot and Cold Weather Charges | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03305 | POL for Generator | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03407 | Rates and Taxes | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>421,000</u> | <u>578,000</u> | <u>160,000</u> | <u>170,000</u> | <u>41,000</u> | <u>477,000</u> |
| A03805 | Travelling Allowance | | <u>170,000</u> | | <u>60,000</u> | <u>63,000</u> | <u>15,000</u> | <u>179,000</u> |
| 001 | Travelling Allowance | | 170,000 | | | | | 179,000 |
| A03806 | Transportation of Goods | | 9,000 | | 3,000 | 6,000 | 1,000 | 9,000 |
| A03807 | P.O.L Charges | | 228,000 | 578,000 | 92,000 | 91,000 | 23,000 | 274,000 |
| A03808 | Conveyance Charges | | 14,000 | | 5,000 | 10,000 | 2,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>156,000</u> | <u>140,000</u> | <u>56,000</u> | <u>64,000</u> | <u>15,000</u> | <u>162,000</u> |
| A03901 | Stationery | | 35,000 | 35,000 | 13,000 | 12,000 | 3,000 | 37,000 |
| A03902 | Printing and Publication | | <u>20,000</u> | <u>20,000</u> | <u>7,000</u> | <u>7,000</u> | <u>2,000</u> | <u>21,000</u> |
| 001 | Printing and Publications | | 20,000 | 20,000 | | | | 21,000 |
| A03905 | Newspapers Periodicals and Books | | <u>6,000</u> | | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>6,000</u> |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4798 | DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE | | | | | | | |
| 001 | News Papers, Periodicals & Books | | 6,000 | | | | | 6,000 |
| A03906 | Uniforms and Protective Clothing | | 9,000 | | 3,000 | 6,000 | 1,000 | 9,000 |
| A03907 | Advertising & Publicity | | <u>6,000</u> | <u>6,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>6,000</u> |
| 001 | Advertising & Publicity | | 6,000 | 6,000 | | | | 6,000 |
| A03917 | Law Charges | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 9,000 | 9,000 | 3,000 | 6,000 | 1,000 | 9,000 |
| A03942 | Cost of Other Stores | | <u>24,000</u> | <u>24,000</u> | <u>9,000</u> | <u>8,000</u> | <u>2,000</u> | <u>25,000</u> |
| 001 | Cost of Other Stores | | 24,000 | 24,000 | | | | 25,000 |
| A03955 | Computer Stationary | | 23,000 | 23,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A03970 | Others | | <u>23,000</u> | <u>23,000</u> | <u>8,000</u> | <u>8,000</u> | <u>2,000</u> | <u>24,000</u> |
| 001 | Others | | 23,000 | 23,000 | | | | 24,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A041 | TOTAL PENSION | | <u>1,500,000</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 | | 1,500,000 | | 834,000 | 1,667,000 | 209,000 | 2,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>600,000</u> | | <u>200,000</u> | <u>400,000</u> | <u>50,000</u> | <u>600,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>600,000</u> | | <u>200,000</u> | <u>400,000</u> | <u>50,000</u> | <u>600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>600,000</u> | | <u>200,000</u> | <u>400,000</u> | <u>50,000</u> | <u>600,000</u> |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| LQ4798 | DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE | | | | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 600,000 | | | | | 600,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>118,000</u> | <u>71,000</u> | <u>43,000</u> | <u>124,000</u> | <u>13,000</u> | <u>124,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>71,000</u> | <u>71,000</u> | <u>26,000</u> | <u>75,000</u> | <u>13,000</u> | <u>75,000</u> |
| A09201 | Hardware | | | 23,000 | 23,000 | 8,000 | 24,000 | | 24,000 |
| A09202 | Software | | | 12,000 | 12,000 | 5,000 | 13,000 | 13,000 | 13,000 |
| A09203 | I.T. Equipment | | | 36,000 | 36,000 | 13,000 | 38,000 | | 38,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>25,000</u> | | <u>9,000</u> | <u>26,000</u> | | <u>26,000</u> |
| A09601 | Plant and Machinery | | | 25,000 | | 9,000 | 26,000 | | 26,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>22,000</u> | | <u>8,000</u> | <u>23,000</u> | | <u>23,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 22,000 | | 8,000 | 23,000 | | 23,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>148,000</u> | <u>148,000</u> | <u>64,000</u> | <u>60,000</u> | <u>12,000</u> | <u>155,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>93,000</u> | <u>93,000</u> | <u>40,000</u> | <u>29,000</u> | <u>8,000</u> | <u>98,000</u> |
| A13001 | Transport | | | 93,000 | 93,000 | 40,000 | 29,000 | 8,000 | 98,000 |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4798 | DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE | | | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>28,000</u> | <u>28,000</u> | <u>12,000</u> | <u>11,000</u> | <u>2,000</u> | <u>29,000</u> |
| A13101 | Machinery and Equipment | | 28,000 | 28,000 | 12,000 | 11,000 | 2,000 | 29,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>27,000</u> | <u>27,000</u> | <u>12,000</u> | <u>20,000</u> | <u>2,000</u> | <u>28,000</u> |
| A13201 | Furniture and Fixture | | 27,000 | 27,000 | 12,000 | 20,000 | 2,000 | 28,000 |
| DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE | | | 8,680,000 | 5,359,000 | 3,507,000 | 4,696,000 | 880,000 | 10,450,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4936 | UNIVERSITY OF SAHIWAL. | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>50,000,000</u> | <u>50,000,000</u> | | | | |
| A011 | TOTAL PAY | | <u>30,000,000</u> | <u>30,000,000</u> | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>20,000,000</u> | <u>20,000,000</u> | | | | |
| A01150 | Others | | <u>20,000,000</u> | <u>20,000,000</u> | | | | |
| 002 | Pay of Officers | | 20,000,000 | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>10,000,000</u> | <u>10,000,000</u> | | | | |
| A01170 | Others | | <u>10,000,000</u> | <u>10,000,000</u> | | | | |
| 002 | Pay of Other Staff | | 10,000,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>20,000,000</u> | <u>20,000,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>20,000,000</u> | <u>20,000,000</u> | | | | |
| A01270 | Others | | <u>20,000,000</u> | <u>20,000,000</u> | | | | |
| 001 | Others | | 20,000,000 | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>50,000,000</u> | <u>50,000,000</u> | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>50,000,000</u> | <u>50,000,000</u> | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05270 | To Others | | <u>50,000,000</u> | <u>50,000,000</u> | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | 50,000,000 | | | | | 50,000,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4936 | UNIVERSITY OF SAHIWAL. | | | | | | | |
| UNIVERSITY OF SAHIWAL. | | | 100,000,000 | 100,000,000 | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4939 | UNIVERSITY OF NAROWAL. | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>55,000,000</u> | <u>55,000,000</u> | <u>19,668,000</u> | <u>19,667,000</u> | <u>4,918,000</u> | <u>59,000,000</u> |
| A011 | TOTAL PAY | | <u>33,000,000</u> | <u>33,000,000</u> | <u>12,001,000</u> | <u>12,000,000</u> | <u>3,001,000</u> | <u>36,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>23,000,000</u> | <u>23,000,000</u> | <u>8,334,000</u> | <u>8,333,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| A01150 | Others | | <u>23,000,000</u> | <u>23,000,000</u> | <u>8,334,000</u> | <u>8,333,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| 002 | Pay of Officers | | 23,000,000 | | | | | 25,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>10,000,000</u> | <u>10,000,000</u> | <u>3,667,000</u> | <u>3,667,000</u> | <u>917,000</u> | <u>11,000,000</u> |
| A01170 | Others | | <u>10,000,000</u> | <u>10,000,000</u> | <u>3,667,000</u> | <u>3,667,000</u> | <u>917,000</u> | <u>11,000,000</u> |
| 002 | Pay of Other Staff | | 10,000,000 | | | | | 11,000,000 |
| A012 | TOTAL ALLOWANCES | | <u>22,000,000</u> | <u>22,000,000</u> | <u>7,667,000</u> | <u>7,667,000</u> | <u>1,917,000</u> | <u>23,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>22,000,000</u> | <u>22,000,000</u> | <u>7,667,000</u> | <u>7,667,000</u> | <u>1,917,000</u> | <u>23,000,000</u> |
| A01270 | Others | | <u>22,000,000</u> | <u>22,000,000</u> | <u>7,667,000</u> | <u>7,667,000</u> | <u>1,917,000</u> | <u>23,000,000</u> |
| 001 | Others | | 22,000,000 | | | | | 23,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>55,000,000</u> | <u>55,000,000</u> | <u>22,668,000</u> | <u>32,693,000</u> | <u>5,667,000</u> | <u>68,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>55,000,000</u> | <u>55,000,000</u> | <u>22,668,000</u> | <u>32,693,000</u> | <u>5,667,000</u> | <u>68,000,000</u> |
| A05270 | To Others | | <u>55,000,000</u> | <u>55,000,000</u> | <u>22,668,000</u> | <u>32,693,000</u> | <u>5,667,000</u> | <u>68,000,000</u> |
| 001 | Others | | 55,000,000 | | | | | 68,000,000 |

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | | |
| LQ4939 | UNIVERSITY OF NAROWAL. | | | | | | | |
| UNIVERSITY OF NAROWAL. | | | 110,000,000 | 110,000,000 | 42,336,000 | 52,360,000 | 10,585,000 | 127,000,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093120 | OTHERS | | | | | | | | |
| LQ5151 | Information Technology University Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>50,000,000</u> | <u>50,000,000</u> | <u>18,001,000</u> | <u>18,000,000</u> | <u>4,501,000</u> | <u>54,000,000</u> |
| A011 | TOTAL PAY | | | <u>30,000,000</u> | <u>30,000,000</u> | <u>11,001,000</u> | <u>11,000,000</u> | <u>2,751,000</u> | <u>33,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>20,000,000</u> | <u>20,000,000</u> | <u>7,334,000</u> | <u>7,333,000</u> | <u>1,834,000</u> | <u>22,000,000</u> |
| A01150 | Others | | | <u>20,000,000</u> | <u>20,000,000</u> | <u>7,334,000</u> | <u>7,333,000</u> | <u>1,834,000</u> | <u>22,000,000</u> |
| 002 | Pay of Officers | | | 20,000,000 | | | | | 22,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>3,667,000</u> | <u>3,667,000</u> | <u>917,000</u> | <u>11,000,000</u> |
| A01170 | Others | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>3,667,000</u> | <u>3,667,000</u> | <u>917,000</u> | <u>11,000,000</u> |
| 002 | Pay of Other Staff | | | 10,000,000 | | | | | 11,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>20,000,000</u> | <u>20,000,000</u> | <u>7,000,000</u> | <u>7,000,000</u> | <u>1,750,000</u> | <u>21,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>20,000,000</u> | <u>20,000,000</u> | <u>7,000,000</u> | <u>7,000,000</u> | <u>1,750,000</u> | <u>21,000,000</u> |
| A01270 | Others | | | <u>20,000,000</u> | <u>20,000,000</u> | <u>7,000,000</u> | <u>7,000,000</u> | <u>1,750,000</u> | <u>21,000,000</u> |
| 001 | Others | | | 20,000,000 | | | | | 21,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000,000</u> | <u>50,000,000</u> | <u>21,001,000</u> | <u>32,455,000</u> | <u>5,250,000</u> | <u>63,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000,000</u> | <u>50,000,000</u> | <u>21,001,000</u> | <u>32,455,000</u> | <u>5,250,000</u> | <u>63,000,000</u> |
| A05270 | To Others | | | <u>50,000,000</u> | <u>50,000,000</u> | <u>21,001,000</u> | <u>32,455,000</u> | <u>5,250,000</u> | <u>63,000,000</u> |
| 001 | Others | | | 50,000,000 | | | | | 63,000,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ5151 | Information Technology University Lahore | | | | | | | |
| Information Technology University Lahore | | | 100,000,000 | 100,000,000 | 39,002,000 | 50,455,000 | 9,751,000 | 117,000,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| LQ5308 | Inspection (Colleges) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>351,255,000.</u> | <u>378,051,000.</u> | <u>144,530,000.</u> | <u>169,656,000.</u> | <u>42,421,000.</u> | <u>483,831,000.</u> |
| A011 | TOTAL PAY | 522 | 524 | <u>188,022,000.</u> | <u>243,476,000.</u> | <u>94,777,000.</u> | <u>94,767,000.</u> | <u>23,693,000.</u> | <u>284,308,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 227 | 225 | <u>131,765,000.</u> | <u>167,061,000.</u> | <u>63,812,000.</u> | <u>63,808,000.</u> | <u>15,953,000.</u> | <u>191,427,000.</u> |
| A01101 | Total Basic Pay of Officers | 227 | 225 | <u>131,423,000.</u> | <u>166,073,000.</u> | <u>63,388,000.</u> | <u>63,384,000.</u> | <u>15,846,000.</u> | <u>190,155,000.</u> |
| D100-M | Director (BPS-20) | 1 | 1 | 1,671,000 | | | 2,079,000 | | |
| D100-F | Director (BPS-19) | 1 | | 1,309,000 | | | | | |
| D100-M | Director (BPS-19) | 7 | 8 | 8,800,000 | | | 11,699,000 | | |
| D051-F | Deputy Director (BPS-18) | 6 | 3 | 5,301,000 | | | 8,692,000 | | |
| D051-M | Deputy Director (BPS-18) | 31 | 34 | 32,982,000 | | | 39,901,000 | | |
| A157-F | Assistant Director Of Education (BPS-17) | 3 | 4 | 1,082,000 | | | 5,412,000 | | |
| A157-M | Assistant Director Of Education (BPS-17) | 32 | 31 | 19,800,000 | | | 25,694,000 | | |
| E096-M | Extra Assistant Director S.W.O. (BPS-17) | 11 | 11 | 6,960,000 | | | 8,576,000 | | |
| N069-M | Network / Database Administrator (BPS-17) | 18 | 18 | 6,858,000 | | | 7,544,000 | | |
| O101-M | OSD Deceased (BPS-17) | | 1 | | | | 1,098,000 | | |
| S282-M | Superintendent (BPS-17) | 33 | 33 | 18,741,000 | | | 26,867,000 | | |
| A097-M | Assistant (BPS-16) | 78 | 78 | 26,387,000 | | | 50,340,000 | | |

**PC21015 (015)
EDUCATION**

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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 ADMINISTRATION | | | | | | | | |
| LQ5308 Inspection (Colleges) | | | | | | | | |
| O101-M OSD Deceased (BPS-16) | 2 | 3 | 568,000 | | | 2,253,000 | | |
| S216-M Stenographer (BPS-16) | 4 | | 964,000 | | | | | |
| A01102 Personal pay | | | 333,000 | 982,000 | 422,000 | 422,000 | 106,000 | 1,266,000 |
| A01103 Special Pay | | | 6,000 | 6,000 | 2,000 | 2,000 | 1,000 | 6,000 |
| A01105 Qualification Pay | | | 1,000 | | | | | |
| A01106 Total Pay of contract staff | | | <u>1,000</u> | | | | | |
| A01150 Others | | | 1,000 | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 295 | 299 | <u>56,257,000</u> | <u>76,415,000</u> | <u>30,965,000</u> | <u>30,959,000</u> | <u>7,740,000</u> | <u>92,881,000</u> |
| A01151 Total Basic Pay of Other Staff | 295 | 299 | <u>56,234,000</u> | <u>76,404,000</u> | <u>30,957,000</u> | <u>30,951,000</u> | <u>7,738,000</u> | <u>92,858,000</u> |
| S216-M Stenographer (BPS-15) | 25 | 25 | 10,120,000 | | | 11,379,000 | | |
| S078-M Senior Clerk (BPS-14) | 52 | 52 | 14,135,000 | | | 25,503,000 | | |
| D020-M Data Entry Operator (BPS-12) | 14 | 15 | 2,338,000 | | | 2,819,000 | | |
| J019-M Junior Clerk (BPS-11) | 56 | 56 | 9,424,000 | | | 16,329,000 | | |
| O101-M OSD Deceased (BPS-11) | | 1 | | | | 264,000 | | |
| C230-M Care Taker (BPS-09) | 1 | 1 | 237,000 | | | 695,000 | | |
| D186-M Driver (BPS-05) | | 4 | | | | 913,000 | | |
| D237-M Driver/Conductor (BPS-04) | 12 | 8 | 2,178,000 | | | 2,242,000 | | |
| D238-M Daftri/Gestetner Operator (BPS-04) | 17 | 16 | 2,945,000 | | | 3,771,000 | | |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| LQ5308 | Inspection (Colleges) | | | | | | | |
| O101-M | OSD Deceased | (BPS-04) | 1 | | | 342,000 | | |
| C260-M | Chowkidar/Beldar/Mali/Gas | (BPS-01) | 44 | 44 | 5,243,000 | | 10,709,000 | |
| N006-M | Naib Qasid | (BPS-01) | 73 | 73 | 9,424,000 | | 17,270,000 | |
| O101-M | OSD Deceased | (BPS-01) | 1 | 3 | 190,000 | | 622,000 | |
| A01152 | Personal pay | | | 22,000 | 11,000 | 8,000 | 8,000 | 2,000 |
| A01156 | Total Pay of contract staff | | | <u>1,000</u> | | | | |
| A012 | TOTAL ALLOWANCES | | <u>163,233,000</u> | <u>134,575,000</u> | <u>49,753,000</u> | <u>74,889,000</u> | <u>18,728,000</u> | <u>199,523,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>162,931,000</u> | <u>123,372,000</u> | <u>49,568,000</u> | <u>74,705,000</u> | <u>18,682,000</u> | <u>198,972,000</u> |
| A01201 | Senior Post Allowance | | 15,000 | 15,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01202 | House Rent Allowance | | 15,305,000 | 15,644,000 | 6,992,000 | 6,991,000 | 1,748,000 | 20,974,000 |
| A01203 | Conveyance Allowance | | 18,654,000 | 14,881,000 | 6,787,000 | 6,786,000 | 1,697,000 | 20,358,000 |
| A0120D | Integrated Allowance | | 649,000 | 1,134,000 | 336,000 | 336,000 | 84,000 | 1,008,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | 43,000 | | | | |
| A01211 | Hill Allowance | | | 12,000 | | | | |
| A01216 | Qualification Allowance | | 2,670,000 | 2,856,000 | 1,275,000 | 1,274,000 | 319,000 | 3,823,000 |
| A01217 | Medical Allowance | | 7,969,000 | 8,675,000 | 3,630,000 | 3,629,000 | 908,000 | 10,888,000 |
| A0121N | Personal Allowance | | 707,000 | 1,199,000 | 347,000 | 347,000 | 87,000 | 1,040,000 |
| A01224 | Entertainment Allowance | | 57,000 | 22,000 | 17,000 | 16,000 | 4,000 | 49,000 |
| A01226 | Computer Allowance | | 132,000 | | 53,000 | 53,000 | 14,000 | 159,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 13,674,000 | 122,000 | | | | |

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EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| LQ5308 | Inspection (Colleges) | | | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 65,000 | 415,000 | 136,000 | 136,000 | 34,000 | 408,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 18,886,000 | 163,000 | | | | |
| A01230 | Dusting allowance | | | 2,000 | | | | |
| A01238 | Charge Allowance | | 1,000 | 1,000 | | | | |
| A01239 | Special Allowance | | | <u>91,000</u> | | | | |
| 001 | Special Allowance | | | 91,000 | | | | |
| A0123F | Civil Secretariat Allowance @50% | | | 1,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 18,886,000 | 160,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 14,361,000 | 146,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 19,467,000 | 116,000 | | | | |
| A0124H | Special Allowance-2021 | | 29,376,000 | 22,625,000 | 9,823,000 | 9,823,000 | 2,456,000 | 29,468,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 23,797,000 | 9,531,000 | 9,531,000 | 2,383,000 | 28,592,000 |
| A0124T | Special Allowance - 2022 | | | 30,961,000 | 9,663,000 | 9,662,000 | 2,416,000 | 28,986,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | 25,146,000 | 6,287,000 | 50,291,000 |
| A01270 | Others | | <u>2,057,000</u> | <u>291,000</u> | <u>973,000</u> | <u>970,000</u> | <u>243,000</u> | <u>2,913,000</u> |
| 001 | Others | | 673,000 | | | | | 707,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,384,000 | | | | | 2,206,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>302,000</u> | <u>11,203,000</u> | <u>185,000</u> | <u>184,000</u> | <u>46,000</u> | <u>551,000</u> |
| A01273 | Honoraria | | <u>300,000</u> | <u>11,200,000</u> | <u>167,000</u> | <u>167,000</u> | <u>42,000</u> | <u>500,000</u> |
| 000 | Honoraria | | 300,000 | 11,200,000 | | | | 500,000 |
| A01274 | Medical Charges | | 1,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A01278 | Leave Salary | | 1,000 | | 1,000 | | | 1,000 |
| A01299 | Others | | | 3,000 | | | | |

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| LQ5308 | Inspection (Colleges) | | | | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>32,461,000</u> | <u>58,725,000</u> | <u>12,891,000</u> | <u>21,078,000</u> | <u>3,228,000</u> | <u>38,644,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>5,576,000</u> | <u>6,206,000</u> | <u>2,138,000</u> | <u>3,657,000</u> | <u>536,000</u> | <u>6,413,000</u> |
| A03201 | Postage and Telegraph | | | 1,238,000 | 1,554,000 | 475,000 | 854,000 | 119,000 | 1,424,000 |
| A03202 | Telephone and Trunk Call | | | 3,978,000 | 4,266,000 | 1,525,000 | 2,574,000 | 382,000 | 4,575,000 |
| A03204 | Electronic Communication | | | 360,000 | 386,000 | 138,000 | 229,000 | 35,000 | 414,000 |
| A033 | TOTAL UTILITIES | | | <u>4,397,000</u> | <u>10,211,000</u> | <u>1,808,000</u> | <u>3,107,000</u> | <u>453,000</u> | <u>5,418,000</u> |
| A03301 | Gas | | | 519,000 | 492,000 | 217,000 | 433,000 | 54,000 | 649,000 |
| A03302 | Water | | | 96,000 | 158,000 | 40,000 | 78,000 | 10,000 | 120,000 |
| A03303 | Electricity | | | <u>3,000,000</u> | <u>8,486,000</u> | <u>1,250,000</u> | <u>2,117,000</u> | <u>313,000</u> | <u>3,750,000</u> |
| 001 | Electricity | | | 3,000,000 | 8,486,000 | | | | 3,750,000 |
| A03304 | Hot and Cold Weather Charges | | | 442,000 | 587,000 | 170,000 | 267,000 | 43,000 | 508,000 |
| A03305 | POL for Generator | | | 340,000 | 488,000 | 131,000 | 212,000 | 33,000 | 391,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>98,000</u> | <u>1,323,000</u> | <u>39,000</u> | <u>74,000</u> | <u>10,000</u> | <u>113,000</u> |
| A03402 | Rent for Office Building | | | 1,000 | 1,200,000 | 1,000 | 1,000 | | 1,000 |
| A03407 | Rates and Taxes | | | 97,000 | 123,000 | 38,000 | 73,000 | 10,000 | 112,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>15,899,000</u> | <u>29,091,000</u> | <u>6,414,000</u> | <u>10,316,000</u> | <u>1,604,000</u> | <u>19,234,000</u> |
| A03805 | Travelling Allowance | | | <u>5,748,000</u> | <u>7,989,000</u> | <u>2,204,000</u> | <u>4,407,000</u> | <u>551,000</u> | <u>6,610,000</u> |

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EDUCATION**

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|---|---|--------------------|-----------|-------------------------|--------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| LQ5308 | Inspection (Colleges) | | | | | | | | |
| 001 | Travelling Allowance | | | 5,748,000 | 7,989,000 | | | | 6,610,000 |
| A03806 | Transportation of Goods | | | 97,000 | 181,000 | 38,000 | 75,000 | 10,000 | 112,000 |
| A03807 | P.O.L Charges | | | 9,500,000 | 20,487,000 | 3,959,000 | 5,409,000 | 990,000 | 11,875,000 |
| A03808 | Conveyance Charges | | | 1,000 | 8,000 | 1,000 | 1,000 | | 1,000 |
| A03809 | CNG Charges (Govt) | | | 553,000 | 426,000 | 212,000 | 424,000 | 53,000 | 636,000 |
| A039 | TOTAL GENERAL | | | <u>6,491,000</u> | <u>11,894,000</u> | <u>2,492,000</u> | <u>3,924,000</u> | <u>625,000</u> | <u>7,466,000</u> |
| A03901 | Stationery | | | 2,210,000 | 3,278,000 | 848,000 | 1,223,000 | 212,000 | 2,542,000 |
| A03902 | Printing and Publication | | | <u>574,000</u> | <u>933,000</u> | <u>220,000</u> | <u>346,000</u> | <u>55,000</u> | <u>660,000</u> |
| 001 | Printing and Publications | | | 574,000 | 933,000 | | | | 660,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>442,000</u> | <u>510,000</u> | <u>170,000</u> | <u>309,000</u> | <u>43,000</u> | <u>508,000</u> |
| 001 | News Papers, Periodicals & Books | | | 442,000 | 510,000 | | | | 508,000 |
| A03906 | Uniforms and Protective Clothing | | | 248,000 | 329,000 | 95,000 | 155,000 | 24,000 | 285,000 |
| A03907 | Advertising & Publicity | | | <u>266,000</u> | <u>1,563,000</u> | <u>102,000</u> | <u>181,000</u> | <u>26,000</u> | <u>306,000</u> |
| 001 | Advertising & Publicity | | | 266,000 | 1,563,000 | | | | 306,000 |
| A03917 | Law Charges | | | 97,000 | 158,000 | 38,000 | 75,000 | 10,000 | 112,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 177,000 | 333,000 | 68,000 | 108,000 | 17,000 | 204,000 |
| A03919 | Payments to Others for Service Rendered | | | | <u>400,000</u> | | | | |
| 001 | Payments to Others for Service Rendered | | | | 400,000 | | | | |
| A03942 | Cost of Other Stores | | | <u>531,000</u> | <u>1,468,000</u> | <u>204,000</u> | <u>337,000</u> | <u>51,000</u> | <u>611,000</u> |
| 001 | Cost of Other Stores | | | 531,000 | 1,468,000 | | | | 611,000 |
| A03955 | Computer Stationary | | | 620,000 | 1,000,000 | 238,000 | 364,000 | 60,000 | 713,000 |
| A03970 | Others | | | <u>1,326,000</u> | <u>1,922,000</u> | <u>509,000</u> | <u>826,000</u> | <u>127,000</u> | <u>1,525,000</u> |
| 001 | Others | | | 1,326,000 | 1,922,000 | | | | 1,525,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| LQ5308 | Inspection (Colleges) | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>4,190,000</u> | <u>7,094,000</u> | <u>1,607,000</u> | <u>2,211,000</u> | <u>402,000</u> | <u>4,819,000</u> |
| A041 | TOTAL PENSION | | <u>4,190,000</u> | <u>7,094,000</u> | <u>1,607,000</u> | <u>2,211,000</u> | <u>402,000</u> | <u>4,819,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 4,190,000 | 7,094,000 | 1,607,000 | 2,211,000 | 402,000 | 4,819,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | <u>9,800,000</u> | <u>959,000</u> | <u>1,917,000</u> | <u>240,000</u> | <u>2,875,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | <u>9,800,000</u> | <u>959,000</u> | <u>1,917,000</u> | <u>240,000</u> | <u>2,875,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | <u>9,800,000</u> | <u>959,000</u> | <u>1,917,000</u> | <u>240,000</u> | <u>2,875,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | 9,800,000 | | | | 2,875,000 |
| A06 | TOTAL TRANSFERS | | <u>24,087,000</u> | <u>22,900,000</u> | <u>8,400,000</u> | <u>16,614,000</u> | <u>2,100,000</u> | <u>25,200,000</u> |
| A061 | TOTAL SCHOLARSHIP | | <u>24,087,000</u> | <u>22,900,000</u> | <u>8,400,000</u> | <u>16,614,000</u> | <u>2,100,000</u> | <u>25,200,000</u> |
| A06101 | Merit | | 24,087,000 | 22,900,000 | 8,400,000 | 16,614,000 | 2,100,000 | 25,200,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>11,520,000</u> | | | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>8,220,000</u> | | | | |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| LQ5308 | Inspection (Colleges) | | | | | | | |
| A09501 | Transport | | | <u>8,220,000</u> | | | | |
| 001 | Transport | | | 8,220,000 | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>3,300,000</u> | | | | |
| A09701 | Purchase of Furniture and Fixture | | | 3,300,000 | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>4,285,000</u> | <u>115,015,000</u> | <u>1,973,000</u> | <u>2,379,000</u> | <u>371,000</u> | <u>4,928,000</u> |
| A130 | TOTAL TRANSPORT | | <u>2,538,000</u> | <u>5,497,000</u> | <u>1,168,000</u> | <u>1,371,000</u> | <u>219,000</u> | <u>2,919,000</u> |
| A13001 | Transport | | 2,538,000 | 5,497,000 | 1,168,000 | 1,371,000 | 219,000 | 2,919,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>1,015,000</u> | <u>1,436,000</u> | <u>467,000</u> | <u>579,000</u> | <u>88,000</u> | <u>1,167,000</u> |
| A13101 | Machinery and Equipment | | 1,015,000 | 1,436,000 | 467,000 | 579,000 | 88,000 | 1,167,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>711,000</u> | <u>711,000</u> | <u>328,000</u> | <u>412,000</u> | <u>62,000</u> | <u>818,000</u> |
| A13201 | Furniture and Fixture | | 711,000 | 711,000 | 328,000 | 412,000 | 62,000 | 818,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>100,000,000</u> | | | | |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| LQ5308 | Inspection (Colleges) | | | | | | | |
| A13301 | Office Buildings | | | <u>100,000,000</u> | | | | |
| 001 | Office Buildings | | | 100,000,000 | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>21,000</u> | <u>7,371,000</u> | <u>10,000</u> | <u>17,000</u> | <u>2,000</u> | <u>24,000</u> |
| A13701 | Hardware | | 21,000 | 21,000 | 10,000 | 17,000 | 2,000 | 24,000 |
| A13703 | I.T. Equipment | | | 7,350,000 | | | | |
| Inspection (Colleges) | | | 418,778,000 | 603,105,000 | 170,360,000 | 213,855,000 | 48,762,000 | 560,297,000 |

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091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| SP4101 | Director Public Instuction(Elementary Education) Education Department South Punjab | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,485,000</u> | <u>8,472,000</u> | <u>3,211,000</u> | <u>3,191,000</u> | <u>802,000</u> | <u>9,586,000</u> |
| A011 | TOTAL PAY | 10 | 10 | <u>4,293,000</u> | <u>4,807,000</u> | <u>1,979,000</u> | <u>1,975,000</u> | <u>494,000</u> | <u>5,928,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 4 | <u>3,061,000</u> | <u>3,551,000</u> | <u>1,445,000</u> | <u>1,444,000</u> | <u>361,000</u> | <u>4,332,000</u> |
| A01101 | Total Basic Pay of Officers | 4 | 4 | <u>3,045,000</u> | <u>3,506,000</u> | <u>1,445,000</u> | <u>1,444,000</u> | <u>361,000</u> | <u>4,332,000</u> |
| D123-M | Director Public Instruction (BPS-20) | 1 | 1 | 1,378,000 | | | 2,067,000 | | |
| A099-M | Assistant Accounts Officer (BPS-17) | 1 | 1 | 463,000 | | | 695,000 | | |
| A146-M | Assistant Director (BPS-17) | 1 | 1 | 692,000 | | | 802,000 | | |
| C509-M | Senior Computer Operator (BPS-16) | 1 | 1 | 512,000 | | | 768,000 | | |
| A01102 | Personal pay | | | 16,000 | 45,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 6 | 6 | <u>1,232,000</u> | <u>1,256,000</u> | <u>534,000</u> | <u>531,000</u> | <u>133,000</u> | <u>1,596,000</u> |
| A01151 | Total Basic Pay of Other Staff | 6 | 6 | <u>1,232,000</u> | <u>1,256,000</u> | <u>534,000</u> | <u>531,000</u> | <u>133,000</u> | <u>1,596,000</u> |
| J221-M | Junior Computer Operator (BPS-12) | 1 | 1 | 340,000 | | | 281,000 | | |
| J019-M | Junior Clerk (BPS-11) | 1 | 1 | 219,000 | | | 325,000 | | |
| D186-M | Driver (BPS-05) | | 1 | | | | 332,000 | | |

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EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| SP4101 | Director Public Instruction(Elementary Education) Education Department South Punjab | | | | | | | |
| D186-M Driver | (BPS-04) | 1 | 221,000 | | | | | |
| C112-M Chowkidar | (BPS-01) | 1 | 135,000 | | | 203,000 | | |
| N006-M Naib Qasid | (BPS-01) | 1 | 182,000 | | | 273,000 | | |
| S325-M Sweeper/Sanitary Worker | (BPS-01) | 1 | 135,000 | | | 182,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>4,192,000</u> | <u>3,665,000</u> | <u>1,232,000</u> | <u>1,216,000</u> | <u>308,000</u> | <u>3,658,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,316,000</u> | <u>2,439,000</u> | <u>864,000</u> | <u>851,000</u> | <u>217,000</u> | <u>2,565,000</u> |
| A01201 | Senior Post Allowance | | 16,000 | | | | | |
| A01202 | House Rent Allowance | | 432,000 | 409,000 | 152,000 | 151,000 | 38,000 | 454,000 |
| A01203 | Conveyance Allowance | | 279,000 | 281,000 | 99,000 | 97,000 | 25,000 | 293,000 |
| A0120D | Integrated Allowance | | 2,000 | 22,000 | 2,000 | | | 2,000 |
| A01216 | Qualification Allowance | | | 50,000 | 1,000 | | | 1,000 |
| A01217 | Medical Allowance | | 225,000 | 175,000 | 71,000 | 70,000 | 18,000 | 211,000 |
| A0121N | Personal Allowance | | | 248,000 | 2,000 | | | 2,000 |
| A01224 | Entertainment Allowance | | 7,000 | 6,000 | 3,000 | 2,000 | 1,000 | 7,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 246,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employeees | | 1,000 | 56,000 | 1,000 | | | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 444,000 | | | | | |
| A01238 | Charge Allowance | | 76,000 | 50,000 | 21,000 | 21,000 | 6,000 | 63,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 444,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 290,000 | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| SP4101 | Director Public Instuction(Elementary Education) Education Department South Punjab | | | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 475,000 | | | | | |
| A0124H | Special Allowance-2021 | | 368,000 | 315,000 | 126,000 | 125,000 | 32,000 | 376,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 410,000 | 150,000 | 149,000 | 38,000 | 448,000 |
| A0124T | Special Allowance - 2022 | | | 417,000 | 236,000 | 236,000 | 59,000 | 707,000 |
| A01270 | Others | | <u>11,000</u> | | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 11,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>876,000</u> | <u>1,226,000</u> | <u>368,000</u> | <u>365,000</u> | <u>91,000</u> | <u>1,093,000</u> |
| A01271 | Overtime Allowance | | 3,000 | 3,000 | 2,000 | 1,000 | | 3,000 |
| A01272 | Night duty allowance | | 3,000 | 3,000 | 2,000 | 1,000 | | 3,000 |
| A01273 | Honoraria | | <u>157,000</u> | <u>507,000</u> | <u>56,000</u> | <u>55,000</u> | <u>14,000</u> | <u>165,000</u> |
| 000 | Honoraria | | 157,000 | 507,000 | | | | 165,000 |
| A01274 | Medical Charges | | 450,000 | 450,000 | 215,000 | 215,000 | 54,000 | 645,000 |
| A01277 | Contingent Paid Staff | | 242,000 | 242,000 | 85,000 | 85,000 | 21,000 | 254,000 |
| A01278 | Leave Salary | | 21,000 | 21,000 | 8,000 | 8,000 | 2,000 | 23,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>6,371,000</u> | <u>5,771,000</u> | <u>2,279,000</u> | <u>3,225,000</u> | <u>562,000</u> | <u>6,745,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>990,000</u> | <u>990,000</u> | <u>346,000</u> | <u>538,000</u> | <u>86,000</u> | <u>1,030,000</u> |
| A03201 | Postage and Telegraph | | 290,000 | 290,000 | 101,000 | 201,000 | 25,000 | 301,000 |
| A03202 | Telephone and Trunk Call | | 290,000 | 290,000 | 101,000 | 151,000 | 25,000 | 301,000 |
| A03204 | Electronic Communication | | 120,000 | 120,000 | 43,000 | 85,000 | 11,000 | 127,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| SP4101 | Director Public Instuction(Elementary Education) Education Department South Punjab | | | | | | | | |
| A03205 | Courier and Pilot Service | | | 290,000 | 290,000 | 101,000 | 101,000 | 25,000 | 301,000 |
| A033 | TOTAL UTILITIES | | | <u>1,584,000</u> | <u>1,584,000</u> | <u>605,000</u> | <u>1,032,000</u> | <u>149,000</u> | <u>1,798,000</u> |
| A03301 | Gas | | | 140,000 | 140,000 | 50,000 | 98,000 | 12,000 | 146,000 |
| A03302 | Water | | | 140,000 | 140,000 | 50,000 | 98,000 | 12,000 | 146,000 |
| A03303 | Electricity | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>501,000</u> | <u>831,000</u> | <u>125,000</u> | <u>1,501,000</u> |
| 001 | Electricity | | | 1,300,000 | 1,300,000 | | | | 1,501,000 |
| A03304 | Hot and Cold Weather Charges | | | 3,000 | 3,000 | 2,000 | 3,000 | | 3,000 |
| A03305 | POL for Generator | | | 1,000 | 1,000 | 2,000 | 2,000 | | 2,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | | <u>4,000</u> |
| A03402 | Rent for Office Building | | | 2,000 | 2,000 | 2,000 | 2,000 | | 2,000 |
| A03407 | Rates and Taxes | | | 2,000 | 2,000 | 2,000 | 2,000 | | 2,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,271,000</u> | <u>1,471,000</u> | <u>430,000</u> | <u>482,000</u> | <u>107,000</u> | <u>1,278,000</u> |
| A03805 | Travelling Allowance | | | <u>575,000</u> | <u>575,000</u> | <u>194,000</u> | <u>222,000</u> | <u>48,000</u> | <u>579,000</u> |
| 001 | Travelling Allowance | | | 575,000 | 575,000 | | | | 579,000 |
| A03806 | Transportation of Goods | | | 11,000 | 11,000 | 5,000 | 9,000 | 1,000 | 12,000 |
| A03807 | P.O.L Charges | | | 625,000 | 825,000 | 211,000 | 213,000 | 53,000 | 631,000 |
| A03808 | Conveyance Charges | | | 60,000 | 60,000 | 20,000 | 38,000 | 5,000 | 56,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| SP4101 | Director Public Instruction(Elementary Education) Education Department South Punjab | | | | | | | |
| A039 | TOTAL GENERAL | | <u>2,522,000</u> | <u>1,722,000</u> | <u>894,000</u> | <u>1,169,000</u> | <u>220,000</u> | <u>2,635,000</u> |
| A03901 | Stationery | | 575,000 | 325,000 | 194,000 | 193,000 | 48,000 | 579,000 |
| A03902 | Printing and Publication | | <u>251,000</u> | <u>201,000</u> | <u>85,000</u> | <u>84,000</u> | <u>21,000</u> | <u>251,000</u> |
| 001 | Printing and Publications | | 251,000 | 201,000 | | | | 251,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 3,000 | 3,000 | 2,000 | 3,000 | | 3,000 |
| A03904 | Hire of Vehicles | | | | | 253,000 | | |
| A03905 | Newspapers Periodicals and Books | | <u>3,000</u> | <u>3,000</u> | <u>2,000</u> | <u>3,000</u> | | <u>3,000</u> |
| 001 | News Papers, Periodicals & Books | | 3,000 | 3,000 | | | | 3,000 |
| A03906 | Uniforms and Protective Clothing | | 3,000 | 3,000 | 2,000 | 3,000 | | 3,000 |
| A03907 | Advertising & Publicity | | <u>106,000</u> | <u>106,000</u> | <u>40,000</u> | <u>40,000</u> | <u>10,000</u> | <u>117,000</u> |
| 001 | Advertising & Publicity | | 106,000 | 106,000 | | | | 117,000 |
| A03917 | Law Charges | | 60,000 | 60,000 | 23,000 | 45,000 | 6,000 | 66,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 3,000 | 3,000 | 2,000 | 3,000 | | 3,000 |
| A03919 | Payments to Others for Service Rendered | | <u>290,000</u> | <u>290,000</u> | <u>109,000</u> | <u>108,000</u> | <u>27,000</u> | <u>323,000</u> |
| 001 | Payments to Others for Service Rendered | | 290,000 | 290,000 | | | | 323,000 |
| A03936 | Foreign/Inland Training Course Fee | | <u>6,000</u> | <u>6,000</u> | <u>3,000</u> | <u>5,000</u> | <u>1,000</u> | <u>6,000</u> |
| 001 | Foreign Training | | 6,000 | | | | | 6,000 |
| A03942 | Cost of Other Stores | | <u>565,000</u> | <u>315,000</u> | <u>205,000</u> | <u>203,000</u> | <u>51,000</u> | <u>611,000</u> |
| 001 | Cost of Other Stores | | 565,000 | 315,000 | | | | 611,000 |
| A03955 | Computer Stationary | | 540,000 | 290,000 | 185,000 | 185,000 | 46,000 | 551,000 |
| A03970 | Others | | <u>115,000</u> | <u>115,000</u> | <u>40,000</u> | <u>39,000</u> | <u>10,000</u> | <u>117,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| SP4101 | Director Public Instuction(Elementary Education) Education Department South Punjab | | | | | | | | |
| 001 | Others | | | 115,000 | 115,000 | | | | 117,000 |
| A03977 | Stipend to Girls Students | | | 2,000 | 2,000 | 2,000 | 2,000 | | 2,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,500,000</u> | <u>2,500,000</u> | <u>901,000</u> | <u>1,801,000</u> | <u>225,000</u> | <u>2,701,000</u> |
| A041 | TOTAL PENSION | | | <u>2,500,000</u> | <u>2,500,000</u> | <u>901,000</u> | <u>1,801,000</u> | <u>225,000</u> | <u>2,701,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 2,500,000 | 2,500,000 | 901,000 | 1,801,000 | 225,000 | 2,701,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>500,000</u> | <u>500,000</u> | <u>835,000</u> | <u>1,668,000</u> | <u>209,000</u> | <u>2,501,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>500,000</u> | <u>500,000</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>500,000</u> | <u>500,000</u> | <u>835,000</u> | <u>1,668,000</u> | <u>209,000</u> | <u>2,501,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 500,000 | 500,000 | | | | 2,501,000 |
| A06 | TOTAL TRANSFERS | | | <u>230,000</u> | <u>230,000</u> | <u>75,000</u> | <u>74,000</u> | <u>19,000</u> | <u>221,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>230,000</u> | <u>230,000</u> | <u>75,000</u> | <u>74,000</u> | <u>19,000</u> | <u>221,000</u> |
| A06301 | Entertainments & Gifts | | | <u>230,000</u> | <u>230,000</u> | <u>75,000</u> | <u>74,000</u> | <u>19,000</u> | <u>221,000</u> |
| 001 | Entertainment & Gifts | | | 230,000 | 230,000 | | | | 221,000 |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| SP4101 | Director Public Instuction(Elementary Education) Education Department South Punjab | | | | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>548,000</u> | <u>548,000</u> | <u>191,000</u> | <u>545,000</u> | <u>542,000</u> | <u>550,000</u> |
| A091 | TOTAL PURCHASE OF BUILDING | | <u>6,000</u> | <u>6,000</u> | <u>5,000</u> | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> |
| A09101 | Land and buildings | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A09106 | Plant and Machinery | | 2,000 | 2,000 | 2,000 | 3,000 | 3,000 | 3,000 |
| A09107 | Furniture and Fixtures | | 3,000 | 3,000 | 2,000 | 3,000 | 3,000 | 3,000 |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>515,000</u> | <u>515,000</u> | <u>174,000</u> | <u>515,000</u> | <u>515,000</u> | <u>515,000</u> |
| A09201 | Hardware | | 240,000 | 240,000 | 86,000 | 256,000 | 256,000 | 256,000 |
| A09202 | Software | | 11,000 | 11,000 | 5,000 | 12,000 | 12,000 | 12,000 |
| A09203 | I.T. Equipment | | 264,000 | 264,000 | 83,000 | 247,000 | 247,000 | 247,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>6,000</u> | <u>6,000</u> | <u>3,000</u> | <u>6,000</u> | <u>3,000</u> | <u>6,000</u> |
| A09501 | Transport | | <u>6,000</u> | <u>6,000</u> | <u>3,000</u> | <u>6,000</u> | <u>3,000</u> | <u>6,000</u> |
| 001 | Transport | | 6,000 | 6,000 | | | | 6,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>15,000</u> | <u>15,000</u> | <u>6,000</u> | <u>11,000</u> | <u>11,000</u> | <u>16,000</u> |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| SP4101 | Director Public Instuction(Elementary Education) Education Department South Punjab | | | | | | | | |
| A09601 | Plant and Machinery | | | 15,000 | 15,000 | 6,000 | 11,000 | 11,000 | 16,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>6,000</u> | <u>6,000</u> | <u>3,000</u> | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 6,000 | 6,000 | 3,000 | 6,000 | 6,000 | 6,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,008,000</u> | <u>858,000</u> | <u>440,000</u> | <u>346,000</u> | <u>84,000</u> | <u>1,085,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>6,000</u> | <u>6,000</u> | <u>3,000</u> | <u>5,000</u> | <u>1,000</u> | <u>6,000</u> |
| A13001 | Transport | | | 6,000 | 6,000 | 3,000 | 5,000 | 1,000 | 6,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>6,000</u> | <u>6,000</u> | <u>3,000</u> | <u>5,000</u> | <u>1,000</u> | <u>6,000</u> |
| A13101 | Machinery and Equipment | | | 6,000 | 6,000 | 3,000 | 5,000 | 1,000 | 6,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | <u>6,000</u> | <u>3,000</u> | <u>5,000</u> | <u>1,000</u> | <u>6,000</u> |
| A13201 | Furniture and Fixture | | | 6,000 | 6,000 | 3,000 | 5,000 | 1,000 | 6,000 |

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091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| SP4101 | Director Public Instuction(Elementary Education) Education Department South Punjab | | | | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>555,000</u> | <u>555,000</u> | <u>249,000</u> | <u>193,000</u> | <u>46,000</u> | <u>618,000</u> |
| A13301 | Office Buildings | | <u>540,000</u> | <u>540,000</u> | <u>241,000</u> | <u>180,000</u> | <u>45,000</u> | <u>601,000</u> |
| 001 | Office Buildings | | 540,000 | 540,000 | | | | 601,000 |
| A13370 | Others | | <u>15,000</u> | <u>15,000</u> | <u>8,000</u> | <u>13,000</u> | <u>1,000</u> | <u>17,000</u> |
| 001 | Others | | 15,000 | | | | | 17,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>435,000</u> | <u>285,000</u> | <u>182,000</u> | <u>138,000</u> | <u>35,000</u> | <u>449,000</u> |
| A13701 | Hardware | | 160,000 | 10,000 | 67,000 | 51,000 | 13,000 | 166,000 |
| A13702 | Software | | 115,000 | 115,000 | 48,000 | 36,000 | 9,000 | 117,000 |
| A13703 | I.T. Equipment | | 160,000 | 160,000 | 67,000 | 51,000 | 13,000 | 166,000 |
| | Director Public Instuction(Elementary Education) Education Department South Punjab | | 19,642,000 | 18,879,000 | 7,932,000 | 10,850,000 | 2,443,000 | 23,389,000 |

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092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| SP4102 | Director Public Instuction(Secondary Education) Education Department South Punjab | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,645,000.</u> | <u>6,251,000.</u> | <u>2,680,000.</u> | <u>2,664,000.</u> | <u>671,000.</u> | <u>7,996,000.</u> |
| A011 | TOTAL PAY | 10 | 10 | <u>3,721,000.</u> | <u>2,527,000.</u> | <u>1,439,000.</u> | <u>1,435,000.</u> | <u>360,000.</u> | <u>4,308,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 4 | <u>2,607,000.</u> | <u>2,274,000.</u> | <u>992,000.</u> | <u>990,000.</u> | <u>248,000.</u> | <u>2,971,000.</u> |
| A01101 | Total Basic Pay of Officers | 4 | 4 | <u>2,544,000.</u> | <u>2,274,000.</u> | <u>969,000.</u> | <u>968,000.</u> | <u>242,000.</u> | <u>2,904,000.</u> |
| D123-M | Director Public Instruction (BPS-20) | 1 | 1 | 1,378,000 | | | 1,516,000 | | |
| A099-M | Assistant Accounts Officer (BPS-17) | 1 | 1 | 316,000 | | | 348,000 | | |
| A146-M | Assistant Director (BPS-17) | 1 | 1 | 448,000 | | | 606,000 | | |
| C509-M | Senior Computer Operator (BPS-16) | 1 | 1 | 402,000 | | | 434,000 | | |
| A01102 | Personal pay | | | 63,000 | | 23,000 | 22,000 | 6,000 | 67,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 6 | 6 | <u>1,114,000.</u> | <u>253,000.</u> | <u>447,000.</u> | <u>445,000.</u> | <u>112,000.</u> | <u>1,337,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 6 | 6 | <u>1,114,000.</u> | <u>253,000.</u> | <u>447,000.</u> | <u>445,000.</u> | <u>112,000.</u> | <u>1,337,000.</u> |
| J221-M | Junior Computer Operator (BPS-12) | 1 | 1 | 221,000 | | | 243,000 | | |
| J019-M | Junior Clerk (BPS-11) | 1 | 1 | 220,000 | | | 312,000 | | |
| D186-M | Driver (BPS-05) | | 1 | | | | 206,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| SP4102 | Director Public Instruction(Secondary Education) Education Department South Punjab | | | | | | | |
| D186-M Driver | (BPS-04) | 1 | 221,000 | | | | | |
| C112-M Chowkidar | (BPS-01) | 1 | 135,000 | | | 176,000 | | |
| N006-M Naib Qasid | (BPS-01) | 1 | 182,000 | | | 200,000 | | |
| S325-M Sweeper/Sanitary Worker | (BPS-01) | 1 | 135,000 | | | 200,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>3,924,000</u> | <u>3,724,000</u> | <u>1,241,000</u> | <u>1,229,000</u> | <u>311,000</u> | <u>3,688,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,110,000</u> | <u>2,053,000</u> | <u>947,000</u> | <u>936,000</u> | <u>237,000</u> | <u>2,812,000</u> |
| A01201 | Senior Post Allowance | | 1,000 | 15,000 | 1,000 | | | 1,000 |
| A01202 | House Rent Allowance | | 432,000 | 419,000 | 152,000 | 151,000 | 38,000 | 454,000 |
| A01203 | Conveyance Allowance | | 279,000 | 213,000 | 99,000 | 97,000 | 25,000 | 293,000 |
| A0120D | Integrated Allowance | | 22,000 | 6,000 | 8,000 | 8,000 | 2,000 | 23,000 |
| A01216 | Qualification Allowance | | 105,000 | 160,000 | 38,000 | 37,000 | 9,000 | 111,000 |
| A01217 | Medical Allowance | | 225,000 | 142,000 | 80,000 | 78,000 | 20,000 | 236,000 |
| A0121N | Personal Allowance | | | 84,000 | | | | |
| A01224 | Entertainment Allowance | | 7,000 | 7,000 | 3,000 | 2,000 | 1,000 | 7,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 246,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employeees | | 24,000 | | 9,000 | 9,000 | 2,000 | 26,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 361,000 | | | | | |
| A01238 | Charge Allowance | | 76,000 | 72,000 | 28,000 | 27,000 | 7,000 | 81,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 361,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 237,000 | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| SP4102 | Director Public Instruction(Secondary Education) Education Department South Punjab | | | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 292,000 | | | | | |
| A0124H | Special Allowance-2021 | | 442,000 | 258,000 | 155,000 | 155,000 | 39,000 | 464,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 349,000 | 187,000 | 186,000 | 47,000 | 558,000 |
| A0124T | Special Allowance - 2022 | | | 294,000 | 187,000 | 186,000 | 47,000 | 558,000 |
| A01270 | Others | | | 34,000 | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>814,000</u> | <u>1,671,000</u> | <u>294,000</u> | <u>293,000</u> | <u>74,000</u> | <u>876,000</u> |
| A01271 | Overtime Allowance | | 2,000 | | 1,000 | 1,000 | | 2,000 |
| A01272 | Night duty allowance | | 2,000 | | 1,000 | 1,000 | | 2,000 |
| A01273 | Honoraria | | <u>157,000</u> | <u>371,000</u> | <u>56,000</u> | <u>55,000</u> | <u>14,000</u> | <u>165,000</u> |
| 000 | Honoraria | | 157,000 | 371,000 | | | | 165,000 |
| A01274 | Medical Charges | | 450,000 | 1,300,000 | 165,000 | 165,000 | 42,000 | 495,000 |
| A01277 | Contingent Paid Staff | | 201,000 | | 70,000 | 70,000 | 18,000 | 210,000 |
| A01278 | Leave Salary | | 2,000 | | 1,000 | 1,000 | | 2,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>6,719,000</u> | <u>4,404,000</u> | <u>2,496,000</u> | <u>3,559,000</u> | <u>625,000</u> | <u>7,456,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>990,000</u> | <u>139,000</u> | <u>365,000</u> | <u>390,000</u> | <u>92,000</u> | <u>1,089,000</u> |
| A03201 | Postage and Telegraph | | 290,000 | | 107,000 | 107,000 | 27,000 | 319,000 |
| A03202 | Telephone and Trunk Call | | 290,000 | 139,000 | 107,000 | 131,000 | 27,000 | 319,000 |
| A03204 | Electronic Communication | | 120,000 | | 44,000 | 45,000 | 11,000 | 132,000 |
| A03205 | Courier and Pilot Service | | 290,000 | | 107,000 | 107,000 | 27,000 | 319,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| SP4102 | Director Public Instruction(Secondary Education) Education Department South Punjab | | | | | | | |
| A033 | TOTAL UTILITIES | | <u>1,489,000</u> | <u>471,000</u> | <u>549,000</u> | <u>976,000</u> | <u>137,000</u> | <u>1,639,000</u> |
| A03301 | Gas | | 93,000 | | 35,000 | 69,000 | 9,000 | 103,000 |
| A03302 | Water | | 93,000 | 93,000 | 35,000 | 69,000 | 9,000 | 103,000 |
| A03303 | Electricity | | <u>1,300,000</u> | <u>351,000</u> | <u>477,000</u> | <u>835,000</u> | <u>119,000</u> | <u>1,430,000</u> |
| 001 | Electricity | | 1,300,000 | 351,000 | | | | 1,430,000 |
| A03304 | Hot and Cold Weather Charges | | 2,000 | 27,000 | 1,000 | 2,000 | | 2,000 |
| A03305 | POL for Generator | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>4,000</u> | | <u>2,000</u> | <u>4,000</u> | | <u>4,000</u> |
| A03402 | Rent for Office Building | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| A03407 | Rates and Taxes | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,287,000</u> | <u>1,138,000</u> | <u>495,000</u> | <u>1,052,000</u> | <u>124,000</u> | <u>1,483,000</u> |
| A03804 | Other -international | | | | | 471,000 | | |
| A03805 | Travelling Allowance | | <u>575,000</u> | <u>338,000</u> | <u>212,000</u> | <u>244,000</u> | <u>53,000</u> | <u>635,000</u> |
| 001 | Travelling Allowance | | 575,000 | 338,000 | | | | 635,000 |
| A03806 | Transportation of Goods | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| A03807 | P.O.L Charges | | 650,000 | 800,000 | 260,000 | 291,000 | 65,000 | 780,000 |
| A03808 | Conveyance Charges | | 60,000 | | 22,000 | 44,000 | 6,000 | 66,000 |

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EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| SP4102 | Director Public Instruction(Secondary Education) Education Department South Punjab | | | | | | | |
| A039 | TOTAL GENERAL | | <u>2,949,000</u> | <u>2,656,000</u> | <u>1,085,000</u> | <u>1,137,000</u> | <u>272,000</u> | <u>3,241,000</u> |
| A03901 | Stationery | | 575,000 | 575,000 | 211,000 | 224,000 | 53,000 | 632,000 |
| A03902 | Printing and Publication | | <u>291,000</u> | <u>291,000</u> | <u>107,000</u> | <u>111,000</u> | <u>27,000</u> | <u>320,000</u> |
| 001 | Printing and Publications | | 291,000 | 291,000 | | | | 320,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| A03904 | Hire of Vehicles | | | | 1,000 | 1,000 | | 1,000 |
| A03905 | Newspapers Periodicals and Books | | <u>2,000</u> | <u>42,000</u> | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| 001 | News Papers, Periodicals & Books | | 2,000 | 42,000 | | | | 2,000 |
| A03906 | Uniforms and Protective Clothing | | 2,000 | 27,000 | 1,000 | 2,000 | | 2,000 |
| A03907 | Advertising & Publicity | | <u>106,000</u> | <u>106,000</u> | <u>39,000</u> | <u>39,000</u> | <u>10,000</u> | <u>116,000</u> |
| 001 | Advertising & Publicity | | 106,000 | 106,000 | | | | 116,000 |
| A03917 | Law Charges | | 60,000 | | 22,000 | 44,000 | 6,000 | 66,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| A03919 | Payments to Others for Service Rendered | | <u>290,000</u> | | <u>107,000</u> | <u>107,000</u> | <u>27,000</u> | <u>319,000</u> |
| 001 | Payments to Others for Service Rendered | | 290,000 | | | | | 319,000 |
| A03936 | Foreign/Inland Training Course Fee | | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| 001 | Foreign Training | | 2,000 | | | | | 2,000 |
| A03942 | Cost of Other Stores | | <u>565,000</u> | <u>565,000</u> | <u>207,000</u> | <u>214,000</u> | <u>52,000</u> | <u>620,000</u> |
| 001 | Cost of Other Stores | | 565,000 | 565,000 | | | | 620,000 |
| A03955 | Computer Stationary | | 540,000 | 540,000 | 198,000 | 198,000 | 50,000 | 594,000 |
| A03970 | Others | | <u>510,000</u> | <u>510,000</u> | <u>187,000</u> | <u>187,000</u> | <u>47,000</u> | <u>561,000</u> |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| SP4102 | Director Public Instuction(Secondary Education) Education Department South Punjab | | | | | | | | |
| 001 | Others | | | 510,000 | 510,000 | | | | 561,000 |
| A03977 | Stipend to Girls Students | | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,500,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>3,500,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 3,500,000 | | 1,000 | 1,000 | | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,100,000</u> | | <u>1,167,000</u> | <u>2,334,000</u> | <u>292,000</u> | <u>3,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,100,000</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>1,100,000</u> | | <u>1,167,000</u> | <u>2,334,000</u> | <u>292,000</u> | <u>3,500,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 1,100,000 | | | | | 3,500,000 |
| A06 | TOTAL TRANSFERS | | | <u>230,000</u> | <u>75,000</u> | <u>85,000</u> | <u>94,000</u> | <u>21,000</u> | <u>253,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>230,000</u> | <u>75,000</u> | <u>85,000</u> | <u>94,000</u> | <u>21,000</u> | <u>253,000</u> |
| A06301 | Entertainments & Gifts | | | <u>230,000</u> | <u>75,000</u> | <u>85,000</u> | <u>94,000</u> | <u>21,000</u> | <u>253,000</u> |
| 001 | Entertainment & Gifts | | | 230,000 | 75,000 | | | | 253,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| SP4102 | Director Public Instruction(Secondary Education) Education Department South Punjab | | | | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>696,000</u> | <u>689,000</u> | <u>254,000</u> | <u>521,000</u> | <u>520,000</u> | <u>754,000</u> |
| A091 | TOTAL PURCHASE OF BUILDING | | <u>3,000</u> | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A09101 | Land and buildings | | 1,000 | | | | | |
| A09106 | Plant and Machinery | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A09107 | Furniture and Fixtures | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>573,000</u> | <u>571,000</u> | <u>208,000</u> | <u>427,000</u> | <u>427,000</u> | <u>622,000</u> |
| A09201 | Hardware | | 240,000 | 240,000 | 87,000 | 185,000 | 185,000 | 260,000 |
| A09202 | Software | | 2,000 | | 1,000 | 2,000 | 2,000 | 2,000 |
| A09203 | I.T. Equipment | | 331,000 | 331,000 | 120,000 | 240,000 | 240,000 | 360,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <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 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>106,000</u> | <u>106,000</u> | <u>39,000</u> | <u>78,000</u> | <u>78,000</u> | <u>116,000</u> |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| SP4102 | Director Public Instuction(Secondary Education) Education Department South Punjab | | | | | | | | |
| A09601 | Plant and Machinery | | | 106,000 | 106,000 | 39,000 | 78,000 | 78,000 | 116,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>12,000</u> | <u>12,000</u> | <u>4,000</u> | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 12,000 | 12,000 | 4,000 | 12,000 | 12,000 | 12,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>983,000</u> | <u>1,501,000</u> | <u>435,000</u> | <u>332,000</u> | <u>81,000</u> | <u>1,080,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>2,000</u> | <u>524,000</u> | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A13001 | Transport | | | 2,000 | 524,000 | 1,000 | 2,000 | | 2,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A13101 | Machinery and Equipment | | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A13201 | Furniture and Fixture | | | 2,000 | 2,000 | 1,000 | 2,000 | | 2,000 |

**PC21015 (015)
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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| SP4102 | Director Public Instuction(Secondary Education) Education Department South Punjab | | | | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>542,000</u> | <u>540,000</u> | <u>239,000</u> | <u>181,000</u> | <u>45,000</u> | <u>596,000</u> |
| A13301 | Office Buildings | | <u>540,000</u> | <u>540,000</u> | <u>238,000</u> | <u>179,000</u> | <u>45,000</u> | <u>594,000</u> |
| 001 | Office Buildings | | 540,000 | 540,000 | | | | 594,000 |
| A13370 | Others | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>435,000</u> | <u>435,000</u> | <u>193,000</u> | <u>145,000</u> | <u>36,000</u> | <u>478,000</u> |
| A13701 | Hardware | | 160,000 | 160,000 | 71,000 | 53,000 | 13,000 | 176,000 |
| A13702 | Software | | 115,000 | 115,000 | 51,000 | 39,000 | 10,000 | 126,000 |
| A13703 | I.T. Equipment | | 160,000 | 160,000 | 71,000 | 53,000 | 13,000 | 176,000 |
| | Director Public Instuction(Secondary Education) Education Department South Punjab | | 20,873,000 | 12,920,000 | 7,118,000 | 9,505,000 | 2,210,000 | 21,040,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| SP4103 | Director Public Instuction(Colleges) Education Department South Punjab | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,658,000.</u> | <u>6,165,000.</u> | <u>2,335,000.</u> | <u>2,318,000.</u> | <u>583,000.</u> | <u>6,965,000.</u> |
| A011 | TOTAL PAY | 10 | 10 | <u>2,691,000.</u> | <u>2,691,000.</u> | <u>1,421,000.</u> | <u>1,416,000.</u> | <u>354,000.</u> | <u>4,252,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 4 | <u>1,861,000.</u> | <u>1,861,000.</u> | <u>982,000.</u> | <u>979,000.</u> | <u>245,000.</u> | <u>2,940,000.</u> |
| A01101 | Total Basic Pay of Officers | 4 | 4 | <u>1,861,000.</u> | <u>1,861,000.</u> | <u>982,000.</u> | <u>979,000.</u> | <u>245,000.</u> | <u>2,940,000.</u> |
| D123-M | Director Public Instruction (BPS-20) | 1 | 1 | 861,000 | | | 1,360,000 | | |
| A099-M | Assistant Accounts Officer (BPS-17) | 1 | 1 | 381,000 | | | 602,000 | | |
| A146-M | Assistant Director (BPS-17) | 1 | 1 | 381,000 | | | 602,000 | | |
| C509-M | Senior Computer Operator (BPS-16) | 1 | 1 | 238,000 | | | 376,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 6 | 6 | <u>830,000.</u> | <u>830,000.</u> | <u>439,000.</u> | <u>437,000.</u> | <u>109,000.</u> | <u>1,312,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 6 | 6 | <u>830,000.</u> | <u>830,000.</u> | <u>439,000.</u> | <u>437,000.</u> | <u>109,000.</u> | <u>1,312,000.</u> |
| J221-M | Junior Computer Operator (BPS-12) | 1 | 1 | 167,000 | | | 264,000 | | |
| J019-M | Junior Clerk (BPS-11) | 1 | 1 | 157,000 | | | 248,000 | | |
| D186-M | Driver (BPS-04) | 1 | 1 | 122,000 | | | 193,000 | | |
| C112-M | Chowkidar (BPS-01) | 1 | 1 | 136,000 | | | 215,000 | | |
| N006-M | Naib Qasid (BPS-01) | 1 | 1 | 112,000 | | | 177,000 | | |

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| SP4103 | Director Public Instuction(Colleges) Education Department South Punjab | | | | | | | | |
| S325-M | Sweeper/Sanitary Worker (BPS-01) | 1 | 1 | 136,000 | | | 215,000 | | |
| A012 | TOTAL ALLOWANCES | | | <u>2,967,000</u> | <u>3,474,000</u> | <u>914,000</u> | <u>902,000</u> | <u>229,000</u> | <u>2,713,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,914,000</u> | <u>3,271,000</u> | <u>893,000</u> | <u>885,000</u> | <u>224,000</u> | <u>2,658,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | 15,000 | 6,000 | 5,000 | 2,000 | 16,000 |
| A01202 | House Rent Allowance | | | 429,000 | 450,000 | 150,000 | 150,000 | 38,000 | 450,000 |
| A01203 | Conveyance Allowance | | | 333,000 | 330,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A0120D | Integrated Allowance | | | 10,000 | 25,000 | 4,000 | 4,000 | 1,000 | 11,000 |
| A01216 | Qualification Allowance | | | 1,000 | 100,000 | 1,000 | | | 1,000 |
| A01217 | Medical Allowance | | | 227,000 | 300,000 | 80,000 | 79,000 | 20,000 | 238,000 |
| A0121N | Personal Allowance | | | 1,000 | 45,000 | 1,000 | | | 1,000 |
| A01224 | Entertainment Allowance | | | 7,000 | 15,000 | 3,000 | 2,000 | 1,000 | 7,000 |
| A01226 | Computer Allowance | | | 9,000 | 40,000 | 3,000 | 3,000 | 1,000 | 9,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 212,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 1,000 | 10,000 | 1,000 | | | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 254,000 | | | | | |
| A01238 | Charge Allowance | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 254,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 178,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 254,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 636,000 | 636,000 | 223,000 | 223,000 | 56,000 | 668,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 606,000 | 135,000 | 135,000 | 34,000 | 404,000 |
| A0124T | Special Allowance - 2022 | | | | 606,000 | 135,000 | 135,000 | 34,000 | 404,000 |

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EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| SP4103 | Director Public Instuction(Colleges) Education Department South Punjab | | | | | | | | |
| A01270 | Others | | | <u>92,000</u> | <u>92,000</u> | <u>33,000</u> | <u>32,000</u> | <u>8,000</u> | <u>97,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 92,000 | | | | | 97,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>53,000</u> | <u>203,000</u> | <u>21,000</u> | <u>17,000</u> | <u>5,000</u> | <u>55,000</u> |
| A01271 | Overtime Allowance | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A01272 | Night duty allowance | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A01273 | Honoraria | | | <u>49,000</u> | <u>100,000</u> | <u>17,000</u> | <u>17,000</u> | <u>5,000</u> | <u>51,000</u> |
| 000 | Honoraria | | | 49,000 | 100,000 | | | | 51,000 |
| A01274 | Medical Charges | | | 1,000 | 100,000 | 1,000 | | | 1,000 |
| A01277 | Contingent Paid Staff | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>5,731,000</u> | <u>6,438,000</u> | <u>2,110,000</u> | <u>4,078,000</u> | <u>535,000</u> | <u>6,314,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>986,000</u> | <u>986,000</u> | <u>362,000</u> | <u>724,000</u> | <u>93,000</u> | <u>1,086,000</u> |
| A03201 | Postage and Telegraph | | | 275,000 | 275,000 | 101,000 | 202,000 | 26,000 | 303,000 |
| A03202 | Telephone and Trunk Call | | | 275,000 | 275,000 | 101,000 | 202,000 | 26,000 | 303,000 |
| A03204 | Electronic Communication | | | 158,000 | 158,000 | 58,000 | 116,000 | 15,000 | 174,000 |
| A03205 | Courier and Pilot Service | | | 278,000 | 278,000 | 102,000 | 204,000 | 26,000 | 306,000 |
| A033 | TOTAL UTILITIES | | | <u>594,000</u> | <u>594,000</u> | <u>219,000</u> | <u>438,000</u> | <u>55,000</u> | <u>654,000</u> |
| A03301 | Gas | | | 11,000 | 11,000 | 4,000 | 8,000 | 1,000 | 12,000 |
| A03302 | Water | | | 5,000 | 5,000 | 2,000 | 4,000 | 1,000 | 6,000 |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | | |
| SP4103 | Director Public Instuction(Colleges) Education Department South Punjab | | | | | | | | |
| A03303 | Electricity | | | <u>525,000</u> | <u>525,000</u> | <u>193,000</u> | <u>386,000</u> | <u>48,000</u> | <u>578,000</u> |
| 001 | Electricity | | | 525,000 | 525,000 | | | | 578,000 |
| A03304 | Hot and Cold Weather Charges | | | 53,000 | 53,000 | 20,000 | 39,000 | 5,000 | 58,000 |
| A03305 | POL for Generator | | | | | | 1,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>2,000</u> | <u>113,000</u> | <u>2,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A03402 | Rent for Office Building | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03407 | Rates and Taxes | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03408 | Rent of Machine & Equipment | | | | 100,000 | | | | |
| A03409 | Insurance | | | | 11,000 | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>631,000</u> | <u>1,101,000</u> | <u>235,000</u> | <u>329,000</u> | <u>60,000</u> | <u>701,000</u> |
| A03805 | Travelling Allowance | | | <u>551,000</u> | <u>551,000</u> | <u>202,000</u> | <u>265,000</u> | <u>51,000</u> | <u>606,000</u> |
| 001 | Travelling Allowance | | | 551,000 | 551,000 | | | | 606,000 |
| A03806 | Transportation of Goods | | | 16,000 | 17,000 | 6,000 | 12,000 | 2,000 | 18,000 |
| A03807 | P.O.L Charges | | | 63,000 | 532,000 | 26,000 | 51,000 | 7,000 | 76,000 |
| A03808 | Conveyance Charges | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A039 | TOTAL GENERAL | | | <u>3,518,000</u> | <u>3,644,000</u> | <u>1,292,000</u> | <u>2,585,000</u> | <u>327,000</u> | <u>3,871,000</u> |
| A03901 | Stationery | | | 551,000 | 571,000 | 202,000 | 404,000 | 51,000 | 606,000 |
| A03902 | Printing and Publication | | | <u>315,000</u> | <u>315,000</u> | <u>116,000</u> | <u>232,000</u> | <u>29,000</u> | <u>347,000</u> |
| 001 | Printing and Publications | | | 315,000 | 315,000 | | | | 347,000 |

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EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| SP4103 | Director Public Instuction(Colleges) Education Department South Punjab | | | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 16,000 | 36,000 | 6,000 | 12,000 | 2,000 | 18,000 |
| A03904 | Hire of Vehicles | | | | | 1,000 | | |
| A03905 | Newspapers Periodicals and Books | | | <u>21,000</u> | | <u>1,000</u> | | |
| 001 | News Papers, Periodicals & Books | | | 21,000 | | | | |
| A03906 | Uniforms and Protective Clothing | | 16,000 | 26,000 | 6,000 | 12,000 | 2,000 | 18,000 |
| A03907 | Advertising & Publicity | | <u>551,000</u> | <u>551,000</u> | <u>202,000</u> | <u>404,000</u> | <u>51,000</u> | <u>606,000</u> |
| 001 | Advertising & Publicity | | 551,000 | 551,000 | | | | 606,000 |
| A03917 | Law Charges | | 210,000 | 220,000 | 77,000 | 154,000 | 20,000 | 231,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 21,000 | 31,000 | 8,000 | 16,000 | 2,000 | 23,000 |
| A03919 | Payments to Others for Service Rendered | | <u>525,000</u> | <u>525,000</u> | <u>193,000</u> | <u>386,000</u> | <u>48,000</u> | <u>578,000</u> |
| 001 | Payments to Others for Service Rendered | | 525,000 | 525,000 | | | | 578,000 |
| 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>551,000</u> | <u>551,000</u> | <u>202,000</u> | <u>404,000</u> | <u>51,000</u> | <u>606,000</u> |
| 001 | Cost of Other Stores | | 551,000 | 551,000 | | | | 606,000 |
| A03955 | Computer Stationary | | 551,000 | 561,000 | 202,000 | 404,000 | 51,000 | 606,000 |
| A03970 | Others | | <u>210,000</u> | <u>235,000</u> | <u>77,000</u> | <u>154,000</u> | <u>20,000</u> | <u>231,000</u> |
| 001 | Others | | 210,000 | 235,000 | | | | 231,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| SP4103 | Director Public Instuction(Colleges) Education Department South Punjab | | | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,625,000</u> | <u>2,625,000</u> | <u>963,000</u> | <u>1,926,000</u> | <u>241,000</u> | <u>2,888,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,625,000</u> | <u>2,625,000</u> | <u>963,000</u> | <u>1,926,000</u> | <u>241,000</u> | <u>2,888,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,625,000</u> | <u>2,625,000</u> | <u>963,000</u> | <u>1,926,000</u> | <u>241,000</u> | <u>2,888,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,625,000 | 2,625,000 | | | | 2,888,000 |
| A06 | TOTAL TRANSFERS | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A06301 | Entertainments & Gifts | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Entertainment & Gifts | | 1,000 | 1,000 | | | | 1,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>1,932,000</u> | <u>1,932,000</u> | <u>711,000</u> | <u>2,125,000</u> | <u>2,125,000</u> | <u>2,125,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>1,929,000</u> | <u>1,929,000</u> | <u>708,000</u> | <u>2,122,000</u> | <u>2,122,000</u> | <u>2,122,000</u> |
| A09201 | Hardware | | 1,260,000 | 1,260,000 | 462,000 | 1,386,000 | 1,386,000 | 1,386,000 |
| A09202 | Software | | 105,000 | 105,000 | 39,000 | 116,000 | 116,000 | 116,000 |
| A09203 | I.T. Equipment | | 564,000 | 564,000 | 207,000 | 620,000 | 620,000 | 620,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| SP4103 | Director Public Instuction(Colleges) Education Department South Punjab | | | | | | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | 1,000 | 1,000 | | | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,682,000</u> | <u>1,782,000</u> | <u>745,000</u> | <u>1,300,000</u> | <u>140,000</u> | <u>1,851,000</u> |
| A130 | TOTAL TRANSPORT | | <u>105,000</u> | <u>155,000</u> | <u>47,000</u> | <u>82,000</u> | <u>9,000</u> | <u>116,000</u> |
| A13001 | Transport | | 105,000 | 155,000 | 47,000 | 82,000 | 9,000 | 116,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>105,000</u> | <u>155,000</u> | <u>47,000</u> | <u>82,000</u> | <u>9,000</u> | <u>116,000</u> |

**PC21015 (015)
EDUCATION**

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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093103 | ADMINISTRATION | | | | | | | |
| SP4103 | Director Public Instuction(Colleges) Education Department South Punjab | | | | | | | |
| A13101 | Machinery and Equipment | | 105,000 | 155,000 | 47,000 | 82,000 | 9,000 | 116,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>53,000</u> | <u>53,000</u> | <u>24,000</u> | <u>41,000</u> | <u>5,000</u> | <u>58,000</u> |
| A13201 | Furniture and Fixture | | 53,000 | 53,000 | 24,000 | 41,000 | 5,000 | 58,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A13301 | Office Buildings | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Office Buildings | | 1,000 | 1,000 | | | | 1,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>1,418,000</u> | <u>1,418,000</u> | <u>626,000</u> | <u>1,024,000</u> | <u>117,000</u> | <u>1,560,000</u> |
| A13701 | Hardware | | 630,000 | 630,000 | 278,000 | 486,000 | 52,000 | 693,000 |
| A13702 | Software | | 158,000 | 158,000 | 70,000 | 122,000 | 13,000 | 174,000 |
| A13703 | I.T. Equipment | | 630,000 | 630,000 | 278,000 | 486,000 | 52,000 | 693,000 |
| Director Public Instuction(Colleges) Education Department South Punjab | | | 17,630,000 | 18,944,000 | 6,866,000 | 11,749,000 | 3,624,000 | 20,145,000 |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| SP4111 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>45,567,000.</u> | <u>35,779,000.</u> | <u>16,996,000.</u> | <u>16,985,000.</u> | <u>4,251,000.</u> | <u>50,962,000.</u> |
| A011 | TOTAL PAY | 64 | 64 | <u>22,640,000.</u> | <u>23,791,000.</u> | <u>11,113,000.</u> | <u>11,109,000.</u> | <u>2,778,000.</u> | <u>33,330,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 24 | 24 | <u>15,466,000.</u> | <u>16,411,000.</u> | <u>7,733,000.</u> | <u>7,732,000.</u> | <u>1,933,000.</u> | <u>23,196,000.</u> |
| A01101 | Total Basic Pay of Officers | 24 | 24 | <u>15,456,000.</u> | <u>16,257,000.</u> | <u>7,729,000.</u> | <u>7,728,000.</u> | <u>1,932,000.</u> | <u>23,185,000.</u> |
| D100-M | Director (BPS-20) | 3 | 3 | 3,180,000 | | | 4,770,000 | | |
| A020-M | Additional Director (BPS-19) | 6 | 6 | 5,437,000 | | | 8,156,000 | | |
| S257-M | Student Welfare Officer (BPS-17) | 3 | 3 | 1,543,000 | | | 2,315,000 | | |
| A097-M | Assistant (BPS-16) | 6 | 6 | 2,084,000 | | | 3,126,000 | | |
| S393-M | Senior Scale Stenographer (BPS-16) | 6 | 6 | 3,212,000 | | | 4,818,000 | | |
| A01102 | Personal pay | | | 10,000 | 154,000 | 4,000 | 4,000 | 1,000 | 11,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 40 | 40 | <u>7,174,000.</u> | <u>7,380,000.</u> | <u>3,380,000.</u> | <u>3,377,000.</u> | <u>845,000.</u> | <u>10,134,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 40 | 40 | <u>7,174,000.</u> | <u>7,380,000.</u> | <u>3,380,000.</u> | <u>3,377,000.</u> | <u>845,000.</u> | <u>10,134,000.</u> |
| A824-M | Attendance Officer (BPS-14) | 3 | 3 | 775,000 | | | 1,071,000 | | |
| S078-M | Senior Clerk (BPS-14) | 3 | 3 | 670,000 | | | 1,005,000 | | |
| S219-M | Stenotypist (BPS-12) | 3 | 3 | 834,000 | | | 1,248,000 | | |
| J019-M | Junior Clerk (BPS-11) | 3 | 3 | 1,069,000 | | | 1,604,000 | | |

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091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| SP4111 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB | | | | | | | |
| D186-M Driver | (BPS-05) | 3 | | | | 638,000 | | |
| D186-M Driver | (BPS-04) | 3 | 425,000 | | | | | |
| O101-M OSD Deceased | (BPS-04) | 1 | | | | 389,000 | | |
| O101-M OSD Deceased | (BPS-03) | 1 | 227,000 | | | | | |
| C256-M Class IV | (BPS-01) | 18 | 18 | 2,203,000 | | 2,754,000 | | |
| N006-M Naib Qasid | (BPS-01) | 3 | 3 | 547,000 | | 821,000 | | |
| S311-M Sanitary Worker | (BPS-01) | 3 | 3 | 424,000 | | 604,000 | | |
| A012 | TOTAL ALLOWANCES | | 22,927,000 | 11,988,000 | 5,883,000 | 5,876,000 | 1,473,000 | 17,632,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 22,005,000 | 11,066,000 | 5,564,000 | 5,561,000 | 1,394,000 | 16,684,000 |
| A01201 | Senior Post Allowance | | 29,000 | 12,000 | 10,000 | 10,000 | 3,000 | 30,000 |
| A01202 | House Rent Allowance | | 2,530,000 | 1,852,000 | 886,000 | 886,000 | 222,000 | 2,657,000 |
| A01203 | Conveyance Allowance | | 2,331,000 | 1,104,000 | 811,000 | 811,000 | 203,000 | 2,432,000 |
| A0120D | Integrated Allowance | | 114,000 | 91,000 | 33,000 | 32,000 | 8,000 | 97,000 |
| A01216 | Qualification Allowance | | 46,000 | 295,000 | 16,000 | 16,000 | 4,000 | 48,000 |
| A01217 | Medical Allowance | | 1,501,000 | 768,000 | 494,000 | 494,000 | 124,000 | 1,482,000 |
| A0121N | Personal Allowance | | 16,000 | | | | | |
| A01224 | Entertainment Allowance | | 51,000 | 43,000 | 18,000 | 18,000 | 5,000 | 54,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 1,913,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,537,000 | | | | | |
| A01238 | Charge Allowance | | 135,000 | 28,000 | 48,000 | 47,000 | 12,000 | 142,000 |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| SP4111 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB | | | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,537,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 2,113,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 2,500,000 | | | | | |
| A0124H | Special Allowance-2021 | | 3,000,000 | 1,887,000 | 1,050,000 | 1,050,000 | 263,000 | 3,150,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 2,392,000 | 1,066,000 | 1,065,000 | 267,000 | 3,196,000 |
| A0124T | Special Allowance - 2022 | | | 2,531,000 | 1,132,000 | 1,132,000 | 283,000 | 3,396,000 |
| A01270 | Others | | <u>652,000</u> | <u>63,000</u> | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 652,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>922,000</u> | <u>922,000</u> | <u>319,000</u> | <u>315,000</u> | <u>79,000</u> | <u>948,000</u> |
| A01271 | Overtime Allowance | | | | 1,000 | | | 1,000 |
| A01272 | Night duty allowance | | | | 1,000 | | | 1,000 |
| A01273 | Honoraria | | <u>644,000</u> | <u>644,000</u> | <u>215,000</u> | <u>215,000</u> | <u>54,000</u> | <u>644,000</u> |
| 000 | Honoraria | | 644,000 | 644,000 | | | | 644,000 |
| A01274 | Medical Charges | | 276,000 | 276,000 | 100,000 | 100,000 | 25,000 | 300,000 |
| A01277 | Contingent Paid Staff | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A01278 | Leave Salary | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,298,000</u> | <u>3,298,000</u> | <u>1,143,000</u> | <u>2,061,000</u> | <u>289,000</u> | <u>3,395,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>321,000</u> | <u>321,000</u> | <u>119,000</u> | <u>236,000</u> | <u>31,000</u> | <u>352,000</u> |
| A03201 | Postage and Telegraph | | 145,000 | 145,000 | 54,000 | 107,000 | 14,000 | 160,000 |
| A03202 | Telephone and Trunk Call | | 150,000 | 150,000 | 55,000 | 110,000 | 14,000 | 165,000 |

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EDUCATION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| SP4111 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB | | | | | | | |
| A03204 | Electronic Communication | | 10,000 | 10,000 | 4,000 | 8,000 | 1,000 | 11,000 |
| A03205 | Courier and Pilot Service | | 16,000 | 16,000 | 6,000 | 11,000 | 2,000 | 16,000 |
| A033 | TOTAL UTILITIES | | <u>418,000</u> | <u>418,000</u> | <u>166,000</u> | <u>330,000</u> | <u>43,000</u> | <u>494,000</u> |
| A03301 | Gas | | 3,000 | 3,000 | 1,000 | 2,000 | 1,000 | 3,000 |
| A03302 | Water | | 41,000 | 41,000 | 15,000 | 29,000 | 4,000 | 43,000 |
| A03303 | Electricity | | <u>370,000</u> | <u>370,000</u> | <u>148,000</u> | <u>296,000</u> | <u>37,000</u> | <u>444,000</u> |
| 001 | Electricity | | 370,000 | 370,000 | | | | 444,000 |
| A03304 | Hot and Cold Weather Charges | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03305 | POL for Generator | | 3,000 | 3,000 | 1,000 | 2,000 | 1,000 | 3,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>218,000</u> | <u>218,000</u> | <u>2,000</u> | <u>4,000</u> | <u>2,000</u> | <u>6,000</u> |
| A03402 | Rent for Office Building | | 172,000 | 172,000 | 1,000 | 2,000 | 1,000 | 3,000 |
| A03407 | Rates and Taxes | | 46,000 | 46,000 | 1,000 | 2,000 | 1,000 | 3,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,349,000</u> | <u>1,349,000</u> | <u>494,000</u> | <u>888,000</u> | <u>123,000</u> | <u>1,478,000</u> |
| A03805 | Travelling Allowance | | <u>893,000</u> | <u>893,000</u> | <u>313,000</u> | <u>526,000</u> | <u>78,000</u> | <u>938,000</u> |
| 001 | Travelling Allowance | | 893,000 | 893,000 | | | | 938,000 |
| A03806 | Transportation of Goods | | 32,000 | 32,000 | 12,000 | 24,000 | 3,000 | 35,000 |
| A03807 | P.O.L Charges | | 392,000 | 392,000 | 157,000 | 314,000 | 39,000 | 470,000 |
| A03808 | Conveyance Charges | | 32,000 | 32,000 | 12,000 | 24,000 | 3,000 | 35,000 |

**PC21015 (015)
EDUCATION**

091103 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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 ADMINISTRATION | | | | | | | | |
| SP4111 DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB | | | | | | | | |
| A039 TOTAL GENERAL | | | <u>992,000</u> | <u>992,000</u> | <u>362,000</u> | <u>603,000</u> | <u>90,000</u> | <u>1,065,000</u> |
| A03901 Stationery | | | 298,000 | 298,000 | 110,000 | 182,000 | 28,000 | 328,000 |
| A03902 Printing and Publication | | | <u>197,000</u> | <u>197,000</u> | <u>73,000</u> | <u>121,000</u> | <u>18,000</u> | <u>217,000</u> |
| 001 Printing and Publications | | | 197,000 | 197,000 | | | | 217,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | | | 1,000 | 1,000 | | 1,000 |
| A03905 Newspapers Periodicals and Books | | | <u>66,000</u> | <u>66,000</u> | <u>22,000</u> | <u>44,000</u> | <u>6,000</u> | <u>66,000</u> |
| 001 News Papers, Periodicals & Books | | | 66,000 | 66,000 | | | | 66,000 |
| A03906 Uniforms and Protective Clothing | | | 53,000 | 53,000 | 20,000 | 32,000 | 5,000 | 58,000 |
| A03907 Advertising & Publicity | | | <u>149,000</u> | <u>149,000</u> | <u>52,000</u> | <u>87,000</u> | <u>13,000</u> | <u>156,000</u> |
| 001 Advertising & Publicity | | | 149,000 | 149,000 | | | | 156,000 |
| A03917 Law Charges | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03919 Payments to Others for Service Rendered | | | | | 1,000 | 1,000 | | 1,000 |
| A03936 Foreign/Inland Training Course Fee | | | | | 1,000 | 1,000 | | 1,000 |
| A03942 Cost of Other Stores | | | <u>150,000</u> | <u>150,000</u> | <u>53,000</u> | <u>88,000</u> | <u>13,000</u> | <u>158,000</u> |
| 001 Cost of Other Stores | | | 150,000 | 150,000 | | | | 158,000 |
| A03955 Computer Stationary | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03970 Others | | | <u>75,000</u> | <u>75,000</u> | <u>25,000</u> | <u>42,000</u> | <u>7,000</u> | <u>75,000</u> |
| 001 Others | | | 75,000 | 75,000 | | | | 75,000 |
| A03977 Stipend to Girls Students | | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| SP4111 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB | | | | | | | |
| A09701 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>93,000</u> | <u>93,000</u> | <u>43,000</u> | <u>73,000</u> | <u>7,000</u> | <u>94,000</u> |
| A130 | TOTAL TRANSPORT | | <u>3,000</u> | <u>3,000</u> | <u>2,000</u> | <u>3,000</u> | | <u>3,000</u> |
| A13001 | Transport | | 3,000 | 3,000 | 2,000 | 3,000 | | 3,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>3,000</u> | <u>3,000</u> | <u>2,000</u> | <u>3,000</u> | | <u>3,000</u> |
| A13101 | Machinery and Equipment | | 3,000 | 3,000 | 2,000 | 3,000 | | 3,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>3,000</u> | <u>3,000</u> | <u>2,000</u> | <u>3,000</u> | | <u>3,000</u> |
| A13201 | Furniture and Fixture | | 3,000 | 3,000 | 2,000 | 3,000 | | 3,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>75,000</u> | <u>75,000</u> | <u>31,000</u> | <u>54,000</u> | <u>7,000</u> | <u>76,000</u> |
| A13301 | Office Buildings | | <u>6,000</u> | <u>6,000</u> | <u>3,000</u> | <u>5,000</u> | <u>1,000</u> | <u>6,000</u> |
| 001 | Office Buildings | | 6,000 | 6,000 | | | | 6,000 |
| A13370 | Others | | <u>69,000</u> | <u>69,000</u> | <u>28,000</u> | <u>49,000</u> | <u>6,000</u> | <u>70,000</u> |
| 001 | Others | | 69,000 | | | | | 70,000 |

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EDUCATION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| SP4111 | DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB | | | | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>9,000</u> | <u>9,000</u> | <u>6,000</u> | <u>10,000</u> | | <u>9,000</u> |
| A13701 | Hardware | | 3,000 | 3,000 | 2,000 | 2,000 | | 3,000 |
| A13702 | Software | | 3,000 | 3,000 | 2,000 | 4,000 | | 3,000 |
| A13703 | I.T. Equipment | | 3,000 | 3,000 | 2,000 | 4,000 | | 3,000 |
| DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB | | | 51,368,000 | 44,580,000 | 20,591,000 | 23,273,000 | 5,155,000 | 61,660,000 |

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EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| FQ4004 | Government College University Faisalabad | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,033,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>3,033,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 3,033,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05270 | To Others | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | | | | | | 50,000,000 |
| Government College University Faisalabad | | | | 3,033,000 | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| GU4003 | University Of Gujrat | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,481,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>1,481,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,481,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>200,553,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>200,553,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05270 | To Others | | | <u>200,553,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | | | | | | 50,000,000 |
| University Of Gujrat | | | | 202,034,000 | 16,667,000 | 16,667,000 | 4,167,000 | 50,000,000 |

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| LQ4478 | Direction (Elementary Education) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>76,218,000.</u> | <u>89,324,000.</u> | <u>27,345,000.</u> | <u>32,728,000.</u> | <u>8,189,000.</u> | <u>92,798,000.</u> |
| A011 | TOTAL PAY | 100 | 99 | <u>41,689,000.</u> | <u>59,016,000.</u> | <u>18,329,000.</u> | <u>18,315,000.</u> | <u>4,580,000.</u> | <u>54,957,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 42 | 41 | <u>25,528,000.</u> | <u>43,253,000.</u> | <u>12,435,000.</u> | <u>12,428,000.</u> | <u>3,108,000.</u> | <u>37,290,000.</u> |
| A01101 | Total Basic Pay of Officers | 42 | 41 | <u>25,300,000.</u> | <u>42,690,000.</u> | <u>12,250,000.</u> | <u>12,244,000.</u> | <u>3,061,000.</u> | <u>36,737,000.</u> |
| A018-F | Additional D.P.I. (BPS-20) | | 1 | | | | 2,000,000 | | |
| A018-M | Additional D.P.I. (BPS-20) | 1 | | 1,018,000 | | | | | |
| D100-F | Director (BPS-20) | 3 | 3 | 4,347,000 | | | 4,800,000 | | |
| D123-M | Director Public Instruction (BPS-20) | 1 | 1 | 1,620,000 | | | 2,200,000 | | |
| A157-M | Assistant Director Of Education (BPS-18) | 1 | 2 | 682,000 | | | 2,200,000 | | |
| A157-F | Assistant Director Of Education (BPS-17) | 1 | | 952,000 | | | | | |
| A157-M | Assistant Director Of Education (BPS-17) | 5 | 5 | 5,500,000 | | | 5,082,000 | | |
| E096-F | Extra Assistant Director S.W.O. (BPS-17) | 1 | | 713,000 | | | | | |
| E096-M | Extra Assistant Director S.W.O. (BPS-17) | 1 | 1 | 714,000 | | | 1,100,000 | | |
| P159-M | Progress Officer (BPS-17) | 1 | 1 | 714,000 | | | 1,150,000 | | |
| S282-M | Superintendent (BPS-17) | 8 | 8 | 3,210,000 | | | 6,500,000 | | |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| LQ4478 | Direction (Elementary Education) | | | | | | | | |
| A097-F | Assistant (BPS-16) | 1 | 1 | 4,035,000 | | | 705,000 | | |
| A097-M | Assistant (BPS-16) | 16 | 16 | 450,000 | | | 9,000,000 | | |
| S334-M | Stenographer/Steno-Typist (BPS-16) | 1 | 1 | 841,000 | | | 1,000,000 | | |
| S393-M | Senior Scale Stenographer (BPS-16) | 1 | 1 | 504,000 | | | 1,000,000 | | |
| A01102 | Personal pay | | | 220,000 | 555,000 | 184,000 | 183,000 | 46,000 | 550,000 |
| A01103 | Special Pay | | | 8,000 | 2,000 | 1,000 | 1,000 | 1,000 | 3,000 |
| A01150 | Others | | | | 6,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 58 | 58 | 16,161,000 | 15,763,000 | 5,894,000 | 5,887,000 | 1,472,000 | 17,667,000 |
| A01151 | Total Basic Pay of Other Staff | 58 | 58 | 16,160,000 | 15,743,000 | 5,894,000 | 5,887,000 | 1,472,000 | 17,667,000 |
| S334-M | Stenographer/Steno-Typist (BPS-15) | 3 | 3 | 2,335,000 | | | 903,000 | | |
| S078-M | Senior Clerk (BPS-14) | 10 | 10 | 3,771,000 | | | 3,510,000 | | |
| D186-M | Driver (BPS-11) | | 2 | | | | 1,300,000 | | |
| J019-F | Junior Clerk (BPS-11) | 1 | 1 | 153,000 | | | 270,000 | | |
| J019-M | Junior Clerk (BPS-11) | 10 | 10 | 2,335,000 | | | 3,300,000 | | |
| D186-M | Driver (BPS-08) | 2 | 1 | 726,000 | | | 534,000 | | |
| D003-M | Daftri (BPS-06) | 1 | 1 | 243,000 | | | 450,000 | | |
| C256-M | Class IV (BPS-05) | | 1 | | | | 400,000 | | |
| D186-M | Driver (BPS-05) | 4 | 1 | 1,452,000 | | | 450,000 | | |

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091103 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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 ADMINISTRATION | | | | | | | | |
| LQ4478 Direction (Elementary Education) | | | | | | | | |
| N006-M Naib Qasid (BPS-05) | 2 | 2 | 388,000 | | | 850,000 | | |
| C256-M Class IV (BPS-04) | 1 | | 208,000 | | | | | |
| D003-M Daftri (BPS-04) | 2 | 2 | 485,000 | | | 441,000 | | |
| D186-M Driver (BPS-04) | | 2 | | | | 350,000 | | |
| N006-M Naib Qasid (BPS-04) | 1 | 1 | 388,000 | | | 379,000 | | |
| S059-M Security Guard (BPS-04) | 1 | 1 | 156,000 | | | 350,000 | | |
| N006-M Naib Qasid (BPS-03) | 1 | | 194,000 | | | | | |
| S059-M Security Guard (BPS-03) | 2 | 2 | 312,000 | | | 600,000 | | |
| C256-M Class IV (BPS-02) | | 1 | | | | 245,000 | | |
| N006-M Naib Qasid (BPS-02) | 2 | 3 | 194,000 | | | 700,000 | | |
| S059-M Security Guard (BPS-02) | 1 | 2 | 156,000 | | | 475,000 | | |
| C256-M Class IV (BPS-01) | 2 | 1 | 416,000 | | | 207,000 | | |
| N006-M Naib Qasid (BPS-01) | 10 | 10 | 1,947,000 | | | 1,746,000 | | |
| S059-M Security Guard (BPS-01) | 2 | 1 | 301,000 | | | 207,000 | | |
| A01152 Personal pay | | | 1,000 | 5,000 | | | | |
| A01170 Others | | | | 15,000 | | | | |
| A012 TOTAL ALLOWANCES | | | <u>34,529,000</u> | <u>30,308,000</u> | <u>9,016,000</u> | <u>14,413,000</u> | <u>3,609,000</u> | <u>37,841,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>34,006,000</u> | <u>26,293,000</u> | <u>8,811,000</u> | <u>14,210,000</u> | <u>3,558,000</u> | <u>37,231,000</u> |

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091103 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| LQ4478 | Direction (Elementary Education) | | | | | | | | |
| A01201 | Senior Post Allowance | | | 79,000 | 70,000 | 25,000 | 25,000 | 7,000 | 75,000 |
| A01202 | House Rent Allowance | | | 3,848,000 | 4,265,000 | 1,334,000 | 1,333,000 | 334,000 | 4,000,000 |
| A01203 | Conveyance Allowance | | | 3,772,000 | 2,994,000 | 1,218,000 | 1,218,000 | 305,000 | 3,654,000 |
| A0120D | Integrated Allowance | | | 160,000 | 277,000 | 105,000 | 104,000 | 26,000 | 313,000 |
| A01216 | Qualification Allowance | | | 65,000 | 326,000 | 100,000 | 100,000 | 25,000 | 300,000 |
| A01217 | Medical Allowance | | | 2,258,000 | 1,817,000 | 714,000 | 714,000 | 179,000 | 2,142,000 |
| A0121N | Personal Allowance | | | 33,000 | 192,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01224 | Entertainment Allowance | | | 38,000 | 42,000 | 14,000 | 13,000 | 4,000 | 40,000 |
| A01226 | Computer Allowance | | | 1,000 | | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | | 3,016,000 | 14,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 26,000 | 142,000 | 48,000 | 48,000 | 12,000 | 144,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 4,200,000 | 25,000 | | | | |
| A01238 | Charge Allowance | | | 1,000 | 72,000 | 24,000 | 24,000 | 6,000 | 72,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,200,000 | 23,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 3,360,000 | 17,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 4,256,000 | 15,000 | | | | |
| A0124H | Special Allowance-2021 | | | 4,693,000 | 4,072,000 | 1,544,000 | 1,543,000 | 386,000 | 4,630,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 5,729,000 | 2,035,000 | 2,034,000 | 509,000 | 6,103,000 |
| A0124T | Special Allowance - 2022 | | | | 6,201,000 | 1,616,000 | 1,616,000 | 404,000 | 4,848,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 5,405,000 | 1,352,000 | 10,810,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | 523,000 | 4,015,000 | 205,000 | 203,000 | 51,000 | 610,000 |
| A01273 | Honoraria | | | 200,000 | 4,015,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| 000 | Honoraria | | | 200,000 | 4,015,000 | | | | 250,000 |
| A01274 | Medical Charges | | | 300,000 | | 100,000 | 100,000 | 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 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| LQ4478 | Direction (Elementary Education) | | | | | | | | |
| A01277 | Contingent Paid Staff | | | 10,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A01278 | Leave Salary | | | 13,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>4,734,000</u> | <u>5,760,000</u> | <u>2,366,000</u> | <u>3,995,000</u> | <u>594,000</u> | <u>7,075,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>692,000</u> | <u>533,000</u> | <u>328,000</u> | <u>610,000</u> | <u>82,000</u> | <u>980,000</u> |
| A03201 | Postage and Telegraph | | | 210,000 | 210,000 | 84,000 | 167,000 | 21,000 | 250,000 |
| A03202 | Telephone and Trunk Call | | | 473,000 | 323,000 | 217,000 | 389,000 | 54,000 | 650,000 |
| A03204 | Electronic Communication | | | 8,000 | | 17,000 | 34,000 | 4,000 | 50,000 |
| A03205 | Courier and Pilot Service | | | 1,000 | | 10,000 | 20,000 | 3,000 | 30,000 |
| A033 | TOTAL UTILITIES | | | <u>1,492,000</u> | <u>1,448,000</u> | <u>785,000</u> | <u>1,421,000</u> | <u>197,000</u> | <u>2,350,000</u> |
| A03301 | Gas | | | 81,000 | | 84,000 | 167,000 | 21,000 | 250,000 |
| A03302 | Water | | | 81,000 | | 84,000 | 167,000 | 21,000 | 250,000 |
| A03303 | Electricity | | | <u>1,025,000</u> | <u>1,075,000</u> | <u>500,000</u> | <u>903,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| 001 | Electricity | | | 1,025,000 | 1,075,000 | | | | 1,500,000 |
| A03304 | Hot and Cold Weather Charges | | | 135,000 | 160,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A03305 | POL for Generator | | | 170,000 | 213,000 | 67,000 | 84,000 | 17,000 | 200,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>54,000</u> | <u>21,000</u> | <u>25,000</u> | <u>50,000</u> | <u>7,000</u> | <u>75,000</u> |
| A03402 | Rent for Office Building | | | 1,000 | | | | | |
| A03407 | Rates and Taxes | | | 53,000 | 21,000 | 25,000 | 50,000 | 7,000 | 75,000 |

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|---|--------------------|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 ADMINISTRATION | | | | | | | | |
| LQ4478 Direction (Elementary Education) | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,952,000</u> | <u>2,482,000</u> | <u>894,000</u> | <u>1,430,000</u> | <u>224,000</u> | <u>2,680,000</u> |
| A03805 Travelling Allowance | | | <u>966,000</u> | <u>516,000</u> | <u>367,000</u> | <u>734,000</u> | <u>92,000</u> | <u>1,100,000</u> |
| 001 Travelling Allowance | | | 966,000 | 516,000 | | | | 1,100,000 |
| A03806 Transportation of Goods | | | 19,000 | | 10,000 | 20,000 | 3,000 | 30,000 |
| A03807 P.O.L Charges | | | 945,000 | 1,966,000 | 500,000 | 642,000 | 125,000 | 1,500,000 |
| A03808 Conveyance Charges | | | 22,000 | | 17,000 | 34,000 | 4,000 | 50,000 |
| A039 TOTAL GENERAL | | | <u>544,000</u> | <u>1,276,000</u> | <u>334,000</u> | <u>484,000</u> | <u>84,000</u> | <u>990,000</u> |
| A03901 Stationery | | | 263,000 | 463,000 | 150,000 | 175,000 | 38,000 | 450,000 |
| A03902 Printing and Publication | | | <u>11,000</u> | <u>129,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 Printing and Publications | | | 11,000 | 129,000 | | | | 50,000 |
| A03905 Newspapers Periodicals and Books | | | <u>11,000</u> | | <u>20,000</u> | <u>40,000</u> | <u>5,000</u> | <u>60,000</u> |
| 001 News Papers, Periodicals & Books | | | 11,000 | | | | | 60,000 |
| A03906 Uniforms and Protective Clothing | | | 11,000 | 36,000 | 14,000 | 27,000 | 4,000 | 40,000 |
| A03907 Advertising & Publicity | | | <u>53,000</u> | | <u>24,000</u> | <u>47,000</u> | <u>6,000</u> | <u>70,000</u> |
| 001 Advertising & Publicity | | | 53,000 | | | | | 70,000 |
| A03917 Law Charges | | | 14,000 | | 17,000 | 34,000 | 4,000 | 50,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 21,000 | | 9,000 | 17,000 | 2,000 | 25,000 |
| A03942 Cost of Other Stores | | | <u>11,000</u> | <u>150,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 Cost of Other Stores | | | 11,000 | 150,000 | | | | 50,000 |
| A03955 Computer Stationery | | | 95,000 | 195,000 | 42,000 | 43,000 | 11,000 | 125,000 |
| A03970 Others | | | <u>53,000</u> | <u>303,000</u> | <u>24,000</u> | <u>33,000</u> | <u>6,000</u> | <u>70,000</u> |
| 001 Others | | | 53,000 | 303,000 | | | | 70,000 |

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|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | |
| LQ4478 | Direction (Elementary Education) | | | | | | | |
| A03977 | Stipend to Girls Students | | 1,000 | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,000,000</u> | <u>5,114,000</u> | <u>1,000,000</u> | <u>1,763,000</u> | <u>250,000</u> | <u>3,000,000</u> |
| A041 | TOTAL PENSION | | <u>3,000,000</u> | <u>5,114,000</u> | <u>1,000,000</u> | <u>1,763,000</u> | <u>250,000</u> | <u>3,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 3,000,000 | 5,114,000 | 1,000,000 | 1,763,000 | 250,000 | 3,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | | | | 10,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>496,000</u> | <u>490,000</u> | <u>226,000</u> | <u>668,000</u> | <u>43,000</u> | <u>668,000</u> |
| A091 | TOTAL PURCHASE OF BUILDING | | <u>2,000</u> | | | | | |
| A09106 | Plant and Machinery | | 1,000 | | | | | |
| A09107 | Furniture and Fixtures | | 1,000 | | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>491,000</u> | <u>490,000</u> | <u>223,000</u> | <u>665,000</u> | <u>40,000</u> | <u>665,000</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 | ADMINISTRATION | | | | | | | | |
| LQ4478 | Direction (Elementary Education) | | | | | | | | |
| A09201 | Hardware | | | 270,000 | 270,000 | 109,000 | 325,000 | | 325,000 |
| A09202 | Software | | | 1,000 | | 14,000 | 40,000 | 40,000 | 40,000 |
| A09203 | I.T. Equipment | | | 220,000 | 220,000 | 100,000 | 300,000 | | 300,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,186,000</u> | <u>1,054,000</u> | <u>571,000</u> | <u>921,000</u> | <u>107,000</u> | <u>1,420,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,065,000</u> | <u>735,000</u> | <u>500,000</u> | <u>813,000</u> | <u>94,000</u> | <u>1,250,000</u> |
| A13001 | Transport | | | 1,065,000 | 735,000 | 500,000 | 813,000 | 94,000 | 1,250,000 |

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|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091103 ADMINISTRATION | | | | | | | | |
| LQ4478 Direction (Elementary Education) | | | | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>105,000</u> | <u>155,000</u> | <u>54,000</u> | <u>82,000</u> | <u>10,000</u> | <u>135,000</u> |
| A13101 Machinery and Equipment | | | 105,000 | 155,000 | 54,000 | 82,000 | 10,000 | 135,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>11,000</u> | <u>164,000</u> | <u>12,000</u> | <u>21,000</u> | <u>3,000</u> | <u>30,000</u> |
| A13201 Furniture and Fixture | | | 11,000 | 164,000 | 12,000 | 21,000 | 3,000 | 30,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <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 |
| A13370 Others | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | | <u>3,000</u> | <u>3,000</u> | | <u>3,000</u> |
| A13701 Hardware | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A13702 Software | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A13703 I.T. Equipment | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| Direction (Elementary Education) | | | 88,134,000 | 101,742,000 | 31,512,000 | 40,082,000 | 9,184,000 | 104,971,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4479 | Direction (Secondary Education) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>64,182,000.</u> | <u>82,217,000.</u> | <u>26,580,000.</u> | <u>31,847,000.</u> | <u>7,967,000.</u> | <u>90,271,000.</u> |
| A011 | TOTAL PAY | 122 | 119 | <u>26,903,000.</u> | <u>51,562,000.</u> | <u>16,177,000.</u> | <u>16,167,000.</u> | <u>4,042,000.</u> | <u>48,510,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 50 | 47 | <u>11,218,000.</u> | <u>35,558,000.</u> | <u>9,107,000.</u> | <u>9,103,000.</u> | <u>2,276,000.</u> | <u>27,313,000.</u> |
| A01101 | Total Basic Pay of Officers | 50 | 47 | <u>10,715,000.</u> | <u>34,580,000.</u> | <u>8,802,000.</u> | <u>8,799,000.</u> | <u>2,200,000.</u> | <u>26,400,000.</u> |
| A018-M | Additional D.P.I. (BPS-20) | 1 | 1 | 619,000 | | | 1,500,000 | | |
| D100-M | Director (BPS-20) | 3 | 3 | 249,000 | | | 1,500,000 | | |
| D123-M | Director Public Instruction (BPS-20) | 1 | 1 | 619,000 | | | 1,500,000 | | |
| A157-M | Assistant Director Of Education (BPS-17) | 8 | 8 | 1,238,000 | | | 4,000,000 | | |
| E096-M | Extra Assistant Director S.W.O. (BPS-17) | 2 | | 1,485,000 | | | | | |
| S211-M | Statistical Officer (BPS-17) | 1 | 1 | 744,000 | | | 1,000,000 | | |
| S282-M | Superintendent (BPS-17) | 13 | 13 | 3,703,000 | | | 8,000,000 | | |
| A097-M | Assistant (BPS-16) | 19 | 19 | 455,000 | | | 8,000,000 | | |
| O101-M | OSD Deceased (BPS-16) | 1 | | 916,000 | | | | | |
| S393-M | Senior Scale Stenographer (BPS-16) | 1 | 1 | 687,000 | | | 900,000 | | |
| A01102 | Personal pay | | | 495,000 | 970,000 | 300,000 | 300,000 | 75,000 | 900,000 |
| A01103 | Special Pay | | | 8,000 | 8,000 | 5,000 | 4,000 | 1,000 | 13,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4479 | Direction (Secondary Education) | | | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 72 | 72 | <u>15,685,000</u> | <u>16,004,000</u> | <u>7,070,000</u> | <u>7,064,000</u> | <u>1,766,000</u> | <u>21,197,000</u> |
| A01151 | Total Basic Pay of Other Staff | 72 | 72 | <u>15,685,000</u> | <u>16,000,000</u> | <u>7,070,000</u> | <u>7,064,000</u> | <u>1,766,000</u> | <u>21,197,000</u> |
| S334-M | Stenographer/Steno-Typist (BPS-15) | 7 | 7 | 1,408,000 | | | 3,500,000 | | |
| S078-M | Senior Clerk (BPS-14) | 10 | 10 | 3,627,000 | | | 4,000,000 | | |
| J019-M | Junior Clerk (BPS-11) | 12 | 12 | 3,022,000 | | | 3,500,000 | | |
| B005-M | Baildar (BPS-05) | 1 | 1 | 250,000 | | | 397,000 | | |
| S325-M | Sweeper/Sanitary Worker (BPS-05) | 2 | 2 | 500,000 | | | 750,000 | | |
| D186-M | Driver (BPS-04) | 6 | 6 | 1,268,000 | | | 1,600,000 | | |
| O101-M | OSD Deceased (BPS-04) | 2 | 2 | 143,000 | | | 500,000 | | |
| D003-M | Daftri (BPS-02) | 4 | 4 | 967,000 | | | 1,200,000 | | |
| W019-M | Water Carrier (BPS-02) | 1 | 1 | 279,000 | | | 350,000 | | |
| N006-M | Naib Qasid (BPS-01) | 21 | 21 | 2,890,000 | | | 4,000,000 | | |
| S059-M | Security Guard (BPS-01) | 6 | 6 | 1,331,000 | | | 1,400,000 | | |
| A01152 | Personal pay | | | | 4,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>37,279,000</u> | <u>30,655,000</u> | <u>10,403,000</u> | <u>15,680,000</u> | <u>3,925,000</u> | <u>41,761,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>36,979,000</u> | <u>26,104,000</u> | <u>10,319,000</u> | <u>15,597,000</u> | <u>3,904,000</u> | <u>41,511,000</u> |
| A01201 | Senior Post Allowance | | | 35,000 | 65,000 | 25,000 | 25,000 | 7,000 | 75,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4479 | Direction (Secondary Education) | | | | | | | | |
| A01202 | House Rent Allowance | | | 3,617,000 | 3,517,000 | 1,267,000 | 1,267,000 | 317,000 | 3,800,000 |
| A01203 | Conveyance Allowance | | | 4,319,000 | 3,319,000 | 1,484,000 | 1,483,000 | 371,000 | 4,450,000 |
| A0120D | Integrated Allowance | | | 210,000 | 280,000 | 134,000 | 133,000 | 34,000 | 400,000 |
| A01216 | Qualification Allowance | | | 210,000 | 210,000 | 70,000 | 70,000 | 18,000 | 210,000 |
| A01217 | Medical Allowance | | | 2,533,000 | 1,833,000 | 845,000 | 844,000 | 211,000 | 2,533,000 |
| A0121N | Personal Allowance | | | 65,000 | 700,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A01224 | Entertainment Allowance | | | 38,000 | 38,000 | 12,000 | 12,000 | 3,000 | 36,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 3,295,000 | 40,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 13,000 | 61,000 | 24,000 | 24,000 | 6,000 | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 4,618,000 | 50,000 | | | | |
| A01238 | Charge Allowance | | | 76,000 | 76,000 | 24,000 | 24,000 | 6,000 | 72,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,618,000 | 50,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 3,289,000 | 40,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 4,532,000 | 40,000 | | | | |
| A0124H | Special Allowance-2021 | | | 5,385,000 | 4,385,000 | 1,885,000 | 1,885,000 | 472,000 | 5,655,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 5,200,000 | 2,390,000 | 2,390,000 | 598,000 | 7,170,000 |
| A0124T | Special Allowance - 2022 | | | | 6,200,000 | 2,000,000 | 2,000,000 | 500,000 | 6,000,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 5,281,000 | 1,321,000 | 10,562,000 |
| A01270 | Others | | | <u>126,000</u> | | <u>42,000</u> | <u>42,000</u> | <u>11,000</u> | <u>126,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 126,000 | | | | | 126,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>300,000</u> | <u>4,551,000</u> | <u>84,000</u> | <u>83,000</u> | <u>21,000</u> | <u>250,000</u> |
| A01273 | Honoraria | | | <u>200,000</u> | <u>4,551,000</u> | <u>84,000</u> | <u>83,000</u> | <u>21,000</u> | <u>250,000</u> |
| 000 | Honoraria | | | 200,000 | 4,551,000 | | | | 250,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4479 | Direction (Secondary Education) | | | | | | | | |
| A01274 | Medical Charges | | | 100,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>6,291,000</u> | <u>6,763,000</u> | <u>2,697,000</u> | <u>3,424,000</u> | <u>677,000</u> | <u>8,067,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>806,000</u> | <u>516,000</u> | <u>290,000</u> | <u>382,000</u> | <u>72,000</u> | <u>867,000</u> |
| A03201 | Postage and Telegraph | | | 242,000 | 242,000 | 81,000 | 81,000 | 20,000 | 242,000 |
| A03202 | Telephone and Trunk Call | | | 564,000 | 274,000 | 209,000 | 301,000 | 52,000 | 625,000 |
| A033 | TOTAL UTILITIES | | | <u>1,789,000</u> | <u>2,069,000</u> | <u>821,000</u> | <u>1,110,000</u> | <u>207,000</u> | <u>2,460,000</u> |
| A03301 | Gas | | | 322,000 | 253,000 | 150,000 | 203,000 | 38,000 | 450,000 |
| A03302 | Water | | | 145,000 | 128,000 | 50,000 | 52,000 | 13,000 | 150,000 |
| A03303 | Electricity | | | <u>1,200,000</u> | <u>1,500,000</u> | <u>567,000</u> | <u>777,000</u> | <u>142,000</u> | <u>1,700,000</u> |
| 001 | Electricity | | | 1,200,000 | 1,500,000 | | | | 1,700,000 |
| A03304 | Hot and Cold Weather Charges | | | 41,000 | | 20,000 | 40,000 | 5,000 | 60,000 |
| A03305 | POL for Generator | | | 81,000 | 188,000 | 34,000 | 38,000 | 9,000 | 100,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>21,000</u> | <u>21,000</u> | <u>10,000</u> | <u>15,000</u> | <u>3,000</u> | <u>30,000</u> |
| A03407 | Rates and Taxes | | | 21,000 | 21,000 | 10,000 | 15,000 | 3,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>2,012,000</u> | <u>2,362,000</u> | <u>917,000</u> | <u>1,060,000</u> | <u>230,000</u> | <u>2,745,000</u> |
| A03805 | Travelling Allowance | | | <u>634,000</u> | <u>634,000</u> | <u>234,000</u> | <u>349,000</u> | <u>59,000</u> | <u>700,000</u> |
| 001 | Travelling Allowance | | | 634,000 | 634,000 | | | | 700,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4479 | Direction (Secondary Education) | | | | | | | | |
| A03806 | Transportation of Goods | | | 20,000 | | 9,000 | 17,000 | 2,000 | 25,000 |
| A03807 | P.O.L Charges | | | 1,350,000 | 1,720,000 | 667,000 | 687,000 | 167,000 | 2,000,000 |
| A03808 | Conveyance Charges | | | 8,000 | 8,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A039 | TOTAL GENERAL | | | <u>1,663,000</u> | <u>1,795,000</u> | <u>659,000</u> | <u>857,000</u> | <u>165,000</u> | <u>1,965,000</u> |
| A03901 | Stationery | | | 759,000 | 894,000 | 284,000 | 343,000 | 71,000 | 850,000 |
| A03902 | Printing and Publication | | | <u>102,000</u> | <u>102,000</u> | <u>40,000</u> | <u>80,000</u> | <u>10,000</u> | <u>120,000</u> |
| 001 | Printing and Publications | | | 102,000 | 102,000 | | | | 120,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 1,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>41,000</u> | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | News Papers, Periodicals & Books | | | 41,000 | | | | | 50,000 |
| A03906 | Uniforms and Protective Clothing | | | 41,000 | 28,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03907 | Advertising & Publicity | | | <u>43,000</u> | <u>52,000</u> | <u>20,000</u> | <u>33,000</u> | <u>5,000</u> | <u>60,000</u> |
| 001 | Advertising & Publicity | | | 43,000 | 52,000 | | | | 60,000 |
| A03917 | Law Charges | | | 8,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 29,000 | | 12,000 | 14,000 | 3,000 | 35,000 |
| A03942 | Cost of Other Stores | | | <u>135,000</u> | <u>140,000</u> | <u>50,000</u> | <u>52,000</u> | <u>13,000</u> | <u>150,000</u> |
| 001 | Cost of Other Stores | | | 135,000 | 140,000 | | | | 150,000 |
| A03955 | Computer Stationary | | | 85,000 | 160,000 | 44,000 | 44,000 | 11,000 | 130,000 |
| A03970 | Others | | | <u>419,000</u> | <u>419,000</u> | <u>167,000</u> | <u>209,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Others | | | 419,000 | 419,000 | | | | 500,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,000,000</u> | <u>9,122,000</u> | <u>359,000</u> | <u>717,000</u> | <u>90,000</u> | <u>1,075,000</u> |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4479 | Direction (Secondary Education) | | | | | | | | |
| A041 | TOTAL PENSION | | | <u>5,000,000</u> | <u>9,122,000</u> | <u>359,000</u> | <u>717,000</u> | <u>90,000</u> | <u>1,075,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 5,000,000 | 9,122,000 | 359,000 | 717,000 | 90,000 | 1,075,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,199,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,199,000</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>1,199,000</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 |
| A06 | TOTAL TRANSFERS | | | <u>9,000</u> | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>9,000</u> | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| A06301 | Entertainments & Gifts | | | <u>9,000</u> | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Entertainment & Gifts | | | 9,000 | | | | | 50,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | | <u>15,000</u> | <u>35,000</u> | <u>35,000</u> | <u>42,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>13,000</u> | | <u>8,000</u> | <u>15,000</u> | <u>15,000</u> | <u>22,000</u> |
| A09201 | Hardware | | | 12,000 | | 7,000 | 13,000 | 13,000 | 20,000 |
| A09202 | Software | | | 1,000 | | 1,000 | 2,000 | 2,000 | 2,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4479 | Direction (Secondary Education) | | | | | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>12,000</u> | | <u>7,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A09601 | Plant and Machinery | | | 12,000 | | 7,000 | 20,000 | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,064,000</u> | <u>1,066,000</u> | <u>510,000</u> | <u>434,000</u> | <u>98,000</u> | <u>1,275,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>677,000</u> | <u>727,000</u> | <u>320,000</u> | <u>261,000</u> | <u>60,000</u> | <u>800,000</u> |
| A13001 | Transport | | | 677,000 | 727,000 | 320,000 | 261,000 | 60,000 | 800,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>291,000</u> | <u>291,000</u> | <u>130,000</u> | <u>99,000</u> | <u>25,000</u> | <u>325,000</u> |
| A13101 | Machinery and Equipment | | | 291,000 | 291,000 | 130,000 | 99,000 | 25,000 | 325,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>48,000</u> | <u>48,000</u> | <u>24,000</u> | <u>19,000</u> | <u>5,000</u> | <u>60,000</u> |
| A13201 | Furniture and Fixture | | | 48,000 | 48,000 | 24,000 | 19,000 | 5,000 | 60,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>46,000</u> | | <u>24,000</u> | <u>42,000</u> | <u>5,000</u> | <u>60,000</u> |
| A13370 | Others | | | 46,000 | | 24,000 | 42,000 | 5,000 | 60,000 |
| 001 | Others | | | 46,000 | | | | | 60,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| LQ4479 | Direction (Secondary Education) | | | | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>2,000</u> | | <u>12,000</u> | <u>13,000</u> | <u>3,000</u> | <u>30,000</u> |
| A13701 | Hardware | | 1,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A13703 | I.T. Equipment | | 1,000 | | 8,000 | 6,000 | 2,000 | 20,000 |
| Direction (Secondary Education) | | | 79,071,000 | 99,168,000 | 31,012,000 | 37,690,000 | 9,080,000 | 103,280,000 |

**PC21015 (015)
EDUCATION**

091120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-------------|----------------------|----------------------|---------------------------|---------------------------|---------------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091120 | OTHERS | | | | | | | | |
| LQ4480 | Elementary Teachers Training College | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,617,136,000</u> | <u>1,686,934,000</u> | <u>661,918,000</u> | <u>661,891,000</u> | <u>165,478,000</u> | <u>1,985,697,000</u> |
| A011 | TOTAL PAY | 2406 | 2406 | <u>901,288,000</u> | <u>1,122,136,000</u> | <u>459,550,000</u> | <u>459,528,000</u> | <u>114,883,000</u> | <u>1,378,605,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 992 | 993 | <u>575,411,000</u> | <u>717,658,000</u> | <u>296,390,000</u> | <u>296,381,000</u> | <u>74,096,000</u> | <u>889,152,000</u> |
| A01101 | Total Basic Pay of Officers | 992 | 993 | <u>573,111,000</u> | <u>703,599,000</u> | <u>295,585,000</u> | <u>295,576,000</u> | <u>73,894,000</u> | <u>886,737,000</u> |
| P133-F | Principal (BPS-20) | 11 | 11 | 14,000,000 | | | 20,000,000 | | |
| P133-M | Principal (BPS-20) | 18 | 18 | 25,000,000 | | | 38,750,000 | | |
| O101 | OSD Deceased (BPS-19) | 2 | 3 | 1,900,000 | | | 4,417,000 | | |
| S438-F | Senior Subject Specialist (BPS-19) | 34 | 34 | 27,000,000 | | | 41,850,000 | | |
| S438-M | Senior Subject Specialist (BPS-19) | 82 | 82 | 77,000,000 | | | 119,350,000 | | |
| O101 | OSD Deceased (BPS-18) | | 1 | | | | 2,009,000 | | |
| S438-F | Senior Subject Specialist (BPS-18) | 79 | 79 | 40,000,000 | | | 62,000,000 | | |
| S438-M | Senior Subject Specialist (BPS-18) | 182 | 182 | 114,000,000 | | | 176,700,000 | | |
| O101 | OSD Deceased (BPS-17) | 2 | 2 | 1,000,000 | | | 1,550,000 | | |
| S277-F | Subject Specialist (BPS-17) | 113 | 113 | 50,000,000 | | | 77,500,000 | | |
| S277-M | Subject Specialist (BPS-17) | 295 | 295 | 140,000,000 | | | 217,000,000 | | |
| A097-F | Assistant (BPS-16) | 2 | 2 | 900,000 | | | 1,395,000 | | |
| A097-M | Assistant (BPS-16) | 30 | 30 | 13,000,000 | | | 18,450,000 | | |
| L066-F | Librarian (BPS-16) | 7 | 7 | 3,500,000 | | | 4,000,000 | | |

**PC21015 (015)
EDUCATION**

091120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091120 | OTHERS | | | | | | | | |
| LQ4480 | Elementary Teachers Training College | | | | | | | | |
| L066-M | Librarian (BPS-16) | 26 | 26 | 13,000,000 | | | 20,000,000 | | |
| O101 | OSD Deceased (BPS-16) | 2 | 1 | 811,000 | | | 1,166,000 | | |
| S005-F | S.S.Ts (BPS-16) | 24 | 24 | 10,000,000 | | | 15,500,000 | | |
| S005-M | S.S.Ts (BPS-16) | 83 | 83 | 42,000,000 | | | 65,100,000 | | |
| A01102 | Personal pay | | | 2,300,000 | 14,059,000 | 805,000 | 805,000 | 202,000 | 2,415,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 1414 | 1413 | 325,877,000 | 404,478,000 | 163,160,000 | 163,147,000 | 40,787,000 | 489,453,000 |
| A01151 | Total Basic Pay of Other Staff | 1414 | 1413 | 325,401,000 | 403,050,000 | 162,993,000 | 162,980,000 | 40,745,000 | 488,953,000 |
| E116-F | Elementary School Teacher (BPS-15) | 171 | 93 | 60,000,000 | | | 59,300,000 | | |
| E116-M | Elementary School Teacher (BPS-15) | 127 | 205 | 48,000,000 | | | 112,400,000 | | |
| O101 | OSD Deceased (BPS-15) | 2 | 2 | 1,000,000 | | | 1,210,000 | | |
| M207-F | Masters & Mistress Est,Sv/Ot,Ptc (BPS-14) | 78 | 78 | 24,000,000 | | | 37,200,000 | | |
| M207-M | Masters & Mistress Est,Sv/Ot,Ptc (BPS-14) | 88 | 88 | 24,000,000 | | | 37,200,000 | | |
| P211-F | Physical Training Instructor (BPS-14) | 8 | 8 | 2,230,000 | | | 3,457,000 | | |
| P211-M | Physical Training Instructor (BPS-14) | 19 | 19 | 5,814,000 | | | 9,012,000 | | |
| S078-F | Senior Clerk (BPS-14) | 1 | 1 | 408,000 | | | 632,000 | | |
| S078-M | Senior Clerk (BPS-14) | 30 | 30 | 10,080,000 | | | 15,624,000 | | |

**PC21015 (015)
EDUCATION**

091120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES | | |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|--------|---------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | | |
| | | | Rs | Rs | Rs | Rs | Rs | Rs | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | | |
| 091120 | OTHERS | | | | | | | | | |
| LQ4480 | Elementary Teachers Training College | | | | | | | | | |
| J029-F | Junior Lecture Assistant | (BPS-13) | 3 | | 859,000 | | | | | |
| J029-M | Junior Lecture Assistant | (BPS-13) | 89 | | 19,945,000 | | | | | |
| T026-F | Technical Store Overseer | (BPS-13) | 1 | 1 | 370,000 | | 574,000 | | | |
| T026-M | Technical Store Overseer | (BPS-13) | 1 | 1 | 371,000 | | 500,000 | | | |
| J019-F | Junior Clerk | (BPS-11) | 2 | 2 | 622,000 | | 964,000 | | | |
| J019-M | Junior Clerk | (BPS-11) | 68 | 68 | 19,000,000 | | 26,000,000 | | | |
| O101 | OSD Deceased | (BPS-10) | 1 | 1 | 440,000 | | 653,000 | | | |
| S126-F | Senior Ward Processer | (BPS-09) | 1 | 1 | 190,000 | | 237,000 | | | |
| J029-F | Junior Lecture Assistant | (BPS-07) | | 3 | | | 1,331,000 | | | |
| J029-M | Junior Lecture Assistant | (BPS-07) | | 89 | | | 28,000,000 | | | |
| Q002-M | Qari | (BPS-07) | 3 | 3 | 407,000 | | 616,000 | | | |
| O101 | OSD Deceased | (BPS-05) | 1 | 2 | 250,000 | | 776,000 | | | |
| C256-F | Class IV | (BPS-01) | 15 | 15 | 2,542,000 | | 3,940,000 | | | |
| C256-M | Class IV | (BPS-01) | 473 | 473 | 76,000,000 | | 105,000,000 | | | |
| N006-F | Naib Qasid | (BPS-01) | 5 | 5 | 773,000 | | 1,198,000 | | | |
| N006-M | Naib Qasid | (BPS-01) | 219 | 219 | 27,000,000 | | 41,850,000 | | | |
| O101 | OSD Deceased | (BPS-01) | 8 | 6 | 1,100,000 | | 1,279,000 | | | |
| A01152 | Personal pay | | | | 476,000 | 1,428,000 | 167,000 | 167,000 | 42,000 | 500,000 |

**PC21015 (015)
EDUCATION**

091120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091120 OTHERS | | | | | | | | |
| LQ4480 Elementary Teachers Training College | | | | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>715,848,000</u> | <u>564,798,000</u> | <u>202,368,000</u> | <u>202,363,000</u> | <u>50,595,000</u> | <u>607,092,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>713,419,000</u> | <u>564,057,000</u> | <u>201,537,000</u> | <u>201,533,000</u> | <u>50,387,000</u> | <u>604,602,000</u> |
| A01201 Senior Post Allowance | | | 370,000 | 158,000 | 97,000 | 97,000 | 24,000 | 290,000 |
| A01202 House Rent Allowance | | | 87,000,000 | 68,330,000 | 30,450,000 | 30,450,000 | 7,613,000 | 91,350,000 |
| A01203 Conveyance Allowance | | | 86,000,000 | 58,793,000 | 30,100,000 | 30,100,000 | 7,525,000 | 90,300,000 |
| A01208 Dress Allowance | | | | | 1,000 | | | 1,000 |
| A0120D Integrated Allowance | | | 2,000,000 | 2,547,000 | 700,000 | 700,000 | 175,000 | 2,100,000 |
| A01216 Qualification Allowance | | | 7,000,000 | 21,249,000 | 2,450,000 | 2,450,000 | 613,000 | 7,350,000 |
| A01217 Medical Allowance | | | 54,000,000 | 36,061,000 | 18,900,000 | 18,900,000 | 4,725,000 | 56,700,000 |
| A0121N Personal Allowance | | | 2,509,000 | 19,104,000 | 878,000 | 878,000 | 220,000 | 2,634,000 |
| A01224 Entertainment Allowance | | | 816,000 | 638,000 | 277,000 | 277,000 | 70,000 | 831,000 |
| A01226 Computer Allowance | | | 9,000 | 12,000 | 3,000 | 3,000 | 1,000 | 9,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 75,000,000 | 323,000 | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 127,000 | 1,626,000 | 45,000 | 44,000 | 11,000 | 133,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 90,000,000 | 401,000 | | | | |
| A01238 Charge Allowance | | | 477,000 | 484,000 | 167,000 | 167,000 | 42,000 | 501,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 92,000,000 | 383,000 | | | | |
| A0123P Ad-hoc Relief A 2019 | | | 69,000,000 | 249,000 | | | | |
| A0124F Adhoc Relief Allowance-2021 | | | 69,000,000 | 343,000 | | | | |
| A0124H Special Allowance-2021 | | | 69,000,000 | 95,340,000 | 24,150,000 | 24,150,000 | 6,038,000 | 72,450,000 |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | 110,910,000 | 45,065,000 | 45,064,000 | 11,266,000 | 135,193,000 |
| A0124T Special Allowance - 2022 | | | | 142,601,000 | 45,065,000 | 45,064,000 | 11,266,000 | 135,193,000 |
| A01253 Science Teaching Allowance | | | 111,000 | 270,000 | 39,000 | 39,000 | 10,000 | 117,000 |
| A01270 Others | | | <u>9,000,000</u> | <u>4,235,000</u> | <u>3,150,000</u> | <u>3,150,000</u> | <u>788,000</u> | <u>9,450,000</u> |

**PC21015 (015)
EDUCATION**

091120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091120 OTHERS | | | | | | | | |
| LQ4480 Elementary Teachers Training College | | | | | | | | |
| 001 Others | | | 9,000,000 | | | | | 9,450,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,429,000</u> | <u>741,000</u> | <u>831,000</u> | <u>830,000</u> | <u>208,000</u> | <u>2,490,000</u> |
| A01273 Honoraria | | | <u>100,000</u> | | <u>35,000</u> | <u>35,000</u> | <u>9,000</u> | <u>105,000</u> |
| 000 Honoraria | | | 100,000 | | | | | 105,000 |
| A01274 Medical Charges | | | 2,270,000 | 379,000 | 775,000 | 774,000 | 194,000 | 2,323,000 |
| A01278 Leave Salary | | | 59,000 | 69,000 | 21,000 | 21,000 | 5,000 | 62,000 |
| A01299 Others | | | | 293,000 | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>36,637,000</u> | <u>47,660,000</u> | <u>14,063,000</u> | <u>18,256,000</u> | <u>3,518,000</u> | <u>42,169,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,250,000</u> | <u>3,705,000</u> | <u>1,192,000</u> | <u>1,631,000</u> | <u>298,000</u> | <u>3,575,000</u> |
| A03201 Postage and Telegraph | | | 150,000 | 170,000 | 55,000 | 90,000 | 14,000 | 165,000 |
| A03202 Telephone and Trunk Call | | | 3,000,000 | 3,325,000 | 1,100,000 | 1,475,000 | 275,000 | 3,300,000 |
| A03204 Electronic Communication | | | 100,000 | 210,000 | 37,000 | 66,000 | 9,000 | 110,000 |
| A033 TOTAL UTILITIES | | | <u>19,217,000</u> | <u>28,352,000</u> | <u>7,577,000</u> | <u>9,047,000</u> | <u>1,894,000</u> | <u>22,728,000</u> |
| A03301 Gas | | | 2,046,000 | 1,376,000 | 716,000 | 1,220,000 | 179,000 | 2,148,000 |
| A03302 Water | | | 170,000 | 238,000 | 60,000 | 85,000 | 15,000 | 179,000 |
| A03303 Electricity | | | <u>17,000,000</u> | <u>26,637,000</u> | <u>6,800,000</u> | <u>7,741,000</u> | <u>1,700,000</u> | <u>20,400,000</u> |
| 001 Electricity | | | 17,000,000 | 26,637,000 | | | | 20,400,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000 | 101,000 | 1,000 | 1,000 | | 1,000 |

**PC21015 (015)
EDUCATION**

091120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091120 OTHERS | | | | | | | | |
| LQ4480 Elementary Teachers Training College | | | | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>270,000</u> | <u>240,000</u> | <u>99,000</u> | <u>123,000</u> | <u>26,000</u> | <u>297,000</u> |
| A03402 Rent for Office Building | | | 267,000 | 240,000 | 98,000 | 121,000 | 25,000 | 294,000 |
| A03407 Rates and Taxes | | | 3,000 | | 1,000 | 2,000 | 1,000 | 3,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>7,798,000</u> | <u>7,087,000</u> | <u>2,954,000</u> | <u>4,334,000</u> | <u>738,000</u> | <u>8,857,000</u> |
| A03805 Travelling Allowance | | | <u>4,834,000</u> | <u>4,636,000</u> | <u>1,773,000</u> | <u>2,570,000</u> | <u>443,000</u> | <u>5,317,000</u> |
| 001 Travelling Allowance | | | 4,834,000 | 4,636,000 | | | | 5,317,000 |
| A03806 Transportation of Goods | | | 24,000 | | 9,000 | 18,000 | 2,000 | 26,000 |
| A03807 P.O.L Charges | | | 2,799,000 | 2,406,000 | 1,120,000 | 1,642,000 | 280,000 | 3,359,000 |
| A03808 Conveyance Charges | | | 141,000 | 45,000 | 52,000 | 104,000 | 13,000 | 155,000 |
| A039 TOTAL GENERAL | | | <u>6,102,000</u> | <u>8,276,000</u> | <u>2,241,000</u> | <u>3,121,000</u> | <u>562,000</u> | <u>6,712,000</u> |
| A03901 Stationery | | | 2,000,000 | 2,302,000 | 734,000 | 919,000 | 184,000 | 2,200,000 |
| A03902 Printing and Publication | | | <u>1,000,000</u> | <u>1,146,000</u> | <u>367,000</u> | <u>475,000</u> | <u>92,000</u> | <u>1,100,000</u> |
| 001 Printing and Publications | | | 1,000,000 | 1,146,000 | | | | 1,100,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 300,000 | 373,000 | 110,000 | 176,000 | 28,000 | 330,000 |
| A03905 Newspapers Periodicals and Books | | | <u>300,000</u> | <u>343,000</u> | <u>110,000</u> | <u>154,000</u> | <u>28,000</u> | <u>330,000</u> |
| 001 News Papers, Periodicals & Books | | | 300,000 | 343,000 | | | | 330,000 |
| A03906 Uniforms and Protective Clothing | | | 1,000 | 67,000 | 1,000 | 1,000 | | 1,000 |
| A03907 Advertising & Publicity | | | <u>400,000</u> | <u>531,000</u> | <u>147,000</u> | <u>215,000</u> | <u>37,000</u> | <u>440,000</u> |
| 001 Advertising & Publicity | | | 400,000 | 531,000 | | | | 440,000 |
| A03917 Law Charges | | | 1,000 | 16,000 | 1,000 | 1,000 | | 1,000 |

**PC21015 (015)
EDUCATION**

091120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | |
| 091120 | OTHERS | | | | | | | |
| LQ4480 | Elementary Teachers Training College | | | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 100,000 | 265,000 | 37,000 | 51,000 | 9,000 | 110,000 |
| A03942 | Cost of Other Stores | | <u>1,000,000</u> | <u>1,588,000</u> | <u>367,000</u> | <u>560,000</u> | <u>92,000</u> | <u>1,100,000</u> |
| 001 | Cost of Other Stores | | 1,000,000 | 1,588,000 | | | | 1,100,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | | | | 108,000 | | |
| A03970 | Others | | <u>1,000,000</u> | <u>1,645,000</u> | <u>367,000</u> | <u>461,000</u> | <u>92,000</u> | <u>1,100,000</u> |
| 001 | Others | | 1,000,000 | 1,645,000 | | | | 1,100,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>48,276,000</u> | <u>63,589,000</u> | <u>16,202,000</u> | <u>24,945,000</u> | <u>4,051,000</u> | <u>48,604,000</u> |
| A041 | TOTAL PENSION | | <u>48,276,000</u> | <u>63,589,000</u> | <u>16,202,000</u> | <u>24,945,000</u> | <u>4,051,000</u> | <u>48,604,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 45,000,000 | 63,589,000 | 15,000,000 | 22,542,000 | 3,750,000 | 45,000,000 |
| A04115 | Social Security benefit in lieu of Pension | | 3,276,000 | | 1,202,000 | 2,403,000 | 301,000 | 3,604,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>18,000,000</u> | <u>6,800,000</u> | <u>6,000,000</u> | <u>12,000,000</u> | <u>1,500,000</u> | <u>18,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>18,000,000</u> | <u>6,800,000</u> | <u>6,000,000</u> | <u>12,000,000</u> | <u>1,500,000</u> | <u>18,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>18,000,000</u> | <u>6,800,000</u> | <u>6,000,000</u> | <u>12,000,000</u> | <u>1,500,000</u> | <u>18,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 18,000,000 | 6,800,000 | | | | 18,000,000 |

**PC21015 (015)
EDUCATION**

091120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091120 | OTHERS | | | | | | | | |
| LQ4480 | Elementary Teachers Training College | | | | | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>369,000</u> | <u>895,000</u> | <u>426,000</u> | <u>1,101,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09203 | I.T. Equipment | | | | | 1,000 | 1,000 | 1,000 | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>500,000</u> | <u>500,000</u> | <u>184,000</u> | <u>436,000</u> | <u>199,000</u> | <u>550,000</u> |
| A09601 | Plant and Machinery | | | 500,000 | 500,000 | 184,000 | 436,000 | 199,000 | 550,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>500,000</u> | <u>184,000</u> | <u>458,000</u> | <u>226,000</u> | <u>550,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 500,000 | 500,000 | 184,000 | 458,000 | 226,000 | 550,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>7,951,000</u> | <u>8,484,000</u> | <u>3,500,000</u> | <u>3,995,000</u> | <u>658,000</u> | <u>8,744,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>500,000</u> | <u>719,000</u> | <u>220,000</u> | <u>277,000</u> | <u>42,000</u> | <u>550,000</u> |
| A13001 | Transport | | | 500,000 | 719,000 | 220,000 | 277,000 | 42,000 | 550,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,474,000</u> | <u>1,790,000</u> | <u>648,000</u> | <u>659,000</u> | <u>122,000</u> | <u>1,620,000</u> |
| A13101 | Machinery and Equipment | | | 1,474,000 | 1,790,000 | 648,000 | 659,000 | 122,000 | 1,620,000 |

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EDUCATION**

091120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091120 OTHERS | | | | | | | | |
| LQ4480 Elementary Teachers Training College | | | | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,474,000</u> | <u>1,474,000</u> | <u>649,000</u> | <u>667,000</u> | <u>122,000</u> | <u>1,621,000</u> |
| A13201 Furniture and Fixture | | | 1,474,000 | 1,474,000 | 649,000 | 667,000 | 122,000 | 1,621,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>4,502,000</u> | <u>4,500,000</u> | <u>1,982,000</u> | <u>2,391,000</u> | <u>372,000</u> | <u>4,952,000</u> |
| A13301 Office Buildings | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A13302 Residential Buildings | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A13303 Other Buildings | | | <u>4,500,000</u> | <u>4,500,000</u> | <u>1,980,000</u> | <u>2,389,000</u> | <u>372,000</u> | <u>4,950,000</u> |
| 001 Other Buildings | | | 4,500,000 | | | | | 4,950,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A13701 Hardware | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| Elementary Teachers Training College | | | 1,729,000,000 | 1,814,467,000 | 702,052,000 | 721,982,000 | 175,631,000 | 2,104,315,000 |

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EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4481 | Program Management & Implementation Unit | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>262,608,000.</u> | <u>196,021,000.</u> | <u>84,859,000.</u> | <u>84,833,000.</u> | <u>21,216,000.</u> | <u>254,518,000.</u> |
| A011 | TOTAL PAY | 340 | 340 | <u>124,118,000.</u> | <u>105,956,000.</u> | <u>45,519,000.</u> | <u>45,506,000.</u> | <u>11,379,000.</u> | <u>136,527,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 163 | 163 | <u>89,220,000.</u> | <u>65,930,000.</u> | <u>32,720,000.</u> | <u>32,711,000.</u> | <u>8,179,000.</u> | <u>98,139,000.</u> |
| A01101 | Total Basic Pay of Officers | 163 | 163 | <u>89,090,000.</u> | <u>63,943,000.</u> | <u>32,672,000.</u> | <u>32,663,000.</u> | <u>8,166,000.</u> | <u>97,997,000.</u> |
| P240-M | Programme Director (BPS-20) | 1 | 1 | 992,000 | | | 1,091,000 | | |
| A467-M | Additional Programme Director (BPS-18) | 1 | 1 | 868,000 | | | 955,000 | | |
| D051-M | Deputy Director (BPS-18) | 4 | 4 | 3,733,000 | | | 4,106,000 | | |
| S315-M | System Analyst (BPS-18) | 1 | 1 | 932,000 | | | 1,025,000 | | |
| A012-M | Accounts Officer (BPS-17) | 1 | 1 | 710,000 | | | 781,000 | | |
| A031-M | Administration Officer (BPS-17) | 1 | 1 | 710,000 | | | 781,000 | | |
| A146-M | Assistant Director (BPS-17) | 1 | 1 | 710,000 | | | 781,000 | | |
| D304-M | Database Administrator (BPS-17) | 1 | 1 | 777,000 | | | 854,000 | | |
| D307-M | District Monitoring Officer (BPS-17) | 36 | 36 | 28,378,000 | | | 31,216,000 | | |
| M093-M | Media Manager (BPS-17) | 1 | 1 | 777,000 | | | 854,000 | | |
| M156-M | Monitoring Evaluation Officer (BPS-17) | 5 | 5 | 3,876,000 | | | 4,264,000 | | |
| M244-M | Manager Management Information System (BPS-17) | 1 | 1 | 777,000 | | | 854,000 | | |

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EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| LQ4481 | Program Management & Implementation Unit | | | | | | | |
| A097-M Assistant (BPS-16) | 37 | 37 | 12,850,000 | | | 14,135,000 | | |
| S412-M Senior Data Processor (BPS-16) | 72 | 72 | 33,000,000 | | | 36,300,000 | | |
| A01102 Personal pay | | | 11,000 | 1,667,000 | 4,000 | 4,000 | 1,000 | 12,000 |
| A01103 Special Pay | | | 59,000 | | 22,000 | 22,000 | 6,000 | 65,000 |
| A01105 Qualification Pay | | | 59,000 | 20,000 | 22,000 | 22,000 | 6,000 | 65,000 |
| A01106 Total Pay of contract staff | | | <u>1,000</u> | <u>300,000</u> | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 177 | 177 | <u>34,898,000</u> | <u>40,026,000</u> | <u>12,799,000</u> | <u>12,795,000</u> | <u>3,200,000</u> | <u>38,388,000</u> |
| A01151 Total Basic Pay of Other Staff | 77 | 77 | <u>15,409,000</u> | <u>37,182,000</u> | <u>5,651,000</u> | <u>5,650,000</u> | <u>1,413,000</u> | <u>16,950,000</u> |
| S216-M Stenographer (BPS-15) | 5 | 5 | 1,273,000 | | | 1,400,000 | | |
| D025-M Data Processor (BPS-12) | 37 | 37 | 11,780,000 | | | 12,958,000 | | |
| N006-M Naib Qasid (BPS-01) | 35 | 35 | 2,356,000 | | | 2,592,000 | | |
| A01156 Total Pay of contract staff | 100 | 100 | <u>19,489,000</u> | <u>2,844,000</u> | <u>7,148,000</u> | <u>7,145,000</u> | <u>1,787,000</u> | <u>21,438,000</u> |
| A334-M Accountant (BPS-15) | 3 | 3 | 884,000 | | | 972,000 | | |
| T139-M Technical Support Supervisor/Hardware (BPS-15) | 1 | 1 | 311,000 | | | 342,000 | | |
| S078-M Senior Clerk (BPS-14) | 1 | 1 | 260,000 | | | 286,000 | | |
| J221-M Junior Computer Operator (BPS-12) | 48 | 48 | 9,856,000 | | | 10,842,000 | | |
| T036-M Telephone Operator (BPS-08) | 1 | 1 | 178,000 | | | 196,000 | | |

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EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4481 | Program Management & Implementation Unit | | | | | | | | |
| D186-M | Driver (BPS-04) | 46 | 46 | 8,000,000 | | | 8,800,000 | | |
| 001 | Pay of Contract Staff (Officials) | | | 19,489,000 | | | | | 21,438,000 |
| A012 | TOTAL ALLOWANCES | | | <u>138,490,000</u> | <u>90,065,000</u> | <u>39,340,000</u> | <u>39,327,000</u> | <u>9,837,000</u> | <u>117,991,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>122,001,000</u> | <u>75,563,000</u> | <u>33,664,000</u> | <u>33,651,000</u> | <u>8,418,000</u> | <u>100,965,000</u> |
| A01201 | Senior Post Allowance | | | 51,000 | | 18,000 | 18,000 | 5,000 | 54,000 |
| A01202 | House Rent Allowance | | | 11,889,000 | 7,741,000 | 4,161,000 | 4,161,000 | 1,041,000 | 12,483,000 |
| A01203 | Conveyance Allowance | | | 16,536,000 | 8,653,000 | 5,788,000 | 5,788,000 | 1,447,000 | 17,363,000 |
| A0120D | Integrated Allowance | | | 1,000 | 22,000 | 1,000 | | | 1,000 |
| A01216 | Qualification Allowance | | | 512,000 | 620,000 | 180,000 | 179,000 | 45,000 | 538,000 |
| A01217 | Medical Allowance | | | 8,709,000 | 4,532,000 | 3,048,000 | 3,048,000 | 762,000 | 9,144,000 |
| A0121N | Personal Allowance | | | 9,758,000 | 2,427,000 | 3,416,000 | 3,415,000 | 854,000 | 10,246,000 |
| A0121Q | Audit & Accounts Allowance | | | 154,000 | | 54,000 | 54,000 | 14,000 | 162,000 |
| A01224 | Entertainment Allowance | | | 26,000 | 26,000 | 9,000 | 9,000 | 3,000 | 27,000 |
| A01226 | Computer Allowance | | | 2,752,000 | 1,394,000 | 964,000 | 963,000 | 241,000 | 2,890,000 |
| A01228 | Orderly Allowance | | | 58,000 | | 21,000 | 20,000 | 5,000 | 61,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 8,407,000 | 22,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 1,000 | 60,000 | 1,000 | | | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 8,407,000 | 34,000 | | | | |
| A01236 | Deputation Allowance | | | 1,000 | 144,000 | 1,000 | | | 1,000 |
| A01238 | Charge Allowance | | | | 80,000 | | | | |
| A01239 | Special Allowance | | | <u>1,000</u> | <u>7,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Special Allowance | | | 1,000 | 7,000 | | | | 1,000 |
| A0123E | Executive Allowance | | | 1,000 | | 1,000 | | | 1,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|------------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| LQ4481 | Program Management & Implementation Unit | | | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 8,407,000 | 7,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 8,407,000 | 7,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 8,407,000 | 507,000 | | | | |
| A0124H | Special Allowance-2021 | | 10,000,000 | 7,606,000 | 3,500,000 | 3,500,000 | 875,000 | 10,500,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 7,283,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A0124T | Special Allowance - 2022 | | | 9,192,000 | 5,334,000 | 5,333,000 | 1,334,000 | 16,000,000 |
| A01250 | Incentive Allowance | | 1,000 | 11,300,000 | 1,000 | | | 1,000 |
| A01270 | Others | | <u>19,515,000</u> | <u>13,899,000</u> | <u>6,831,000</u> | <u>6,830,000</u> | <u>1,708,000</u> | <u>20,491,000</u> |
| 001 | Others | | 9,757,000 | | | | | 10,246,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 9,758,000 | | | | | 10,245,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>16,489,000</u> | <u>14,502,000</u> | <u>5,676,000</u> | <u>5,676,000</u> | <u>1,419,000</u> | <u>17,026,000</u> |
| A01273 | Honoraria | | <u>1,464,000</u> | <u>1,272,000</u> | <u>500,000</u> | <u>500,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| 000 | Honoraria | | 1,464,000 | 1,272,000 | | | | 1,500,000 |
| A01274 | Medical Charges | | 5,000,000 | 1,765,000 | 1,667,000 | 1,667,000 | 417,000 | 5,000,000 |
| A01277 | Contingent Paid Staff | | 10,000,000 | 11,440,000 | 3,500,000 | 3,500,000 | 875,000 | 10,500,000 |
| A01278 | Leave Salary | | 25,000 | 25,000 | 9,000 | 9,000 | 2,000 | 26,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>9,308,579,000</u> | <u>12,528,280,000</u> | <u>3,279,276,000</u> | <u>7,510,293,000</u> | <u>2,137,186,000</u> | <u>17,235,793,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>5,108,000</u> | <u>6,387,000</u> | <u>1,733,000</u> | <u>3,086,000</u> | <u>434,000</u> | <u>5,197,000</u> |
| A03202 | Telephone and Trunk Call | | 4,220,000 | 3,176,000 | 1,407,000 | 2,274,000 | 352,000 | 4,220,000 |
| A03204 | Electronic Communication | | 296,000 | 2,894,000 | 109,000 | 419,000 | 27,000 | 326,000 |
| A03205 | Courier and Pilot Service | | 592,000 | 317,000 | 217,000 | 393,000 | 55,000 | 651,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| LQ4481 | Program Management & Implementation Unit | | | | | | | |
| A033 | TOTAL UTILITIES | | <u>5,475,000</u> | <u>15,715,000</u> | <u>2,150,000</u> | <u>6,311,000</u> | <u>538,000</u> | <u>6,444,000</u> |
| A03301 | Gas | | 222,000 | 80,000 | 78,000 | 134,000 | 20,000 | 233,000 |
| A03302 | Water | | 620,000 | 672,000 | 217,000 | 434,000 | 55,000 | 651,000 |
| A03303 | Electricity | | <u>4,632,000</u> | <u>13,463,000</u> | <u>1,853,000</u> | <u>5,008,000</u> | <u>463,000</u> | <u>5,558,000</u> |
| 001 | Electricity | | 4,632,000 | 13,463,000 | | | | 5,558,000 |
| A03304 | Hot and Cold Weather Charges | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03305 | POL for Generator | | | 1,500,000 | 1,000 | 734,000 | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>11,044,000</u> | <u>7,110,000</u> | <u>3,699,000</u> | <u>7,465,000</u> | <u>925,000</u> | <u>11,093,000</u> |
| A03402 | Rent for Office Building | | 9,356,000 | 6,602,000 | 3,431,000 | 6,862,000 | 858,000 | 10,292,000 |
| A03407 | Rates and Taxes | | 1,688,000 | 508,000 | 267,000 | 530,000 | 67,000 | 800,000 |
| A03412 | Swerage Charges/Waste Charges | | | | 1,000 | 73,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>92,350,000</u> | <u>140,513,000</u> | <u>34,465,000</u> | <u>61,172,000</u> | <u>8,618,000</u> | <u>103,391,000</u> |
| A03801 | Training - domestic | | <u>844,000</u> | <u>101,000</u> | <u>310,000</u> | <u>619,000</u> | <u>78,000</u> | <u>928,000</u> |
| 001 | Training - domestic | | 844,000 | | | | | 928,000 |
| A03805 | Travelling Allowance | | <u>10,716,000</u> | <u>6,122,000</u> | <u>3,667,000</u> | <u>6,424,000</u> | <u>917,000</u> | <u>11,000,000</u> |
| 001 | Travelling Allowance | | 10,716,000 | 6,122,000 | | | | 11,000,000 |
| A03806 | Transportation of Goods | | 54,855,000 | 104,855,000 | 20,114,000 | 40,228,000 | 5,029,000 | 60,341,000 |
| A03807 | P.O.L Charges | | 25,935,000 | 29,435,000 | 10,374,000 | 13,901,000 | 2,594,000 | 31,122,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4481 | Program Management & Implementation Unit | | | | | | | | |
| A039 | TOTAL GENERAL | | | <u>9,194,602,000</u> | <u>12,358,555,000</u> | <u>3,237,229,000</u> | <u>7,432,259,000</u> | <u>2,126,671,000</u> | <u>17,109,668,000</u> |
| A03901 | Stationery | | | 2,112,000 | 2,864,000 | 775,000 | 1,162,000 | 194,000 | 2,323,000 |
| A03902 | Printing and Publication | | | <u>8,440,000</u> | <u>1,132,000</u> | <u>3,000,000</u> | <u>4,070,000</u> | <u>750,000</u> | <u>9,000,000</u> |
| 001 | Printing and Publications | | | 8,440,000 | 1,132,000 | | | | 9,000,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>423,000</u> | <u>308,000</u> | <u>155,000</u> | <u>275,000</u> | <u>39,000</u> | <u>465,000</u> |
| 001 | News Papers, Periodicals & Books | | | 423,000 | 308,000 | | | | 465,000 |
| A03906 | Uniforms and Protective Clothing | | | 296,000 | 422,000 | 109,000 | 218,000 | 27,000 | 326,000 |
| A03907 | Advertising & Publicity | | | <u>6,938,000</u> | <u>463,000</u> | <u>2,544,000</u> | <u>3,088,000</u> | <u>636,000</u> | <u>7,632,000</u> |
| 001 | Advertising & Publicity | | | 6,938,000 | 463,000 | | | | 7,632,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | <u>85,000</u> | | <u>32,000</u> | <u>63,000</u> | <u>8,000</u> | <u>94,000</u> |
| 001 | Payments to Govt. Dept. | | | 85,000 | | | | | 94,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>2,955,000</u> | <u>5,940,000</u> | <u>1,084,000</u> | <u>1,087,000</u> | <u>271,000</u> | <u>3,251,000</u> |
| 001 | Payments to Others for Service Rendered | | | 2,955,000 | 5,940,000 | | | | 3,251,000 |
| A03942 | Cost of Other Stores | | | <u>844,000</u> | <u>1,597,000</u> | <u>310,000</u> | <u>418,000</u> | <u>78,000</u> | <u>928,000</u> |
| 001 | Cost of Other Stores | | | 844,000 | 1,597,000 | | | | 928,000 |
| A03955 | Computer Stationery | | | 2,112,000 | 2,693,000 | 775,000 | 1,231,000 | 194,000 | 2,323,000 |
| A03970 | Others | | | <u>2,112,000</u> | <u>4,000,000</u> | <u>775,000</u> | <u>889,000</u> | <u>194,000</u> | <u>2,323,000</u> |
| 001 | Others | | | 2,112,000 | 4,000,000 | | | | 2,323,000 |
| A03975 | School Management Committee (SMC) | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03977 | Stipend to Girls Students | | | 5,528,250,000 | 4,146,188,000 | 2,027,000,000 | 2,027,000,000 | 506,750,000 | 6,081,000,000 |
| A03978 | Free Text Books | | | 3,274,338,000 | 7,310,788,000 | 1,200,667,000 | 5,030,933,000 | 1,617,530,000 | 11,000,000,000 |
| A03980 | Incremental Technical Assistance Staffing | | | 64,300,000 | | 1,000 | 1,000 | | 1,000 |
| A03982 | Capacity Building | | | 301,396,000 | 882,160,000 | 1,000 | 361,823,000 | | 1,000 |

**PC21015 (015)
EDUCATION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | | |
| LQ4481 | Program Management & Implementation Unit | | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,000,000</u> | | <u>1,000,000</u> | <u>2,000,000</u> | <u>250,000</u> | <u>3,000,000</u> |
| A041 | TOTAL PENSION | | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>14,938,002,000</u> | <u>12,930,215,000</u> | <u>5,477,002,000</u> | <u>7,725,964,000</u> | <u>1,369,251,000</u> | <u>16,431,001,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>14,938,002,000</u> | <u>12,930,215,000</u> | <u>5,477,002,000</u> | <u>7,725,964,000</u> | <u>1,369,251,000</u> | <u>16,431,001,000</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 |
| A05270 | To Others | | | <u>14,933,002,000</u> | <u>12,930,215,000</u> | <u>5,475,335,000</u> | <u>7,722,630,000</u> | <u>1,368,834,000</u> | <u>16,426,001,000</u> |
| 060 | Insaf School Programme (ISP) | | | 1,000 | 67,001,000 | | | | |
| 080 | School Infrastructure Improvement Programme (SIIP) | | | 1,000 | 1,660,214,000 | | | | 1,000 |
| AD7 | Block Allocation for Augmentation of Non-Salary component in 18 Districts. | | | 14,933,000,000 | 11,203,000,000 | | | | 16,426,000,000 |
| A06 | TOTAL TRANSFERS | | | <u>101,000</u> | | <u>38,000</u> | <u>75,000</u> | <u>9,000</u> | <u>111,000</u> |
| A061 | TOTAL SCHOLARSHIP | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A06103 | Cash Awards | | | 1,000 | | 1,000 | 1,000 | | 1,000 |

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092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| LQ4481 | Program Management & Implementation Unit | | | | | | | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>100,000</u> | | <u>37,000</u> | <u>74,000</u> | <u>9,000</u> | <u>110,000</u> |
| A06301 | Entertainments & Gifts | | <u>100,000</u> | | <u>37,000</u> | <u>74,000</u> | <u>9,000</u> | <u>110,000</u> |
| 001 | Entertainment & Gifts | | 100,000 | | | | | 110,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>1,705,000</u> | <u>1,083,000</u> | <u>626,000</u> | <u>1,798,000</u> | <u>1,397,000</u> | <u>1,875,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>1,279,000</u> | <u>745,000</u> | <u>469,000</u> | <u>1,329,000</u> | <u>992,000</u> | <u>1,406,000</u> |
| A09201 | Hardware | | 1,004,000 | 720,000 | 368,000 | 1,027,000 | 690,000 | 1,104,000 |
| A09202 | Software | | 21,000 | | 8,000 | 23,000 | 23,000 | 23,000 |
| A09203 | I.T. Equipment | | 254,000 | 25,000 | 93,000 | 279,000 | 279,000 | 279,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>88,000</u> | | <u>33,000</u> | <u>97,000</u> | <u>33,000</u> | <u>97,000</u> |
| A09501 | Transport | | <u>88,000</u> | | <u>33,000</u> | <u>97,000</u> | <u>33,000</u> | <u>97,000</u> |
| 001 | Transport | | 88,000 | | | | | 97,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>169,000</u> | <u>169,000</u> | <u>62,000</u> | <u>186,000</u> | <u>186,000</u> | <u>186,000</u> |
| A09601 | Plant and Machinery | | 169,000 | 169,000 | 62,000 | 186,000 | 186,000 | 186,000 |

**PC21015 (015)
EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| LQ4481 | Program Management & Implementation Unit | | | | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>169,000</u> | <u>169,000</u> | <u>62,000</u> | <u>186,000</u> | <u>186,000</u> | <u>186,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 169,000 | 169,000 | 62,000 | 186,000 | 186,000 | 186,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>7,145,000</u> | <u>12,408,000</u> | <u>3,147,000</u> | <u>3,692,000</u> | <u>589,000</u> | <u>7,859,000</u> |
| A130 | TOTAL TRANSPORT | | <u>5,323,000</u> | <u>8,747,000</u> | <u>2,342,000</u> | <u>2,411,000</u> | <u>439,000</u> | <u>5,855,000</u> |
| A13001 | Transport | | 5,323,000 | 8,747,000 | 2,342,000 | 2,411,000 | 439,000 | 5,855,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>679,000</u> | <u>1,369,000</u> | <u>299,000</u> | <u>431,000</u> | <u>56,000</u> | <u>747,000</u> |
| A13101 | Machinery and Equipment | | 679,000 | 1,369,000 | 299,000 | 431,000 | 56,000 | 747,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>389,000</u> | <u>1,229,000</u> | <u>172,000</u> | <u>300,000</u> | <u>32,000</u> | <u>428,000</u> |
| A13201 | Furniture and Fixture | | 389,000 | 1,229,000 | 172,000 | 300,000 | 32,000 | 428,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>2,000</u> | | <u>2,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A13301 | Office Buildings | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Office Buildings | | 1,000 | | | | | 1,000 |
| A13303 | Other Buildings | | 1,000 | | 1,000 | 1,000 | | 1,000 |

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EDUCATION**

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092102 | ADMINISTRATION | | | | | | | |
| LQ4481 | Program Management & Implementation Unit | | | | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>752,000</u> | <u>1,063,000</u> | <u>332,000</u> | <u>548,000</u> | <u>62,000</u> | <u>827,000</u> |
| A13701 | Hardware | | 485,000 | 858,000 | 214,000 | 342,000 | 40,000 | 534,000 |
| A13702 | Software | | 24,000 | | 11,000 | 19,000 | 2,000 | 26,000 |
| A13703 | I.T. Equipment | | 243,000 | 205,000 | 107,000 | 187,000 | 20,000 | 267,000 |
| Program Management & Implementation Unit | | | 24,521,140,000 | 25,668,007,000 | 8,845,948,000 | 15,328,655,000 | 3,529,898,000 | 33,934,157,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4482 | Govt College University Lahore | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>292,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>292,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 292,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>150,000,000</u> | <u>66,000</u> | | <u>150,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>150,000,000</u> | <u>66,000</u> | | <u>150,000,000</u> |
| A05270 | To Others | | | | <u>150,000,000</u> | <u>66,000</u> | | <u>150,000,000</u> |
| 001 | Others | | | | | | | 150,000,000 |
| Govt College University Lahore | | | | 292,000 | 150,000,000 | 66,000 | | 150,000,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4483 | Punjab Examination Commission Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>436,756,000</u> | <u>206,705,000</u> | <u>150,231,000</u> | <u>150,199,000</u> | <u>37,556,000</u> | <u>450,619,000</u> |
| A011 | TOTAL PAY | 358 | 358 | <u>97,007,000</u> | <u>50,834,000</u> | <u>44,009,000</u> | <u>43,981,000</u> | <u>10,996,000</u> | <u>131,970,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 139 | 139 | <u>74,738,000</u> | <u>46,035,000</u> | <u>32,549,000</u> | <u>32,526,000</u> | <u>8,132,000</u> | <u>97,600,000</u> |
| A01101 | Total Basic Pay of Officers | 139 | 139 | <u>74,299,000</u> | <u>45,596,000</u> | <u>32,395,000</u> | <u>32,372,000</u> | <u>8,093,000</u> | <u>97,139,000</u> |
| A465-M | Assessment Expert (BPS-19) | 7 | 7 | 9,000,000 | | | 11,369,000 | | |
| C361-M | Chief Executive (BPS-19) | 1 | 1 | 6,200,000 | | | 6,230,000 | | |
| C454-M | Controller Examination (BPS-19) | 1 | 1 | 739,000 | | | 1,083,000 | | |
| C472-M | Chief Operating Officer (BPS-19) | 1 | 1 | 739,000 | | | 1,219,000 | | |
| D100-M | Director (BPS-19) | 1 | 1 | 1,424,000 | | | 1,844,000 | | |
| D704-M | Director Assessment and Framework (BPS-19) | 1 | 1 | 1,300,000 | | | 2,145,000 | | |
| D705-M | Director Research and Analysis (BPS-19) | 1 | 1 | 1,500,000 | | | 2,387,000 | | |
| P363-M | Psychometrician (BPS-19) | 2 | 2 | 2,686,000 | | | 2,818,000 | | |
| D051-M | Deputy Director (BPS-18) | 1 | 1 | 487,000 | | | 804,000 | | |
| D052-M | Deputy Director (A&HM) (BPS-18) | 1 | 1 | 520,000 | | | 710,000 | | |
| D285-M | Deputy Director (I.T) (BPS-18) | 1 | 1 | 1,800,000 | | | 1,996,000 | | |
| D590-M | Deputy Director (Finance) (BPS-18) | 1 | 1 | 969,000 | | | 710,000 | | |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4483 | Punjab Examination Commission Lahore | | | | | | | |
| L171-M Language / Technical Translator | (BPS-18) | 1 | 1 | 520,000 | | | 858,000 | |
| R103-M Research Fellow | (BPS-18) | 2 | 2 | 1,925,000 | | | 2,033,000 | |
| S459-M Senior Accounts Officer | (BPS-18) | 1 | 1 | 487,000 | | | 487,000 | |
| S695-M Senior Data Analyst | (BPS-18) | 1 | 1 | 487,000 | | | 487,000 | |
| T229-M Test Administrator | (BPS-18) | 1 | 1 | 520,000 | | | 797,000 | |
| A146-M Assistant Director | (BPS-17) | 6 | 6 | 3,358,000 | | | 4,688,000 | |
| A317-M Auditor | (BPS-17) | 1 | 1 | 386,000 | | | 562,000 | |
| C176-M Computer Programmer | (BPS-17) | 1 | 1 | 1,300,000 | | | 1,525,000 | |
| D049-M Deputy Controller | (BPS-17) | 1 | 1 | 386,000 | | | 562,000 | |
| D304-M Database Administrator | (BPS-17) | 1 | 1 | 386,000 | | | 562,000 | |
| D706-M Data Specialist | (BPS-17) | 1 | 1 | 386,000 | | | 562,000 | |
| M241-M Media Coordinator | (BPS-17) | 1 | 1 | 386,000 | | | 562,000 | |
| N055-M Network Administrator | (BPS-17) | 1 | 1 | 386,000 | | | 562,000 | |
| Q014-M Quality Assurance Specialist | (BPS-17) | 1 | 1 | 386,000 | | | 562,000 | |
| S277-M Subject Specialist | (BPS-17) | 7 | 7 | 7,277,000 | | | 8,454,000 | |
| S315-M System Analyst | (BPS-17) | 1 | 1 | 386,000 | | | 562,000 | |
| A137-M Assistant Controller | (BPS-16) | 36 | 36 | 8,705,000 | | | 12,696,000 | |
| A541-M Admin. Assistant | (BPS-16) | 9 | 9 | 2,710,000 | | | 3,174,000 | |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 OTHERS | | | | | | | | |
| LQ4483 Punjab Examination Commission Lahore | | | | | | | | |
| C162-M Composer (BPS-16) | 1 | 1 | 241,000 | | | 352,000 | | |
| D744-M District Controller Examination (BPS-16) | 36 | 36 | 13,902,000 | | | 20,253,000 | | |
| I132-M Item Developers (BPS-16) | 7 | 7 | 1,692,000 | | | 2,468,000 | | |
| N056-M Network/System Engineer (BPS-16) | 1 | 1 | 241,000 | | | 352,000 | | |
| R095-M Research Assistant (BPS-16) | 1 | 1 | 241,000 | | | 352,000 | | |
| S792-M Senior Computer Operator (BPS-16) | 1 | 1 | 241,000 | | | 352,000 | | |
| A01102 Personal pay | | | 439,000 | 439,000 | 154,000 | 154,000 | 39,000 | 461,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 219 | 219 | 22,269,000 | 4,799,000 | 11,460,000 | 11,455,000 | 2,864,000 | 34,370,000 |
| A01151 Total Basic Pay of Other Staff | 219 | 219 | 22,269,000 | 4,799,000 | 11,460,000 | 11,455,000 | 2,864,000 | 34,370,000 |
| A008-M Accountant (BPS-15) | 38 | 38 | 2,894,000 | | | 4,683,000 | | |
| J221-M Junior Computer Operator (BPS-12) | 37 | 37 | 5,668,000 | | | 8,322,000 | | |
| S214-M Steno-Typist (BPS-12) | 1 | 1 | 168,000 | | | 247,000 | | |
| C040-M Cashier (BPS-11) | 1 | 1 | 158,000 | | | 233,000 | | |
| J019-M Junior Clerk (BPS-11) | 2 | 2 | 509,000 | | | 796,000 | | |
| T036-M Telephone Operator (BPS-07) | 1 | 1 | 127,000 | | | 202,000 | | |
| D089-M Despatch Rider (BPS-04) | 2 | 2 | 314,000 | | | 449,000 | | |
| D186-M Driver (BPS-04) | 7 | 7 | 1,022,000 | | | 1,506,000 | | |
| M019-M Mali (BPS-02) | 2 | 2 | 255,000 | | | 383,000 | | |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4483 | Punjab Examination Commission Lahore | | | | | | | | |
| N006-M | Naib Qasid (BPS-02) | 49 | 49 | 3,918,000 | | | 5,916,000 | | |
| S059-M | Security Guard (BPS-02) | 38 | 38 | 2,487,000 | | | 3,966,000 | | |
| S311-M | Sanitary Worker (BPS-02) | 41 | 41 | 4,749,000 | | | 7,667,000 | | |
| A012 | TOTAL ALLOWANCES | | | <u>339,749,000</u> | <u>155,871,000</u> | <u>106,222,000</u> | <u>106,218,000</u> | <u>26,560,000</u> | <u>318,649,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>126,586,000</u> | <u>29,208,000</u> | <u>31,322,000</u> | <u>31,319,000</u> | <u>7,834,000</u> | <u>93,953,000</u> |
| A01202 | House Rent Allowance | | | 17,300,000 | 4,477,000 | 5,749,000 | 5,749,000 | 1,438,000 | 17,247,000 |
| A01203 | Conveyance Allowance | | | 14,000,000 | 3,440,000 | 4,767,000 | 4,767,000 | 1,192,000 | 14,300,000 |
| A0120D | Integrated Allowance | | | 140,000 | 121,000 | 49,000 | 49,000 | 13,000 | 147,000 |
| A01216 | Qualification Allowance | | | 3,577,000 | 1,158,000 | 1,153,000 | 1,153,000 | 288,000 | 3,458,000 |
| A01217 | Medical Allowance | | | 7,325,000 | 1,317,000 | 2,564,000 | 2,564,000 | 641,000 | 7,691,000 |
| A0121N | Personal Allowance | | | 152,000 | 152,000 | 54,000 | 53,000 | 14,000 | 160,000 |
| A01224 | Entertainment Allowance | | | 384,000 | 47,000 | 30,000 | 30,000 | 8,000 | 90,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 8,037,000 | | | | | |
| A0122S | Utility Allowance | | | 235,000 | 235,000 | 79,000 | 79,000 | 20,000 | 236,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 9,156,000 | | | | | |
| A01236 | Deputation Allowance | | | 4,200,000 | 2,434,000 | 1,470,000 | 1,470,000 | 368,000 | 4,410,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 9,156,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 6,900,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 9,156,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 18,804,000 | 3,795,000 | 6,195,000 | 6,195,000 | 1,549,000 | 18,584,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | | 1,444,000 | 1,444,000 | 361,000 | 4,331,000 |
| A0124T | Special Allowance - 2022 | | | | | 1,444,000 | 1,444,000 | 361,000 | 4,331,000 |
| A01250 | Incentive Allowance | | | | | 1,000 | | | 1,000 |

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092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 OTHERS | | | | | | | | |
| LQ4483 Punjab Examination Commission Lahore | | | | | | | | |
| A01270 Others | | | <u>18,064,000</u> | <u>12,032,000</u> | <u>6,323,000</u> | <u>6,322,000</u> | <u>1,581,000</u> | <u>18,967,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 18,064,000 | | | | | 18,967,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>213,163,000</u> | <u>126,663,000</u> | <u>74,900,000</u> | <u>74,899,000</u> | <u>18,726,000</u> | <u>224,696,000</u> |
| A01273 Honoraria | | | <u>210,000,000</u> | <u>125,900,000</u> | <u>73,500,000</u> | <u>73,500,000</u> | <u>18,375,000</u> | <u>220,500,000</u> |
| 000 Honoraria | | | 210,000,000 | 125,900,000 | | | | 220,500,000 |
| A01274 Medical Charges | | | 2,500,000 | 100,000 | 1,167,000 | 1,167,000 | 292,000 | 3,500,000 |
| A01277 Contingent Paid Staff | | | 565,000 | 565,000 | 198,000 | 198,000 | 50,000 | 593,000 |
| A01278 Leave Salary | | | 98,000 | 98,000 | 35,000 | 34,000 | 9,000 | 103,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>180,392,000</u> | <u>195,172,000</u> | <u>62,699,000</u> | <u>79,353,000</u> | <u>15,681,000</u> | <u>188,054,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,817,000</u> | <u>1,782,000</u> | <u>927,000</u> | <u>1,685,000</u> | <u>233,000</u> | <u>2,771,000</u> |
| A03201 Postage and Telegraph | | | 300,000 | 300,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03202 Telephone and Trunk Call | | | 1,366,000 | 845,000 | 495,000 | 842,000 | 124,000 | 1,483,000 |
| A03203 Telex Teleprinter and Fax | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03204 Electronic Communication | | | 600,000 | 486,000 | 209,000 | 400,000 | 52,000 | 625,000 |
| A03205 Courier and Pilot Service | | | 400,000 | 1,000 | 138,000 | 275,000 | 35,000 | 412,000 |
| A03270 Others | | | 150,000 | 150,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A033 TOTAL UTILITIES | | | <u>3,854,000</u> | <u>3,914,000</u> | <u>1,433,000</u> | <u>1,629,000</u> | <u>359,000</u> | <u>4,292,000</u> |
| A03301 Gas | | | | | 1,000 | 1,000 | | 1,000 |
| A03302 Water | | | 300,000 | 360,000 | 105,000 | 210,000 | 27,000 | 315,000 |

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092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4483 | Punjab Examination Commission Lahore | | | | | | | | |
| A03303 | Electricity | | | <u>3,000,000</u> | <u>3,000,000</u> | <u>1,134,000</u> | <u>1,133,000</u> | <u>284,000</u> | <u>3,400,000</u> |
| 001 | Electricity | | | 3,000,000 | 3,000,000 | | | | 3,400,000 |
| A03304 | Hot and Cold Weather Charges | | | 54,000 | 54,000 | 18,000 | 35,000 | 4,000 | 51,000 |
| A03370 | Others | | | 500,000 | 500,000 | 175,000 | 250,000 | 44,000 | 525,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>271,000</u> | <u>157,000</u> | <u>91,000</u> | <u>181,000</u> | <u>23,000</u> | <u>271,000</u> |
| A03402 | Rent for Office Building | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03407 | Rates and Taxes | | | 120,000 | 7,000 | 40,000 | 80,000 | 10,000 | 120,000 |
| A03408 | Rent of Machine & Equipment | | | 150,000 | 150,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A036 | TOTAL MOTOR VEHICLES | | | <u>150,000</u> | | <u>55,000</u> | <u>110,000</u> | <u>14,000</u> | <u>165,000</u> |
| A03603 | Registration | | | 150,000 | | 55,000 | 110,000 | 14,000 | 165,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>14,500,000</u> | <u>6,608,000</u> | <u>5,003,000</u> | <u>7,324,000</u> | <u>1,251,000</u> | <u>15,002,000</u> |
| A03801 | Training - domestic | | | <u>4,500,000</u> | <u>850,000</u> | <u>1,500,000</u> | <u>2,000,000</u> | <u>375,000</u> | <u>4,500,000</u> |
| 001 | Training - domestic | | | 4,500,000 | | | | | 4,500,000 |
| A03805 | Travelling Allowance | | | <u>7,000,000</u> | <u>3,583,000</u> | <u>2,334,000</u> | <u>3,288,000</u> | <u>584,000</u> | <u>7,000,000</u> |
| 001 | Travelling Allowance | | | 7,000,000 | 3,583,000 | | | | 7,000,000 |
| A03806 | Transportation of Goods | | | 1,000,000 | 500,000 | 367,000 | 734,000 | 92,000 | 1,100,000 |
| A03807 | P.O.L Charges | | | 2,000,000 | 1,675,000 | 800,000 | 1,300,000 | 200,000 | 2,400,000 |
| A03808 | Conveyance Charges | | | | | 1,000 | 1,000 | | 1,000 |
| A03829 | CNG Charges (Non Govt) | | | | | 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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 OTHERS | | | | | | | | |
| LQ4483 Punjab Examination Commission Lahore | | | | | | | | |
| A039 TOTAL GENERAL | | | <u>158,800,000</u> | <u>182,711,000</u> | <u>55,190,000</u> | <u>68,424,000</u> | <u>13,801,000</u> | <u>165,553,000</u> |
| A03901 Stationery | | | 3,570,000 | 11,070,000 | 1,309,000 | 2,618,000 | 328,000 | 3,927,000 |
| A03902 Printing and Publication | | | <u>42,000,000</u> | <u>58,000,000</u> | <u>15,400,000</u> | <u>25,410,000</u> | <u>3,850,000</u> | <u>46,200,000</u> |
| 001 Printing and Publications | | | 42,000,000 | 58,000,000 | | | | 46,200,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 3,713,000 | 3,013,000 | 1,334,000 | 1,633,000 | 334,000 | 4,000,000 |
| A03905 Newspapers Periodicals and Books | | | <u>67,000</u> | <u>67,000</u> | <u>25,000</u> | <u>46,000</u> | <u>6,000</u> | <u>74,000</u> |
| 001 News Papers, Periodicals & Books | | | 67,000 | 67,000 | | | | 74,000 |
| A03906 Uniforms and Protective Clothing | | | 23,000 | 23,000 | 9,000 | 17,000 | 2,000 | 25,000 |
| A03907 Advertising & Publicity | | | <u>3,675,000</u> | <u>608,000</u> | <u>1,334,000</u> | <u>1,573,000</u> | <u>334,000</u> | <u>4,000,000</u> |
| 001 Advertising & Publicity | | | 3,675,000 | 608,000 | | | | 4,000,000 |
| 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 | | | | | 11,000 |
| A03917 Law Charges | | | 71,000 | 71,000 | 26,000 | 52,000 | 7,000 | 78,000 |
| A03919 Payments to Others for Service Rendered | | | <u>179,000</u> | <u>16,367,000</u> | <u>66,000</u> | <u>132,000</u> | <u>17,000</u> | <u>197,000</u> |
| 001 Payments to Others for Service Rendered | | | 179,000 | 16,367,000 | | | | 197,000 |
| A03940 Unforeseen expenditure | | | 145,000 | 145,000 | 54,000 | 107,000 | 14,000 | 160,000 |
| A03942 Cost of Other Stores | | | <u>294,000</u> | <u>294,000</u> | <u>108,000</u> | <u>216,000</u> | <u>27,000</u> | <u>323,000</u> |
| 001 Cost of Other Stores | | | 294,000 | 294,000 | | | | 323,000 |
| A03955 Computer Stationary | | | 53,000 | 53,000 | 20,000 | 39,000 | 5,000 | 58,000 |
| A03970 Others | | | <u>5,000,000</u> | <u>5,000,000</u> | <u>1,834,000</u> | <u>2,485,000</u> | <u>459,000</u> | <u>5,500,000</u> |
| 001 Others | | | 5,000,000 | 5,000,000 | | | | 5,500,000 |
| A03981 Learning Assessment/ PEACE | | | 100,000,000 | 88,000,000 | 33,667,000 | 34,088,000 | 8,417,000 | 101,000,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4483 | Punjab Examination Commission Lahore | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>12,500,000</u> | <u>15,162,000</u> | <u>4,868,000</u> | <u>8,900,000</u> | <u>1,218,000</u> | <u>14,600,000</u> |
| A041 | TOTAL PENSION | | <u>12,500,000</u> | <u>15,162,000</u> | <u>4,868,000</u> | <u>8,900,000</u> | <u>1,218,000</u> | <u>14,600,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 1,500,000 | 4,885,000 | 834,000 | 833,000 | 209,000 | 2,500,000 |
| A04170 | Others | | <u>11,000,000</u> | <u>10,277,000</u> | <u>4,034,000</u> | <u>8,067,000</u> | <u>1,009,000</u> | <u>12,100,000</u> |
| 001 | Other-Financial Assistance to deceased civil servants | | 11,000,000 | | | | | 12,100,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,500,000</u> | | <u>1,167,000</u> | <u>2,334,000</u> | <u>292,000</u> | <u>3,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,500,000</u> | | <u>1,167,000</u> | <u>2,334,000</u> | <u>292,000</u> | <u>3,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>3,500,000</u> | | <u>1,167,000</u> | <u>2,334,000</u> | <u>292,000</u> | <u>3,500,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 3,500,000 | | | | | 3,500,000 |
| A06 | TOTAL TRANSFERS | | <u>500,000</u> | <u>500,000</u> | <u>167,000</u> | <u>334,000</u> | <u>42,000</u> | <u>500,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>500,000</u> | <u>500,000</u> | <u>167,000</u> | <u>334,000</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>334,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Entertainment & Gifts | | 500,000 | 500,000 | | | | 500,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4483 | Punjab Examination Commission Lahore | | | | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>18,807,000</u> | <u>23,604,000</u> | <u>3,881,000</u> | <u>11,490,000</u> | <u>9,583,000</u> | <u>11,637,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>11,501,000</u> | <u>11,501,000</u> | <u>2,201,000</u> | <u>6,453,000</u> | <u>6,050,000</u> | <u>6,600,000</u> |
| A09201 | Hardware | | 500,000 | 500,000 | 167,000 | 500,000 | 500,000 | 500,000 |
| A09202 | Software | | 1,000,000 | 1,000,000 | 367,000 | 953,000 | 550,000 | 1,100,000 |
| A09203 | I.T. Equipment | | 10,001,000 | 10,001,000 | 1,667,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,306,000</u> | | <u>479,000</u> | <u>1,437,000</u> | <u>479,000</u> | <u>1,437,000</u> |
| A09501 | Transport | | <u>1,306,000</u> | | <u>479,000</u> | <u>1,437,000</u> | <u>479,000</u> | <u>1,437,000</u> |
| 001 | Transport | | 1,306,000 | | | | | 1,437,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,000,000</u> | <u>11,000,000</u> | <u>367,000</u> | <u>1,100,000</u> | <u>554,000</u> | <u>1,100,000</u> |
| A09601 | Plant and Machinery | | 1,000,000 | 11,000,000 | 367,000 | 1,100,000 | 554,000 | 1,100,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>5,000,000</u> | <u>1,103,000</u> | <u>834,000</u> | <u>2,500,000</u> | <u>2,500,000</u> | <u>2,500,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 5,000,000 | 1,103,000 | 834,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,900,000</u> | <u>2,598,000</u> | <u>1,236,000</u> | <u>2,040,000</u> | <u>233,000</u> | <u>3,090,000</u> |

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EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4483 | Punjab Examination Commission Lahore | | | | | | | |
| A130 | TOTAL TRANSPORT | | <u>1,000,000</u> | <u>698,000</u> | <u>400,000</u> | <u>700,000</u> | <u>75,000</u> | <u>1,000,000</u> |
| A13001 | Transport | | 1,000,000 | 698,000 | 400,000 | 700,000 | 75,000 | 1,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>500,000</u> | <u>500,000</u> | <u>220,000</u> | <u>298,000</u> | <u>42,000</u> | <u>550,000</u> |
| A13101 | Machinery and Equipment | | 500,000 | 500,000 | 220,000 | 298,000 | 42,000 | 550,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>400,000</u> | <u>400,000</u> | <u>176,000</u> | <u>308,000</u> | <u>33,000</u> | <u>440,000</u> |
| A13201 | Furniture and Fixture | | 400,000 | 400,000 | 176,000 | 308,000 | 33,000 | 440,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,000,000</u> | <u>1,000,000</u> | <u>440,000</u> | <u>734,000</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>734,000</u> | <u>83,000</u> | <u>1,100,000</u> |
| 001 | Office Buildings | | 1,000,000 | 1,000,000 | | | | 1,100,000 |
| Punjab Examination Commission Lahore | | | 655,355,000 | 443,741,000 | 224,249,000 | 254,650,000 | 64,605,000 | 672,000,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4485 | Lahore College For Women University Lahore | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>296,000</u> | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>296,000</u> | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>296,000</u> | | | | |
| A01216 | Qualification Allowance | | | 296,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| A05270 | To Others | | | | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| 001 | Others | | | | | | | 55,000,000 |
| Lahore College For Women University Lahore | | | | 296,000 | 18,334,000 | 18,333,000 | 4,584,000 | 55,000,000 |

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EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4486 | University Of Education Lahore | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,705,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>1,705,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,705,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,601,000</u> | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,601,000</u> | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,601,000</u> | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 1,601,000 | | | | |
| A05270 | To Others | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | | | | | | 50,000,000 |
| University Of Education Lahore | | | | 3,306,000 | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |

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EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4487 | Govt Central Model School Lahore | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>90,254,000</u> | <u>125,762,000</u> | <u>29,945,000</u> | <u>29,935,000</u> | <u>7,490,000</u> | <u>89,811,000</u> |
| A011 | TOTAL PAY | | <u>53,811,000</u> | <u>77,025,000</u> | <u>21,102,000</u> | <u>21,099,000</u> | <u>5,277,000</u> | <u>63,300,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>33,235,000</u> | <u>39,760,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> |
| A01150 | Others | | <u>33,235,000</u> | <u>39,760,000</u> | <u>13,334,000</u> | <u>13,333,000</u> | <u>3,334,000</u> | <u>40,000,000</u> |
| 002 | Pay of Officers | | 33,235,000 | | | | | 40,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>20,576,000</u> | <u>37,265,000</u> | <u>7,768,000</u> | <u>7,766,000</u> | <u>1,943,000</u> | <u>23,300,000</u> |
| A01152 | Personal pay | | 1,246,000 | 2,940,000 | 434,000 | 433,000 | 109,000 | 1,300,000 |
| A01170 | Others | | <u>19,330,000</u> | <u>34,325,000</u> | <u>7,334,000</u> | <u>7,333,000</u> | <u>1,834,000</u> | <u>22,000,000</u> |
| 002 | Pay of Other Staff | | 19,330,000 | | | | | 22,000,000 |
| A012 | TOTAL ALLOWANCES | | <u>36,443,000</u> | <u>48,737,000</u> | <u>8,843,000</u> | <u>8,836,000</u> | <u>2,213,000</u> | <u>26,511,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>36,265,000</u> | <u>45,066,000</u> | <u>8,775,000</u> | <u>8,769,000</u> | <u>2,196,000</u> | <u>26,310,000</u> |
| A01201 | Senior Post Allowance | | 11,000 | 15,000 | 4,000 | 4,000 | 1,000 | 12,000 |
| A01202 | House Rent Allowance | | 6,109,000 | 5,617,000 | 2,134,000 | 2,133,000 | 534,000 | 6,400,000 |
| A01203 | Conveyance Allowance | | 8,578,000 | 4,682,000 | 3,000,000 | 3,000,000 | 750,000 | 9,000,000 |
| A0120D | Integrated Allowance | | 72,000 | 102,000 | 26,000 | 25,000 | 7,000 | 76,000 |
| A01216 | Qualification Allowance | | 451,000 | 1,986,000 | 158,000 | 158,000 | 40,000 | 474,000 |
| A01217 | Medical Allowance | | 4,033,000 | 2,520,000 | 1,400,000 | 1,400,000 | 350,000 | 4,200,000 |
| A01224 | Entertainment Allowance | | 7,000 | 7,000 | 3,000 | 2,000 | 1,000 | 7,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 4,370,000 | | | | | |

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|---|--|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4487 | Govt Central Model School Lahore | | | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,800,000 | | | | | |
| A01236 | Deputation Allowance | | 1,000 | 288,000 | 1,000 | | | 1,000 |
| A01238 | Charge Allowance | | 16,000 | 100,000 | 6,000 | 6,000 | 2,000 | 17,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,800,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 1,600,000 | | | | | |
| A01243 | Special travelling allowance | | 1,000 | 54,000 | 1,000 | | | 1,000 |
| A0124F | Adhoc Relief Allowance-2021 | | 1,800,000 | | | | | |
| A0124H | Special Allowance-2021 | | 2,000,000 | 6,489,000 | 667,000 | 667,000 | 167,000 | 2,000,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 9,314,000 | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A0124T | Special Allowance - 2022 | | | 7,173,000 | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A01253 | Science Teaching Allowance | | 116,000 | 108,000 | 41,000 | 41,000 | 10,000 | 122,000 |
| A01270 | Others | | <u>3,500,000</u> | <u>6,611,000</u> | <u>334,000</u> | <u>333,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 3,500,000 | | | | | 1,000,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>178,000</u> | <u>3,671,000</u> | <u>68,000</u> | <u>67,000</u> | <u>17,000</u> | <u>201,000</u> |
| A01274 | Medical Charges | | 177,000 | 75,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A01277 | Contingent Paid Staff | | 1,000 | 3,596,000 | 1,000 | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,294,000</u> | <u>3,446,000</u> | <u>564,000</u> | <u>643,000</u> | <u>144,000</u> | <u>1,684,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>154,000</u> | <u>178,000</u> | <u>59,000</u> | <u>73,000</u> | <u>15,000</u> | <u>175,000</u> |
| A03201 | Postage and Telegraph | | 8,000 | 8,000 | 3,000 | 6,000 | 1,000 | 9,000 |
| A03202 | Telephone and Trunk Call | | 146,000 | 170,000 | 56,000 | 67,000 | 14,000 | 166,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4487 | Govt Central Model School Lahore | | | | | | | | |
| A033 | TOTAL UTILITIES | | | <u>998,000</u> | <u>3,098,000</u> | <u>451,000</u> | <u>470,000</u> | <u>114,000</u> | <u>1,351,000</u> |
| A03301 | Gas | | | 40,000 | 48,000 | 14,000 | 16,000 | 4,000 | 42,000 |
| A03302 | Water | | | 8,000 | 1,425,000 | 3,000 | 6,000 | 1,000 | 9,000 |
| A03303 | Electricity | | | <u>950,000</u> | <u>1,625,000</u> | <u>434,000</u> | <u>448,000</u> | <u>109,000</u> | <u>1,300,000</u> |
| 001 | Electricity | | | 950,000 | 1,625,000 | | | | 1,300,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>88,000</u> | <u>83,000</u> | <u>33,000</u> | <u>66,000</u> | <u>9,000</u> | <u>98,000</u> |
| A03805 | Travelling Allowance | | | <u>73,000</u> | <u>45,000</u> | <u>27,000</u> | <u>54,000</u> | <u>7,000</u> | <u>80,000</u> |
| 001 | Travelling Allowance | | | 73,000 | 45,000 | | | | 80,000 |
| A03807 | P.O.L Charges | | | 15,000 | 38,000 | 6,000 | 12,000 | 2,000 | 18,000 |
| A039 | TOTAL GENERAL | | | <u>54,000</u> | <u>87,000</u> | <u>21,000</u> | <u>34,000</u> | <u>6,000</u> | <u>60,000</u> |
| A03901 | Stationery | | | 30,000 | 37,000 | 11,000 | 22,000 | 3,000 | 33,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>10,000</u> | <u>12,000</u> | <u>4,000</u> | <u>4,000</u> | <u>1,000</u> | <u>11,000</u> |
| 001 | News Papers, Periodicals & Books | | | 10,000 | 12,000 | | | | 11,000 |
| A03907 | Advertising & Publicity | | | <u>8,000</u> | <u>14,000</u> | <u>3,000</u> | <u>3,000</u> | <u>1,000</u> | <u>9,000</u> |
| 001 | Advertising & Publicity | | | 8,000 | 14,000 | | | | 9,000 |
| A03942 | Cost of Other Stores | | | <u>5,000</u> | <u>23,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>6,000</u> |
| 001 | Cost of Other Stores | | | 5,000 | 23,000 | | | | 6,000 |
| A03970 | 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 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4487 | Govt Central Model School Lahore | | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,547,000</u> | <u>3,390,000</u> | <u>534,000</u> | <u>605,000</u> | <u>134,000</u> | <u>1,600,000</u> |
| A041 | TOTAL PENSION | | | <u>1,547,000</u> | <u>3,390,000</u> | <u>534,000</u> | <u>605,000</u> | <u>134,000</u> | <u>1,600,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,547,000 | 3,390,000 | 534,000 | 605,000 | 134,000 | 1,600,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,800,000</u> | <u>3,200,000</u> | <u>600,000</u> | <u>1,200,000</u> | <u>150,000</u> | <u>1,800,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,800,000</u> | <u>3,200,000</u> | <u>600,000</u> | <u>1,200,000</u> | <u>150,000</u> | <u>1,800,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,800,000</u> | <u>3,200,000</u> | <u>600,000</u> | <u>1,200,000</u> | <u>150,000</u> | <u>1,800,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 1,800,000 | 3,200,000 | | | | 1,800,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | | | <u>2,000</u> |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| A09601 | Plant and Machinery | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 | | | 1,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4487 | Govt Central Model School Lahore | | | | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>3,000</u> | <u>4,000</u> | <u>3,000</u> | <u>2,000</u> | | <u>3,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000</u> | <u>2,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A13101 | Machinery and Equipment | | | 1,000 | 2,000 | 1,000 | 1,000 | | 1,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A13201 | Furniture and Fixture | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A13301 | Office Buildings | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Office Buildings | | | 1,000 | 1,000 | | | | 1,000 |
| Govt Central Model School Lahore | | | | 94,900,000 | 135,804,000 | 31,648,000 | 32,385,000 | 7,918,000 | 94,900,000 |

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EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093120 | OTHERS | | | | | | | | |
| LQ4488 | Queen Mary College Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>198,429,000</u> | <u>275,615,000</u> | <u>71,870,000</u> | <u>71,864,000</u> | <u>17,967,000</u> | <u>215,591,000</u> |
| A011 | TOTAL PAY | 11 | 11 | <u>125,828,000</u> | <u>176,156,000</u> | <u>46,628,000</u> | <u>46,626,000</u> | <u>11,656,000</u> | <u>139,878,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>118,072,000</u> | <u>165,299,000</u> | <u>43,784,000</u> | <u>43,782,000</u> | <u>10,945,000</u> | <u>131,346,000</u> |
| A01101 | Total Basic Pay of Officers | 11 | 11 | <u>5,532,000</u> | <u>7,743,000</u> | <u>2,519,000</u> | <u>2,517,000</u> | <u>629,000</u> | <u>7,552,000</u> |
| A369-F | Associate/ Asstt. Professor (BPS-19) | 2 | 2 | 1,536,000 | | | 1,888,000 | | |
| A245-F | Assistant Professor (BPS-18) | 2 | 2 | 1,029,000 | | | 1,381,000 | | |
| L057-F | Lecturer (BPS-17) | 7 | 7 | 2,967,000 | | | 4,283,000 | | |
| A01150 | Others | | | <u>112,540,000</u> | <u>157,556,000</u> | <u>41,265,000</u> | <u>41,265,000</u> | <u>10,316,000</u> | <u>123,794,000</u> |
| 002 | Pay of Officers | | | 112,540,000 | | | | | 123,794,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>7,756,000</u> | <u>10,857,000</u> | <u>2,844,000</u> | <u>2,844,000</u> | <u>711,000</u> | <u>8,532,000</u> |
| A01170 | Others | | | <u>7,756,000</u> | <u>10,857,000</u> | <u>2,844,000</u> | <u>2,844,000</u> | <u>711,000</u> | <u>8,532,000</u> |
| 002 | Pay of Other Staff | | | 7,756,000 | | | | | 8,532,000 |
| A012 | TOTAL ALLOWANCES | | | <u>72,601,000</u> | <u>99,459,000</u> | <u>25,242,000</u> | <u>25,238,000</u> | <u>6,311,000</u> | <u>75,713,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>72,601,000</u> | <u>99,459,000</u> | <u>25,242,000</u> | <u>25,238,000</u> | <u>6,311,000</u> | <u>75,713,000</u> |
| A01202 | House Rent Allowance | | | 982,000 | 1,373,000 | 329,000 | 329,000 | 82,000 | 986,000 |
| A01203 | Conveyance Allowance | | | 600,000 | 840,000 | 201,000 | 201,000 | 51,000 | 603,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4488 | Queen Mary College Lahore | | | | | | | |
| A01217 | Medical Allowance | | 249,000 | 350,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A01224 | Entertainment Allowance | | 12,000 | 14,000 | 4,000 | 4,000 | 1,000 | 12,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 369,000 | 148,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 453,000 | 181,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 453,000 | 181,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 227,000 | 91,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 453,000 | 181,000 | | | | |
| A0124H | Special Allowance-2021 | | 1,107,000 | 1,327,000 | 370,000 | 369,000 | 92,000 | 1,107,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 280,000 | 279,000 | 70,000 | 837,000 |
| A0124T | Special Allowance - 2022 | | | | 280,000 | 279,000 | 70,000 | 837,000 |
| A01270 | Others | | <u>67,696,000</u> | <u>94,773,000</u> | <u>23,694,000</u> | <u>23,694,000</u> | <u>5,924,000</u> | <u>71,081,000</u> |
| 001 | Others | | 67,696,000 | | | | | 71,081,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>4,320,000</u> | <u>22,747,000</u> | | | | |
| A041 | TOTAL PENSION | | <u>4,320,000</u> | <u>22,747,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 4,320,000 | 22,747,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,401,000</u> | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>5,401,000</u> | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>5,401,000</u> | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 5,401,000 | | | | |

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EDUCATION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4488 | Queen Mary College Lahore | | | | | | | |
| Queen Mary College Lahore | | | 202,749,000 | 303,763,000 | 71,870,000 | 71,864,000 | 17,967,000 | 215,591,000 |

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EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4489 | Kinnaird College For Women Lahore | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>15,725,000.</u> | <u>14,973,000.</u> | <u>5,262,000.</u> | <u>5,261,000.</u> | <u>1,316,000.</u> | <u>15,782,000.</u> |
| A011 | TOTAL PAY | | <u>8,068,000.</u> | <u>9,634,000.</u> | <u>2,959,000.</u> | <u>2,959,000.</u> | <u>740,000.</u> | <u>8,875,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>6,648,000.</u> | <u>7,888,000.</u> | <u>2,438,000.</u> | <u>2,438,000.</u> | <u>610,000.</u> | <u>7,313,000.</u> |
| A01150 | Others | | <u>6,648,000.</u> | <u>7,888,000.</u> | <u>2,438,000.</u> | <u>2,438,000.</u> | <u>610,000.</u> | <u>7,313,000.</u> |
| 002 | Pay of Officers | | 6,648,000 | | | | | 7,313,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1,420,000.</u> | <u>1,746,000.</u> | <u>521,000.</u> | <u>521,000.</u> | <u>130,000.</u> | <u>1,562,000.</u> |
| A01170 | Others | | <u>1,420,000.</u> | <u>1,746,000.</u> | <u>521,000.</u> | <u>521,000.</u> | <u>130,000.</u> | <u>1,562,000.</u> |
| 002 | Pay of Other Staff | | 1,420,000 | | | | | 1,562,000 |
| A012 | TOTAL ALLOWANCES | | <u>7,657,000.</u> | <u>5,339,000.</u> | <u>2,303,000.</u> | <u>2,302,000.</u> | <u>576,000.</u> | <u>6,907,000.</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,657,000.</u> | <u>5,339,000.</u> | <u>2,303,000.</u> | <u>2,302,000.</u> | <u>576,000.</u> | <u>6,907,000.</u> |
| A01270 | Others | | <u>7,657,000.</u> | <u>5,339,000.</u> | <u>2,303,000.</u> | <u>2,302,000.</u> | <u>576,000.</u> | <u>6,907,000.</u> |
| 001 | Others | | 7,657,000 | | | | | 6,907,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>118,000.</u> | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>118,000.</u> | | | | |
| A03805 | Travelling Allowance | | | <u>118,000.</u> | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4489 | Kinnaird College For Women Lahore | | | | | | | |
| 001 | Travelling Allowance | | | 118,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,533,000</u> | <u>2,350,000</u> | <u>763,000</u> | <u>1,526,000</u> | <u>191,000</u> | <u>2,288,000</u> |
| A041 | TOTAL PENSION | | <u>3,533,000</u> | <u>2,350,000</u> | <u>763,000</u> | <u>1,526,000</u> | <u>191,000</u> | <u>2,288,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 3,533,000 | 2,350,000 | 763,000 | 1,526,000 | 191,000 | 2,288,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,800,000</u> | | <u>1,267,000</u> | <u>2,534,000</u> | <u>317,000</u> | <u>3,800,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,800,000</u> | | <u>1,267,000</u> | <u>2,534,000</u> | <u>317,000</u> | <u>3,800,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>3,800,000</u> | | <u>1,267,000</u> | <u>2,534,000</u> | <u>317,000</u> | <u>3,800,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 3,800,000 | | | | | 3,800,000 |
| Kinnaird College For Women Lahore | | | 23,058,000 | 17,441,000 | 7,292,000 | 9,321,000 | 1,824,000 | 21,870,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093120 | OTHERS | | | | | | | | |
| LQ4490 | Govt Fatima Jinnah College For Women Chuna Mandi Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>151,984,000</u> | <u>145,403,000</u> | <u>57,575,000</u> | <u>57,568,000</u> | <u>14,395,000</u> | <u>172,709,000</u> |
| A011 | TOTAL PAY | 1 | 1 | <u>93,717,000</u> | <u>90,602,000</u> | <u>34,414,000</u> | <u>34,411,000</u> | <u>8,603,000</u> | <u>103,235,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>88,362,000</u> | <u>87,980,000</u> | <u>32,450,000</u> | <u>32,447,000</u> | <u>8,112,000</u> | <u>97,344,000</u> |
| A01101 | Total Basic Pay of Officers | 1 | 1 | <u>381,000</u> | | <u>189,000</u> | <u>188,000</u> | <u>47,000</u> | <u>565,000</u> |
| S282-M | Superintendent (BPS-17) | | 1 | 381,000 | | | | | |
| S472-M | Senior Bursar (BPS-17) | | 1 | | | | 565,000 | | |
| A01102 | Personal pay | | | | | 1,000 | | | 1,000 |
| A01103 | Special Pay | | | 1,000 | | | | | |
| A01150 | Others | | | <u>87,980,000</u> | <u>87,980,000</u> | <u>32,260,000</u> | <u>32,259,000</u> | <u>8,065,000</u> | <u>96,778,000</u> |
| 002 | Pay of Officers | | | 87,980,000 | | | | | 96,778,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>5,355,000</u> | <u>2,622,000</u> | <u>1,964,000</u> | <u>1,964,000</u> | <u>491,000</u> | <u>5,891,000</u> |
| A01170 | Others | | | <u>5,355,000</u> | <u>2,622,000</u> | <u>1,964,000</u> | <u>1,964,000</u> | <u>491,000</u> | <u>5,891,000</u> |
| 002 | Pay of Other Staff | | | 5,355,000 | | | | | 5,891,000 |
| A012 | TOTAL ALLOWANCES | | | <u>58,267,000</u> | <u>54,801,000</u> | <u>23,161,000</u> | <u>23,157,000</u> | <u>5,792,000</u> | <u>69,474,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>58,267,000</u> | <u>54,801,000</u> | <u>23,161,000</u> | <u>23,157,000</u> | <u>5,792,000</u> | <u>69,474,000</u> |
| A01201 | Senior Post Allowance | | | 48,000 | 35,000 | | | | |

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EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|-----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4490 | Govt Fatima Jinnah College For Women Chuna Mandi Lahore | | | | | | | |
| A01202 | House Rent Allowance | | 160,000 | | 27,000 | 27,000 | 7,000 | 80,000 |
| A01203 | Conveyance Allowance | | 121,000 | | 20,000 | 20,000 | 5,000 | 60,000 |
| A0120D | Integrated Allowance | | 63,000 | 6,000 | | | | |
| A01216 | Qualification Allowance | | 420,000 | | | | | |
| A01217 | Medical Allowance | | 43,000 | | 8,000 | 7,000 | 2,000 | 22,000 |
| A0121N | Personal Allowance | | 567,000 | 440,000 | | | | |
| A01224 | Entertainment Allowance | | 142,000 | 112,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 77,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 689,000 | | | | | |
| A01238 | Charge Allowance | | 50,000 | 48,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 103,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 52,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 103,000 | | | | | |
| A0124H | Special Allowance-2021 | | 991,000 | | 31,000 | 30,000 | 8,000 | 91,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 19,000 | 18,000 | 5,000 | 55,000 |
| A0124T | Special Allowance - 2022 | | | | 19,000 | 18,000 | 5,000 | 55,000 |
| A01270 | Others | | <u>54,638,000</u> | <u>54,160,000</u> | <u>23,037,000</u> | <u>23,037,000</u> | <u>5,760,000</u> | <u>69,111,000</u> |
| 001 | Others | | 54,638,000 | | | | | 69,111,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,000</u> | <u>201,000</u> | | | | |
| A039 | TOTAL GENERAL | | <u>1,000</u> | <u>201,000</u> | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | 201,000 | | | | |

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093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093120 | OTHERS | | | | | | | | |
| LQ4490 | Govt Fatima Jinnah College For Women Chuna Mandi Lahore | | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>7,969,000</u> | <u>19,780,000</u> | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| A041 | TOTAL PENSION | | | <u>7,969,000</u> | <u>19,780,000</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 | | | 7,969,000 | 19,780,000 | 1,667,000 | 3,334,000 | 417,000 | 5,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | | <u>225,000</u> | <u>450,000</u> | <u>57,000</u> | <u>675,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | | <u>225,000</u> | <u>450,000</u> | <u>57,000</u> | <u>675,000</u> |
| A05270 | To Others | | | | | <u>225,000</u> | <u>450,000</u> | <u>57,000</u> | <u>675,000</u> |
| 001 | Others | | | | | | | | 675,000 |
| Govt Fatima Jinnah College For Women Chuna Mandi Lahore | | | | 159,954,000 | 165,384,000 | 59,467,000 | 61,352,000 | 14,869,000 | 178,384,000 |

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092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4493 | Chief Minister's Monitoring Force | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>686,290,000</u> | <u>315,588,000</u> | <u>315,453,000</u> | <u>315,446,000</u> | <u>78,865,000</u> | <u>946,342,000</u> |
| A011 | TOTAL PAY | 1100 | 1100 | <u>665,611,000</u> | <u>305,755,000</u> | <u>310,621,000</u> | <u>310,617,000</u> | <u>77,655,000</u> | <u>931,855,000</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | 1100 | 1100 | <u>665,611,000</u> | <u>305,755,000</u> | <u>310,621,000</u> | <u>310,617,000</u> | <u>77,655,000</u> | <u>931,855,000</u> |
| A01151 | Total Basic Pay of Other Staff | | | | <u>14,607,000</u> | | | | |
| A01156 | Total Pay of contract staff | 1100 | 1100 | <u>665,611,000</u> | <u>291,148,000</u> | <u>310,621,000</u> | <u>310,617,000</u> | <u>77,655,000</u> | <u>931,855,000</u> |
| A007-M | Account Assistant (BPS-15) | 8 | 8 | 2,767,000 | | | 3,874,000 | | |
| C174-M | Computer Operator (BPS-15) | 16 | 16 | 5,536,000 | | | 7,750,000 | | |
| M243-M | Monitoring and Evaluation Assistant (BPS-14) | 1068 | 1068 | 655,640,000 | | | 917,896,000 | | |
| C112-M | Chowkidar (BPS-01) | 8 | 8 | 1,668,000 | | | 2,335,000 | | |
| 001 | Pay of Contract Staff (Officials) | | | 665,611,000 | | | | | 931,855,000 |
| A012 | TOTAL ALLOWANCES | | | <u>20,679,000</u> | <u>9,833,000</u> | <u>4,832,000</u> | <u>4,829,000</u> | <u>1,210,000</u> | <u>14,487,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>20,679,000</u> | <u>9,833,000</u> | <u>4,832,000</u> | <u>4,829,000</u> | <u>1,210,000</u> | <u>14,487,000</u> |
| A01202 | House Rent Allowance | | | 2,790,000 | 1,066,000 | 977,000 | 977,000 | 244,000 | 2,930,000 |
| A01203 | Conveyance Allowance | | | 1,008,000 | 1,028,000 | 353,000 | 353,000 | 88,000 | 1,058,000 |
| A0120D | Integrated Allowance | | | 69,000 | 79,000 | 24,000 | 24,000 | 6,000 | 72,000 |
| A01216 | Qualification Allowance | | | | 60,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4493 | Chief Minister's Monitoring Force | | | | | | | | |
| A01217 | Medical Allowance | | | 697,000 | 514,000 | 244,000 | 244,000 | 61,000 | 732,000 |
| A01226 | Computer Allowance | | | 620,000 | 152,000 | 217,000 | 217,000 | 55,000 | 651,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 5,123,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,845,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,845,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,845,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,100,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 1,845,000 | 1,245,000 | 646,000 | 646,000 | 162,000 | 1,937,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 1,716,000 | 854,000 | 853,000 | 214,000 | 2,560,000 |
| A0124T | Special Allowance - 2022 | | | | 1,851,000 | 854,000 | 853,000 | 214,000 | 2,560,000 |
| A01270 | Others | | | <u>1,892,000</u> | <u>2,122,000</u> | <u>663,000</u> | <u>662,000</u> | <u>166,000</u> | <u>1,987,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,892,000 | | | | | 1,987,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>77,489,000</u> | <u>91,328,000</u> | <u>28,413,000</u> | <u>33,480,000</u> | <u>7,105,000</u> | <u>85,236,000</u> |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>44,000</u> | <u>27,000</u> | <u>16,000</u> | <u>32,000</u> | <u>4,000</u> | <u>48,000</u> |
| A03407 | Rates and Taxes | | | 44,000 | 27,000 | 16,000 | 32,000 | 4,000 | 48,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>70,214,000</u> | <u>83,695,000</u> | <u>25,745,000</u> | <u>29,758,000</u> | <u>6,437,000</u> | <u>77,235,000</u> |
| A03805 | Travelling Allowance | | | <u>3,906,000</u> | <u>2,566,000</u> | <u>1,432,000</u> | <u>2,668,000</u> | <u>358,000</u> | <u>4,296,000</u> |
| 001 | Travelling Allowance | | | 3,906,000 | 2,566,000 | | | | 4,296,000 |
| A03807 | P.O.L Charges | | | 66,308,000 | 81,129,000 | 24,313,000 | 27,090,000 | 6,079,000 | 72,939,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 OTHERS | | | | | | | | |
| LQ4493 Chief Minister's Monitoring Force | | | | | | | | |
| A039 TOTAL GENERAL | | | <u>7,231,000</u> | <u>7,606,000</u> | <u>2,652,000</u> | <u>3,690,000</u> | <u>664,000</u> | <u>7,953,000</u> |
| A03901 Stationery | | | 5,064,000 | 5,066,000 | 1,857,000 | 2,519,000 | 464,000 | 5,570,000 |
| A03902 Printing and Publication | | | <u>355,000</u> | <u>444,000</u> | <u>130,000</u> | <u>218,000</u> | <u>33,000</u> | <u>390,000</u> |
| 001 Printing and Publications | | | 355,000 | 444,000 | | | | 390,000 |
| A03942 Cost of Other Stores | | | <u>376,000</u> | <u>458,000</u> | <u>138,000</u> | <u>232,000</u> | <u>35,000</u> | <u>413,000</u> |
| 001 Cost of Other Stores | | | 376,000 | 458,000 | | | | 413,000 |
| A03955 Computer Stationary | | | 1,000 | 65,000 | 1,000 | 2,000 | | 2,000 |
| A03970 Others | | | <u>1,435,000</u> | <u>1,573,000</u> | <u>526,000</u> | <u>719,000</u> | <u>132,000</u> | <u>1,578,000</u> |
| 001 Others | | | 1,435,000 | 1,573,000 | | | | 1,578,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | | | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | | | | |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | | | | |
| A06 TOTAL TRANSFERS | | | <u>37,000</u> | <u>50,000</u> | <u>14,000</u> | <u>24,000</u> | <u>4,000</u> | <u>40,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>37,000</u> | <u>50,000</u> | <u>14,000</u> | <u>24,000</u> | <u>4,000</u> | <u>40,000</u> |
| A06301 Entertainments & Gifts | | | <u>37,000</u> | <u>50,000</u> | <u>14,000</u> | <u>24,000</u> | <u>4,000</u> | <u>40,000</u> |
| 001 Entertainment & Gifts | | | 37,000 | 50,000 | | | | 40,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4493 | Chief Minister's Monitoring Force | | | | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>102,000</u> | | <u>38,000</u> | <u>112,000</u> | <u>38,000</u> | <u>112,000</u> |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>102,000</u> | | <u>38,000</u> | <u>112,000</u> | <u>38,000</u> | <u>112,000</u> |
| A09501 | Transport | | <u>102,000</u> | | <u>38,000</u> | <u>112,000</u> | <u>38,000</u> | <u>112,000</u> |
| 001 | Transport | | 102,000 | | | | | 112,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>3,160,000</u> | <u>6,996,000</u> | <u>1,389,000</u> | <u>1,785,000</u> | <u>261,000</u> | <u>3,470,000</u> |
| A130 | TOTAL TRANSPORT | | <u>1,938,000</u> | <u>5,770,000</u> | <u>853,000</u> | <u>1,168,000</u> | <u>160,000</u> | <u>2,131,000</u> |
| A13001 | Transport | | 1,938,000 | 5,770,000 | 853,000 | 1,168,000 | 160,000 | 2,131,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>689,000</u> | <u>693,000</u> | <u>303,000</u> | <u>354,000</u> | <u>57,000</u> | <u>757,000</u> |
| A13101 | Machinery and Equipment | | 689,000 | 693,000 | 303,000 | 354,000 | 57,000 | 757,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>533,000</u> | <u>533,000</u> | <u>233,000</u> | <u>263,000</u> | <u>44,000</u> | <u>582,000</u> |
| A13201 | Furniture and Fixture | | 533,000 | 533,000 | 233,000 | 263,000 | 44,000 | 582,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4493 | Chief Minister's Monitoring Force | | | | | | | |
| Chief Minister's Monitoring Force | | | 769,578,000 | 413,962,000 | 345,307,000 | 350,847,000 | 86,273,000 | 1,035,200,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4494 | Miscellaneous Grants School Education | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>133,496,000</u> | <u>195,746,000</u> | <u>177,902,000</u> | <u>427,275,000</u> | <u>9,475,000</u> | <u>353,696,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>133,496,000</u> | <u>195,746,000</u> | <u>177,902,000</u> | <u>427,275,000</u> | <u>9,475,000</u> | <u>353,696,000</u> |
| A05270 | To Others | | <u>133,496,000</u> | <u>195,746,000</u> | <u>177,902,000</u> | <u>427,275,000</u> | <u>9,475,000</u> | <u>353,696,000</u> |
| 030 | Pakistan Girls Guid Association, Lahore | | 23,000,000 | 23,000,000 | | | | 23,000,000 |
| 032 | All Pakistan Women Association (APWA), Lahore. | | 2,500,000 | 2,500,000 | | | | 2,500,000 |
| 034 | Punjab Boys Scouts Association, Lahore. | | 50,000,000 | 50,000,000 | | | | 30,000,000 |
| 4P1 | Brick Kiln Children/Parents | | 1,000,000 | | | | | 1,000,000 |
| 4P2 | Danish Care Girls School, Baseera Town, Muzaffargarh | | 55,000,000 | 78,250,000 | | | | 55,000,000 |
| K08 | Funds for the payment of Educational expenses of daughters of Mr. Tayyab Saeed (Deceased) DPO Narowal | | 1,996,000 | 1,996,000 | | | | 2,196,000 |
| ZAC | The Noorani Foundation (TNF) | | | | | | | 40,000,000 |
| ZAF | Divisional Public School (DPS), Lahore. | | | | | | | 200,000,000 |
| Miscellaneous Grants School Education | | | 133,496,000 | 195,746,000 | 177,902,000 | 427,275,000 | 9,475,000 | 353,696,000 |

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093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4495 | Miscellaneous Grants Higher Education | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>83,335,000</u> | <u>166,670,000</u> | <u>20,833,000</u> | <u>250,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>83,335,000</u> | <u>166,670,000</u> | <u>20,833,000</u> | <u>250,000,000</u> |
| A05270 | To Others | | | | <u>83,335,000</u> | <u>166,670,000</u> | <u>20,833,000</u> | <u>250,000,000</u> |
| 1001 | UNIVERSITY OF ENGINEERING AND TECHNOLOGY, TAXILA. | | | | | | | 50,000,000 |
| 1002 | ISLAMIA UNIVERSITY BAHAWALPUR. | | | | | | | 50,000,000 |
| 1003 | BAHA-UD-DIN ZAKARIYA UNIVERSITY MULTAN. | | | | | | | 50,000,000 |
| 1004 | UNIVERSITY OF ENGINEERING & TECHNOLOGY, LAHORE. | | | | | | | 50,000,000 |
| 1005 | UNIVERSITY OF THE PUNJAB. | | | | | | | 50,000,000 |
| Miscellaneous Grants Higher Education | | | | | 83,335,000 | 166,670,000 | 20,833,000 | 250,000,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4496 | In Sevrice Teachers Training | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>217,802,000.</u> | <u>309,550,000.</u> | <u>80,783,000.</u> | <u>90,885,000.</u> | <u>22,728,000.</u> | <u>262,546,000.</u> |
| A011 | TOTAL PAY | 203 | 203 | <u>72,786,000.</u> | <u>116,421,000.</u> | <u>35,659,000.</u> | <u>35,631,000.</u> | <u>8,910,000.</u> | <u>106,920,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 81 | 81 | <u>51,885,000.</u> | <u>87,570,000.</u> | <u>25,243,000.</u> | <u>25,229,000.</u> | <u>6,309,000.</u> | <u>75,700,000.</u> |
| A01101 | Total Basic Pay of Officers | 81 | 81 | <u>51,807,000.</u> | <u>86,807,000.</u> | <u>25,185,000.</u> | <u>25,173,000.</u> | <u>6,293,000.</u> | <u>75,530,000.</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,055,000 | | | 2,000,000 | | |
| A020-M | Additional Director (BPS-19) | 1 | 1 | 922,000 | | | 2,000,000 | | |
| C354-F | Course Coordinator (BPS-19) | 1 | 1 | 2,200,000 | | | 2,000,000 | | |
| C354-M | Course Coordinator (BPS-19) | 4 | 4 | 3,618,000 | | | 6,500,000 | | |
| R124-M | Regional Programme Manager (BPS-19) | 5 | 5 | 5,969,000 | | | 7,500,000 | | |
| C302-M | Cameraman-Cum-Producer (BPS-18) | 1 | 1 | 579,000 | | | 850,000 | | |
| D051-F | Deputy Director (BPS-18) | 3 | 3 | 2,185,000 | | | 3,500,000 | | |
| D051-M | Deputy Director (BPS-18) | 2 | 2 | 1,455,000 | | | 1,800,000 | | |
| D499-M | Data Base Manager (BPS-18) | 1 | 1 | 613,000 | | | 1,100,000 | | |
| S315-M | System Analyst (BPS-18) | 1 | 1 | 613,000 | | | 1,100,000 | | |
| A146-F | Assistant Director (BPS-17) | 1 | 1 | 670,000 | | | 900,000 | | |
| A146-M | Assistant Director (BPS-17) | 4 | 4 | 2,675,000 | | | 3,400,000 | | |
| C176-M | Computer Programmer (BPS-17) | 1 | 1 | 488,000 | | | 890,000 | | |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES | |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|---------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | | |
| 092120 | OTHERS | | | | | | | | | |
| LQ4496 | In Sevrice Teachers Training | | | | | | | | | |
| E074-M | Estate Officer | (BPS-17) | 1 | 1 | 762,000 | | 1,300,000 | | | |
| L047-M | Law Officer | (BPS-17) | 1 | 1 | 543,000 | | 1,200,000 | | | |
| L066-M | Librarian | (BPS-17) | 1 | 1 | 488,000 | | 840,000 | | | |
| M156-M | Monitoring Evaluation Officer | (BPS-17) | 2 | 2 | 813,000 | | 1,500,000 | | | |
| P076-F | Planning Officer | (BPS-17) | 1 | 1 | 395,000 | | 675,000 | | | |
| P076-M | Planning Officer | (BPS-17) | 1 | 1 | 500,000 | | 675,000 | | | |
| S282-M | Superintendent | (BPS-17) | 4 | 4 | 2,025,000 | | 3,800,000 | | | |
| S438-F | Senior Subject Specialist | (BPS-17) | 13 | 13 | 8,551,000 | | 12,000,000 | | | |
| S438-M | Senior Subject Specialist | (BPS-17) | 9 | 9 | 5,933,000 | | 7,700,000 | | | |
| A097-M | Assistant | (BPS-16) | 10 | 10 | 4,182,000 | | 5,600,000 | | | |
| A337-F | Assistant Librarian | (BPS-16) | 1 | 1 | 220,000 | | 800,000 | | | |
| A337-M | Assistant Librarian | (BPS-16) | 1 | 1 | 400,000 | | 650,000 | | | |
| B131-M | Bursar | (BPS-16) | 1 | 1 | 310,000 | | 550,000 | | | |
| C302-M | Cameraman-Cum-Producer | (BPS-16) | 1 | 1 | 292,000 | | 600,000 | | | |
| D020-M | Data Entry Operator | (BPS-16) | 6 | 6 | 2,732,000 | | 3,100,000 | | | |
| P037-M | Personal Assistant | (BPS-16) | 1 | 1 | 402,000 | | 600,000 | | | |
| S245-M | Store Officer | (BPS-16) | 1 | 1 | 217,000 | | 400,000 | | | |
| A01102 | Personal pay | | | | 57,000 | 707,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01103 | Special Pay | | | | | | 10,000 | 10,000 | 3,000 | 30,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4496 | In Sevrice Teachers Training | | | | | | | | |
| A01105 | Qualification Pay | | | 21,000 | 56,000 | 14,000 | 13,000 | 4,000 | 40,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 122 | 122 | 20,901,000 | 28,851,000 | 10,416,000 | 10,402,000 | 2,601,000 | 31,220,000 |
| A01151 | Total Basic Pay of Other Staff | 122 | 122 | 20,900,000 | 28,700,000 | 10,416,000 | 10,402,000 | 2,601,000 | 31,220,000 |
| A008-M | Accountant (BPS-15) | 2 | 2 | 351,000 | | | 675,000 | | |
| C173-M | Computer Operator (BPS-15) | 2 | 2 | 903,000 | | | 1,000,000 | | |
| C230-M | Care Taker (BPS-15) | 1 | 1 | 426,000 | | | 396,000 | | |
| S078-M | Senior Clerk (BPS-14) | 4 | 4 | 1,720,000 | | | 1,715,000 | | |
| S214-M | Steno-Typist (BPS-14) | 4 | 4 | 836,000 | | | 1,800,000 | | |
| J221-M | Junior Computer Operator (BPS-12) | 10 | 10 | 2,200,000 | | | 3,500,000 | | |
| C040-M | Cashier (BPS-11) | 1 | 1 | 171,000 | | | 300,000 | | |
| I082 | IT Lab Technician (BPS-11) | 1 | 1 | 171,000 | | | 300,000 | | |
| J019-M | Junior Clerk (BPS-11) | 11 | 11 | 2,111,000 | | | 2,800,000 | | |
| S250-M | Store Keeper (BPS-11) | 1 | 1 | 172,000 | | | 300,000 | | |
| T018-M | Technical Assistant (BPS-11) | 1 | 1 | 190,000 | | | 375,000 | | |
| F041-M | Film Projectionist (BPS-09) | 1 | 1 | 180,000 | | | 360,000 | | |
| L003-M | Laboratory Assistant (BPS-08) | 3 | 3 | 428,000 | | | 1,100,000 | | |
| T036-M | Telephone Operator (BPS-07) | 1 | 1 | 156,000 | | | 350,000 | | |
| G050-M | Glass Blower (BPS-06) | 1 | 1 | 125,000 | | | 133,000 | | |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4496 | In Sevrice Teachers Training | | | | | | | | |
| I055-M | Instrument Maker (BPS-06) | 1 | 1 | 125,000 | | | 133,000 | | |
| M012-M | Machinist (BPS-06) | 1 | 1 | 122,000 | | | 133,000 | | |
| D186-M | Driver (BPS-04) | 20 | 20 | 3,226,000 | | | 4,600,000 | | |
| C027-M | Carpenter (BPS-03) | 1 | 1 | 114,000 | | | 113,000 | | |
| D089-M | Despatch Rider (BPS-03) | 2 | 2 | 306,000 | | | 247,000 | | |
| E034-M | Electrician (BPS-03) | 1 | 1 | 144,000 | | | 250,000 | | |
| M019-M | Mali (BPS-03) | 4 | 4 | 510,000 | | | 900,000 | | |
| P095-M | Plumber (BPS-02) | 1 | 1 | 131,000 | | | 260,000 | | |
| S059-M | Security Guard (BPS-02) | 6 | 6 | 738,000 | | | 910,000 | | |
| T101-M | Tubewell Operator (BPS-02) | 1 | 1 | 135,000 | | | 270,000 | | |
| K020-M | Kitchen Attendant (BPS-01) | 4 | 4 | 496,000 | | | 800,000 | | |
| N006-F | Naib Qasid (BPS-01) | 1 | | 184,000 | | | | | |
| N006-M | Naib Qasid (BPS-01) | 27 | 28 | 3,850,000 | | | 6,200,000 | | |
| S309-M | Sweeper Jamadar (BPS-01) | 8 | 8 | 679,000 | | | 1,300,000 | | |
| A01152 | Personal pay | | | 1,000 | 151,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>145,016,000</u> | <u>193,129,000</u> | <u>45,124,000</u> | <u>55,254,000</u> | <u>13,818,000</u> | <u>155,626,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>75,316,000</u> | <u>86,007,000</u> | <u>20,393,000</u> | <u>30,524,000</u> | <u>7,635,000</u> | <u>81,436,000</u> |
| A01201 | Senior Post Allowance | | | 8,000 | 8,000 | 9,000 | 8,000 | 2,000 | 25,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4496 | In Sevrice Teachers Training | | | | | | | | |
| A01202 | House Rent Allowance | | | 7,112,000 | 10,112,000 | 2,417,000 | 2,417,000 | 604,000 | 7,250,000 |
| A01203 | Conveyance Allowance | | | 6,400,000 | 8,400,000 | 2,200,000 | 2,200,000 | 550,000 | 6,600,000 |
| A0120D | Integrated Allowance | | | 236,000 | 386,000 | 159,000 | 158,000 | 40,000 | 475,000 |
| A01216 | Qualification Allowance | | | 899,000 | 2,199,000 | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A01217 | Medical Allowance | | | 4,200,000 | 5,600,000 | 1,467,000 | 1,467,000 | 367,000 | 4,400,000 |
| A0121N | Personal Allowance | | | 295,000 | 1,895,000 | 234,000 | 233,000 | 59,000 | 700,000 |
| A01224 | Entertainment Allowance | | | 65,000 | 90,000 | 19,000 | 18,000 | 5,000 | 55,000 |
| A01226 | Computer Allowance | | | 236,000 | 296,000 | 75,000 | 75,000 | 19,000 | 225,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 5,400,000 | 2,160,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,350,000 | 2,940,000 | | | | |
| A01236 | Deputation Allowance | | | 126,000 | 126,000 | 16,000 | 16,000 | 4,000 | 48,000 |
| A01239 | Special Allowance | | | <u>14,000,000</u> | <u>19,000,000</u> | <u>5,334,000</u> | <u>5,333,000</u> | <u>1,334,000</u> | <u>16,000,000</u> |
| 001 | Special Allowance | | | 14,000,000 | 19,000,000 | | | | 16,000,000 |
| A0123E | Executive Allowance | | | 4,256,000 | 6,756,000 | 2,134,000 | 2,133,000 | 534,000 | 6,400,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 7,350,000 | 2,940,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 5,145,000 | 2,058,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 7,828,000 | 3,131,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 12,000,000 | 3,967,000 | 3,967,000 | 992,000 | 11,900,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 10,137,000 | 2,534,000 | 20,273,000 |
| A01270 | Others | | | <u>4,410,000</u> | <u>5,910,000</u> | <u>1,862,000</u> | <u>1,862,000</u> | <u>466,000</u> | <u>5,585,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 4,410,000 | | | | | 5,585,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>69,700,000</u> | <u>107,122,000</u> | <u>24,731,000</u> | <u>24,730,000</u> | <u>6,183,000</u> | <u>74,190,000</u> |
| A01273 | Honoraria | | | <u>66,000,000</u> | <u>104,000,000</u> | <u>23,334,000</u> | <u>23,333,000</u> | <u>5,834,000</u> | <u>70,000,000</u> |
| 000 | Honoraria | | | 66,000,000 | 104,000,000 | | | | 70,000,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4496 | In Sevrice Teachers Training | | | | | | | | |
| A01274 | Medical Charges | | | 1,290,000 | 1,540,000 | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A01277 | Contingent Paid Staff | | | 1,130,000 | 1,480,000 | 377,000 | 377,000 | 94,000 | 1,130,000 |
| A01278 | Leave Salary | | | 640,000 | 1,000 | 260,000 | 260,000 | 65,000 | 780,000 |
| A01299 | Others | | | <u>640,000</u> | <u>101,000</u> | <u>260,000</u> | <u>260,000</u> | <u>65,000</u> | <u>780,000</u> |
| 001 | Others | | | 640,000 | | | | | 780,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYS | | | | | <u>68,000</u> | <u>134,000</u> | <u>18,000</u> | <u>200,000</u> |
| A022 | TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | | | <u>68,000</u> | <u>134,000</u> | <u>18,000</u> | <u>200,000</u> |
| A02201 | Research and Surveys & Exploratory Operations | | | | | 34,000 | 67,000 | 9,000 | 100,000 |
| A02203 | Consultant based Research and Surveys | | | | | 34,000 | 67,000 | 9,000 | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>749,908,000</u> | <u>139,398,000</u> | <u>257,782,000</u> | <u>471,846,000</u> | <u>64,451,000</u> | <u>773,315,000</u> |
| A031 | TOTAL FEES | | | <u>1,000</u> | <u>576,000</u> | <u>50,000</u> | <u>100,000</u> | <u>13,000</u> | <u>150,000</u> |
| A03102 | Legal fees | | | 1,000 | 576,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A032 | TOTAL COMMUNICATIONS | | | <u>26,709,000</u> | <u>7,779,000</u> | <u>9,639,000</u> | <u>18,011,000</u> | <u>2,411,000</u> | <u>28,910,000</u> |
| A03201 | Postage and Telegraph | | | 410,000 | 410,000 | 167,000 | 334,000 | 42,000 | 500,000 |
| A03202 | Telephone and Trunk Call | | | 1,628,000 | 2,128,000 | 567,000 | 762,000 | 142,000 | 1,700,000 |
| A03204 | Electronic Communication | | | 24,500,000 | 5,220,000 | 8,834,000 | 16,774,000 | 2,209,000 | 26,500,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4496 | In Sevrice Teachers Training | | | | | | | | |
| A03205 | Courier and Pilot Service | | | 170,000 | 20,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A03270 | Others | | | 1,000 | 1,000 | 4,000 | 7,000 | 1,000 | 10,000 |
| A033 | TOTAL UTILITIES | | | <u>13,104,000</u> | <u>28,531,000</u> | <u>5,335,000</u> | <u>11,413,000</u> | <u>1,334,000</u> | <u>16,000,000</u> |
| A03301 | Gas | | | 442,000 | 472,000 | 200,000 | 320,000 | 50,000 | 600,000 |
| A03302 | Water | | | 1,050,000 | 2,050,000 | 500,000 | 667,000 | 125,000 | 1,500,000 |
| A03303 | Electricity | | | <u>11,406,000</u> | <u>22,506,000</u> | <u>4,500,000</u> | <u>10,015,000</u> | <u>1,125,000</u> | <u>13,500,000</u> |
| 001 | Electricity | | | 11,406,000 | 22,506,000 | | | | 13,500,000 |
| A03304 | Hot and Cold Weather Charges | | | 204,000 | 1,000 | 84,000 | 167,000 | 21,000 | 250,000 |
| A03305 | POL for Generator | | | 1,000 | 3,501,000 | 34,000 | 210,000 | 9,000 | 100,000 |
| A03370 | Others | | | 1,000 | 1,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>526,000</u> | <u>1,426,000</u> | <u>234,000</u> | <u>503,000</u> | <u>59,000</u> | <u>700,000</u> |
| A03407 | Rates and Taxes | | | 525,000 | 525,000 | 200,000 | 398,000 | 50,000 | 600,000 |
| A03412 | Swerage Charges/Waste Charges | | | 1,000 | 901,000 | 34,000 | 105,000 | 9,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>451,876,000</u> | <u>26,737,000</u> | <u>153,221,000</u> | <u>263,171,000</u> | <u>38,306,000</u> | <u>459,655,000</u> |
| A03805 | Travelling Allowance | | | <u>415,000,000</u> | <u>2,400,000</u> | <u>140,000,000</u> | <u>246,603,000</u> | <u>35,000,000</u> | <u>420,000,000</u> |
| 001 | Travelling Allowance | | | 415,000,000 | 2,400,000 | | | | 420,000,000 |
| A03806 | Transportation of Goods | | | 591,000 | 1,000 | 212,000 | 424,000 | 53,000 | 635,000 |
| A03807 | P.O.L Charges | | | 9,283,000 | 22,933,000 | 3,667,000 | 6,797,000 | 917,000 | 11,000,000 |
| A03808 | Conveyance Charges | | | 27,000,000 | 1,401,000 | 9,334,000 | 9,333,000 | 2,334,000 | 28,000,000 |
| A03809 | CNG Charges (Govt) | | | 1,000 | 1,000 | 4,000 | 7,000 | 1,000 | 10,000 |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4496 | In Sevrice Teachers Training | | | | | | | | |
| A03820 | Others | | | 1,000 | 1,000 | 4,000 | 7,000 | 1,000 | 10,000 |
| A039 | TOTAL GENERAL | | | <u>257,692,000</u> | <u>74,349,000</u> | <u>89,303,000</u> | <u>178,648,000</u> | <u>22,328,000</u> | <u>267,900,000</u> |
| A03901 | Stationery | | | 42,196,000 | 23,696,000 | 15,000,000 | 28,399,000 | 3,750,000 | 45,000,000 |
| A03902 | Printing and Publication | | | <u>175,000,000</u> | <u>1,000,000</u> | <u>60,000,000</u> | <u>119,956,000</u> | <u>15,000,000</u> | <u>180,000,000</u> |
| 001 | Printing and Publications | | | 175,000,000 | 1,000,000 | | | | 180,000,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 1,100,000 | 5,000 | 400,000 | 800,000 | 100,000 | 1,200,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>1,434,000</u> | <u>1,434,000</u> | <u>534,000</u> | <u>1,018,000</u> | <u>134,000</u> | <u>1,600,000</u> |
| 001 | News Papers, Periodicals & Books | | | 1,434,000 | 1,434,000 | | | | 1,600,000 |
| A03906 | Uniforms and Protective Clothing | | | 128,000 | 328,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A03907 | Advertising & Publicity | | | <u>1,100,000</u> | <u>1,550,000</u> | <u>400,000</u> | <u>800,000</u> | <u>100,000</u> | <u>1,200,000</u> |
| 001 | Advertising & Publicity | | | 1,100,000 | 1,550,000 | | | | 1,200,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 252,000 | 81,000 | 100,000 | 200,000 | 25,000 | 300,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>10,000,000</u> | <u>30,000,000</u> | <u>3,667,000</u> | <u>9,734,000</u> | <u>917,000</u> | <u>11,000,000</u> |
| 001 | Payments to Others for Service Rendered | | | 10,000,000 | 30,000,000 | | | | 11,000,000 |
| A03926 | Allies Branch of the Provincial C.I.D | | | 338,000 | 1,000 | 134,000 | 267,000 | 34,000 | 400,000 |
| A03942 | Cost of Other Stores | | | <u>844,000</u> | <u>2,844,000</u> | <u>334,000</u> | <u>749,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 | Cost of Other Stores | | | 844,000 | 2,844,000 | | | | 1,000,000 |
| A03955 | Computer Stationary | | | | | | 1,000 | | |
| A03970 | Others | | | <u>25,300,000</u> | <u>13,410,000</u> | <u>8,667,000</u> | <u>16,590,000</u> | <u>2,167,000</u> | <u>26,000,000</u> |
| 001 | Others | | | 25,300,000 | 13,410,000 | | | | 26,000,000 |

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EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4496 | In Sevrice Teachers Training | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>4,102,000</u> | <u>4,102,000</u> | <u>2,000,000</u> | <u>3,165,000</u> | <u>500,000</u> | <u>6,000,000</u> |
| A041 | TOTAL PENSION | | <u>4,102,000</u> | <u>4,102,000</u> | <u>2,000,000</u> | <u>3,165,000</u> | <u>500,000</u> | <u>6,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 4,102,000 | 4,102,000 | 2,000,000 | 3,165,000 | 500,000 | 6,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>11,643,000</u> | <u>11,643,000</u> | <u>5,000,000</u> | <u>10,000,000</u> | <u>1,250,000</u> | <u>15,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>11,643,000</u> | <u>11,643,000</u> | <u>5,000,000</u> | <u>10,000,000</u> | <u>1,250,000</u> | <u>15,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>11,643,000</u> | <u>11,643,000</u> | <u>5,000,000</u> | <u>10,000,000</u> | <u>1,250,000</u> | <u>15,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 11,643,000 | 11,643,000 | | | | 15,000,000 |
| A06 | TOTAL TRANSFERS | | <u>29,000,000</u> | <u>101,700,000</u> | <u>10,334,000</u> | <u>19,895,000</u> | <u>2,584,000</u> | <u>31,000,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>29,000,000</u> | <u>101,700,000</u> | <u>10,334,000</u> | <u>19,895,000</u> | <u>2,584,000</u> | <u>31,000,000</u> |
| A06301 | Entertainments & Gifts | | <u>29,000,000</u> | <u>101,700,000</u> | <u>10,334,000</u> | <u>19,895,000</u> | <u>2,584,000</u> | <u>31,000,000</u> |
| 001 | Entertainment & Gifts | | 29,000,000 | 101,700,000 | | | | 31,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>25,965,000</u> | <u>2,473,000</u> | <u>9,002,000</u> | <u>26,952,000</u> | <u>26,079,000</u> | <u>27,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>803,000</u> | <u>313,000</u> | <u>284,000</u> | <u>850,000</u> | <u>834,000</u> | <u>850,000</u> |

**PC21015 (015)
EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4496 | In Sevrice Teachers Training | | | | | | | | |
| A09203 | I.T. Equipment | | | 803,000 | 313,000 | 284,000 | 850,000 | 834,000 | 850,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>803,000</u> | <u>1,000</u> | <u>284,000</u> | <u>850,000</u> | <u>284,000</u> | <u>850,000</u> |
| A09501 | Transport | | | <u>803,000</u> | <u>1,000</u> | <u>284,000</u> | <u>850,000</u> | <u>284,000</u> | <u>850,000</u> |
| 001 | Transport | | | | 1,000 | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>24,198,000</u> | <u>2,098,000</u> | <u>8,334,000</u> | <u>25,000,000</u> | <u>24,709,000</u> | <u>25,000,000</u> |
| A09601 | Plant and Machinery | | | 24,198,000 | 2,098,000 | 8,334,000 | 25,000,000 | 24,709,000 | 25,000,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>161,000</u> | <u>61,000</u> | <u>100,000</u> | <u>252,000</u> | <u>252,000</u> | <u>300,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 161,000 | 61,000 | 100,000 | 252,000 | 252,000 | 300,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>3,976,000</u> | <u>6,986,000</u> | <u>1,861,000</u> | <u>2,967,000</u> | <u>350,000</u> | <u>4,651,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,358,000</u> | <u>3,518,000</u> | <u>640,000</u> | <u>735,000</u> | <u>120,000</u> | <u>1,600,000</u> |
| A13001 | Transport | | | 1,358,000 | 3,518,000 | 640,000 | 735,000 | 120,000 | 1,600,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>484,000</u> | <u>1,634,000</u> | <u>240,000</u> | <u>532,000</u> | <u>45,000</u> | <u>600,000</u> |

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EDUCATION**

092120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4496 | In Sevrice Teachers Training | | | | | | | | |
| A13101 | Machinery and Equipment | | | 484,000 | 1,634,000 | 240,000 | 532,000 | 45,000 | 600,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>678,000</u> | <u>678,000</u> | <u>300,000</u> | <u>525,000</u> | <u>57,000</u> | <u>750,000</u> |
| A13201 | Furniture and Fixture | | | 678,000 | 678,000 | 300,000 | 525,000 | 57,000 | 750,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>583,000</u> | <u>283,000</u> | <u>281,000</u> | <u>491,000</u> | <u>53,000</u> | <u>701,000</u> |
| A13301 | Office Buildings | | | <u>582,000</u> | <u>282,000</u> | <u>280,000</u> | <u>490,000</u> | <u>53,000</u> | <u>700,000</u> |
| 001 | Office Buildings | | | | 282,000 | | | | |
| A13370 | Others | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>873,000</u> | <u>873,000</u> | <u>400,000</u> | <u>684,000</u> | <u>75,000</u> | <u>1,000,000</u> |
| A13703 | I.T. Equipment | | | 873,000 | 873,000 | 400,000 | 684,000 | 75,000 | 1,000,000 |
| In Sevrice Teachers Training | | | | 1,042,396,000 | 575,852,000 | 366,830,000 | 625,844,000 | 117,960,000 | 1,119,712,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 092120 | OTHERS | | | | | | | | |
| LQ4497 | Lawrence College Ghora Gali Murree | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>50,000,000</u> | <u>50,000,000</u> | <u>11,334,000</u> | <u>11,333,000</u> | <u>2,834,000</u> | <u>34,000,000</u> |
| A011 | TOTAL PAY | | | <u>40,000,000</u> | <u>40,000,000</u> | <u>9,334,000</u> | <u>9,333,000</u> | <u>2,334,000</u> | <u>28,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>25,000,000</u> | <u>25,000,000</u> | <u>6,000,000</u> | <u>6,000,000</u> | <u>1,500,000</u> | <u>18,000,000</u> |
| A01150 | Others | | | <u>25,000,000</u> | <u>25,000,000</u> | <u>6,000,000</u> | <u>6,000,000</u> | <u>1,500,000</u> | <u>18,000,000</u> |
| 002 | Pay of Officers | | | 25,000,000 | 25,000,000 | | | | 18,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>15,000,000</u> | <u>15,000,000</u> | <u>3,334,000</u> | <u>3,333,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| A01170 | Others | | | <u>15,000,000</u> | <u>15,000,000</u> | <u>3,334,000</u> | <u>3,333,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| 002 | Pay of Other Staff | | | 15,000,000 | 15,000,000 | | | | 10,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>10,000,000</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> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>10,000,000</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> |
| A01270 | Others | | | <u>10,000,000</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> |
| 001 | Others | | | 10,000,000 | 10,000,000 | | | | 6,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,000,000</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> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>10,000,000</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> |
| A05270 | To Others | | | <u>10,000,000</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> |
| 001 | Others | | | 10,000,000 | 10,000,000 | | | | 6,000,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 092120 | OTHERS | | | | | | | |
| LQ4497 | Lawrence College Ghora Gali Murree | | | | | | | |
| Lawrence College Ghora Gali Murree | | | 60,000,000 | 60,000,000 | 13,334,000 | 13,333,000 | 3,334,000 | 40,000,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4498 | Fatima Jinnah Women University Rawalpindi | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05270 | To Others | | | | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | | | | | | 50,000,000 |
| Fatima Jinnah Women University Rawalpindi | | | | | 16,667,000 | 33,334,000 | 4,167,000 | 50,000,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093120 | OTHERS | | | | | | | | |
| LQ4499 | Govt Degree College Kahuta | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>34,537,000.</u> | <u>52,690,000.</u> | <u>12,502,000.</u> | <u>12,502,000.</u> | <u>3,126,000.</u> | <u>37,505,000.</u> |
| A011 | TOTAL PAY | | | <u>26,828,000.</u> | <u>38,981,000.</u> | <u>9,804,000.</u> | <u>9,804,000.</u> | <u>2,451,000.</u> | <u>29,411,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>23,078,000.</u> | <u>29,231,000.</u> | <u>8,429,000.</u> | <u>8,429,000.</u> | <u>2,107,000.</u> | <u>25,286,000.</u> |
| A01150 | Others | | | <u>23,078,000.</u> | <u>29,231,000.</u> | <u>8,429,000.</u> | <u>8,429,000.</u> | <u>2,107,000.</u> | <u>25,286,000.</u> |
| 002 | Pay of Officers | | | 23,078,000 | 29,231,000 | | | | 25,286,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>3,750,000.</u> | <u>9,750,000.</u> | <u>1,375,000.</u> | <u>1,375,000.</u> | <u>344,000.</u> | <u>4,125,000.</u> |
| A01170 | Others | | | <u>3,750,000.</u> | <u>9,750,000.</u> | <u>1,375,000.</u> | <u>1,375,000.</u> | <u>344,000.</u> | <u>4,125,000.</u> |
| 002 | Pay of Other Staff | | | 3,750,000 | 9,750,000 | | | | 4,125,000 |
| A012 | TOTAL ALLOWANCES | | | <u>7,709,000.</u> | <u>13,709,000.</u> | <u>2,698,000.</u> | <u>2,698,000.</u> | <u>675,000.</u> | <u>8,094,000.</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>7,709,000.</u> | <u>13,709,000.</u> | <u>2,698,000.</u> | <u>2,698,000.</u> | <u>675,000.</u> | <u>8,094,000.</u> |
| A01270 | Others | | | <u>7,709,000.</u> | <u>13,709,000.</u> | <u>2,698,000.</u> | <u>2,698,000.</u> | <u>675,000.</u> | <u>8,094,000.</u> |
| 001 | Others | | | 7,709,000 | 13,709,000 | | | | 8,094,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>2,501,000.</u> | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>2,501,000.</u> | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | <u>2,501,000.</u> | | | | |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4499 | Govt Degree College Kahuta | | | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 2,501,000 | | | | |
| Govt Degree College Kahuta | | | 34,537,000 | 55,191,000 | 12,502,000 | 12,502,000 | 3,126,000 | 37,505,000 |

**PC21015 (015)
EDUCATION**

093120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093120 | OTHERS | | | | | | | |
| LQ4500 | University Of Sargodha | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>285,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>285,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 285,000 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>223,901,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>223,901,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,901,000</u> | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 1,901,000 | | | | |
| A05270 | To Others | | | <u>222,000,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 | Others | | | | | | | 50,000,000 |
| University Of Sargodha | | | | 224,186,000 | 16,667,000 | 16,667,000 | 4,167,000 | 50,000,000 |

**PC21017 (017)
PUBLIC HEALTH
BUDGET ESTIMATES 2023-2024**

| | POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------|----------------------------|---|--|---|---|--|---|
| PROVINCIAL | 8,648 | 7,457,002,000 | 13,495,269,000 | 3,338,159,000 | 10,756,206,000 | 1,932,239,000 | 19,220,526,000 |
| TOTAL | 8,648 | 7,457,002,000 | 13,495,269,000 | 3,338,159,000 | 10,756,206,000 | 1,932,239,000 | 19,220,526,000 |

**PC21017 (017)
PUBLIC HEALTH**

| | |
|-----------------|-----------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 19,220,526,000 |
| Total: | 19,220,526,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 | |
|-------------------|---|--|---|---|--|---|----------------|
| | Rs | Rs | Rs | Rs | Rs | Rs | |
| SUMMARY | | | | | | | |
| FUNCTIONAL | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | 632,055,000 | 780,838,000 | 354,746,000 | 594,348,000 | 469,572,000 | 1,550,719,000 |
| 062101 | ADMINISTRATION | 162,507,000 | 124,780,000 | 50,583,000 | 658,739,000 | 15,406,000 | 147,132,000 |
| 063101 | ADMINISTRATION | 3,161,321,000 | 2,839,955,000 | 1,237,468,000 | 1,434,462,000 | 401,152,000 | 3,846,513,000 |
| 063102 | WORKS (CONSTRUCTION) AND OPERATIONS | 242,620,000 | 227,308,000 | 105,482,000 | 101,433,000 | 24,825,000 | 306,152,000 |
| 063103 | GRANTS LOANS AND SUBSIDIES | 3,075,756,000 | 9,338,130,000 | 1,525,256,000 | 7,886,887,000 | 1,005,238,000 | 13,177,126,000 |
| 063120 | OTHERS | 12,000 | | 6,000 | 12,000 | | 12,000 |
| 082120 | OTHERS | 182,731,000 | 184,258,000 | 64,618,000 | 80,325,000 | 16,046,000 | 192,872,000 |
| TOTAL | 7,457,002,000 | 13,495,269,000 | 3,338,159,000 | 10,756,206,000 | 1,932,239,000 | 19,220,526,000 | |

**PC21017 (017)
PUBLIC HEALTH**

| 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 |
| LQ4186 | ENVIRONMENTAL PROTECTION AGENCY | 632,055,000 | 759,357,000 | 325,945,000 | 562,532,000 | 462,395,000 | 1,464,726,000 |
| LQ4201 | CHIEF ENGINEER (NORTH ZONE) | 2,012,645,000 | 1,658,978,000 | 796,100,000 | 867,591,000 | 271,372,000 | 2,367,057,000 |
| LQ4202 | CHIEF ENGINEER (SOUTH ZONE) | 1,148,676,000 | 1,180,977,000 | 441,368,000 | 566,871,000 | 129,780,000 | 1,479,456,000 |
| LQ4324 | GRANT IN AID TO WASA'S | 30,000,000 | 6,142,374,000 | 510,000,000 | 5,573,687,000 | 752,821,000 | 9,031,370,000 |
| LQ4340 | DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY | 1,970,000,000 | 2,120,000,000 | 656,668,000 | 1,844,450,000 | 162,767,000 | 3,070,000,000 |
| LQ4512 | SUPERINTENDENT ENGR. PHED | 6,000 | | 3,000 | 6,000 | | 6,000 |
| LQ4513 | EXECUTIVE ENGR. SDO PHED | 6,000 | | 3,000 | 6,000 | | 6,000 |
| LQ4541 | PROJECT DIRECTOR BAGH-E-JINNAH PHA | 182,731,000 | 184,258,000 | 64,618,000 | 80,325,000 | 16,046,000 | 192,872,000 |
| LQ4546 | PHA SARGODHA | 62,489,000 | 62,489,000 | 20,830,000 | 20,874,000 | 5,208,000 | 62,489,000 |
| LQ4547 | PHA SAHIWAL | 86,000,000 | 86,000,000 | 28,667,000 | 46,587,000 | 7,167,000 | 86,000,000 |
| LQ4548 | PHA DG KHAN | 44,779,000 | 44,779,000 | 14,927,000 | 21,884,000 | 3,732,000 | 44,779,000 |
| LQ4549 | PHA BAHAWALPUR | 47,994,000 | 47,994,000 | 15,998,000 | 16,653,000 | 4,000,000 | 47,994,000 |
| LQ4550 | PHA GUJRANWALA | 39,894,000 | 39,894,000 | 13,298,000 | 13,513,000 | 3,325,000 | 39,894,000 |
| LQ4666 | PHA SIALKOT | 82,953,000 | 82,953,000 | 27,651,000 | 55,302,000 | 6,913,000 | 82,953,000 |
| LQ4671 | DERA GHAZI KHAN DEVELOPMENT AUTHORITY | 79,907,000 | 51,789,000 | 21,535,000 | 25,523,000 | 7,099,000 | 63,001,000 |

**PC21017 (017)
PUBLIC HEALTH**

| 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 |
| LQ4682 | PUNJAB AAB-E-PAK AUTHORITY LAHORE | 242,620,000 | 227,308,000 | 105,482,000 | 101,433,000 | 24,825,000 | 306,152,000 |
| LQ4901 | MD PHA FAISALABAD | 250,000,000 | 250,000,000 | 83,334,000 | 104,167,000 | 20,834,000 | 250,000,000 |
| LQ4903 | M.D PHA MULTAN | 304,374,000 | 304,374,000 | 101,458,000 | 137,321,000 | 25,365,000 | 304,374,000 |
| LQ4904 | M.D PHA RAWALPINDI | 157,273,000 | 157,273,000 | 52,425,000 | 52,449,000 | 13,106,000 | 157,273,000 |
| LQ4941 | KOH-E-SULEMAN DEVELOPMENT AUTHORITY | 82,600,000 | 72,991,000 | 29,048,000 | 33,216,000 | 8,307,000 | 84,131,000 |
| LQ5050 | LAHORE DEVELOPMENT AUTHORITY | | | | 600,000,000 | | |
| LQ5832 | ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC) | | 9,846,000 | 13,206,000 | 14,713,000 | 3,290,000 | 39,412,000 |
| LQ5834 | DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC) | | 11,635,000 | 15,595,000 | 17,103,000 | 3,887,000 | 46,581,000 |
| TOTAL | | 7,457,002,000 | 13,495,269,000 | 3,338,159,000 | 10,756,206,000 | 1,932,239,000 | 19,220,526,000 |

PC21017 (017)
PUBLIC HEALTH

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>2,834,081,000</u> | <u>3,154,472,000</u> | <u>1,175,452,000</u> | <u>1,369,261,000</u> | <u>342,362,000</u> | <u>3,913,892,000</u> |
| A011 | PAY | <u>1,633,850,000</u> | <u>2,012,514,000</u> | <u>791,443,000</u> | <u>774,900,000</u> | <u>193,733,000</u> | <u>2,341,218,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>600,756,000</u> | <u>699,833,000</u> | <u>297,821,000</u> | <u>299,142,000</u> | <u>74,790,000</u> | <u>896,094,000</u> |
| A01101 | Basic Pay of Officers | 595,802,000 | 694,722,000 | 296,706,000 | 298,030,000 | 74,510,000 | 892,756,000 |
| A01102 | Personal pay | 4,723,000 | 5,045,000 | 961,000 | 959,000 | 241,000 | 2,878,000 |
| A01103 | Special Pay | 31,000 | 5,000 | 54,000 | 53,000 | 14,000 | 160,000 |
| A01150 | Others | 200,000 | 61,000 | 100,000 | 100,000 | 25,000 | 300,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>1,033,094,000</u> | <u>1,312,681,000</u> | <u>493,622,000</u> | <u>475,758,000</u> | <u>118,943,000</u> | <u>1,445,124,000</u> |
| A01151 | Basic Pay of Other Staff | 1,030,482,000 | 1,310,793,000 | 492,836,000 | 474,975,000 | 118,745,000 | 1,442,774,000 |
| A01152 | Personal pay | 2,412,000 | 1,672,000 | 652,000 | 650,000 | 164,000 | 1,950,000 |
| A01170 | Others | 200,000 | 216,000 | 134,000 | 133,000 | 34,000 | 400,000 |
| A012 | ALLOWANCES | <u>1,200,231,000</u> | <u>1,141,958,000</u> | <u>384,009,000</u> | <u>594,361,000</u> | <u>148,629,000</u> | <u>1,572,674,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>1,165,544,000</u> | <u>1,103,275,000</u> | <u>371,968,000</u> | <u>582,346,000</u> | <u>145,618,000</u> | <u>1,536,611,000</u> |
| A01201 | Senior Post Allowance | 170,000 | 12,000 | 44,000 | 43,000 | 11,000 | 127,000 |
| A01202 | House Rent Allowance | 126,748,000 | 131,724,000 | 49,413,000 | 49,448,000 | 12,365,000 | 148,307,000 |
| A01203 | Conveyance Allowance | 154,795,000 | 134,645,000 | 56,632,000 | 56,622,000 | 14,159,000 | 169,874,000 |
| A01207 | Washing Allowance | 15,000 | 22,000 | 6,000 | 5,000 | 2,000 | 16,000 |
| A01208 | Dress Allowance | 2,000 | 2,000 | 5,000 | 4,000 | 1,000 | 12,000 |
| A01209 | Special Additional Allowance | 71,000 | | 26,000 | 24,000 | 6,000 | 74,000 |
| A0120D | Integrated Allowance | 6,965,000 | 10,708,000 | 2,692,000 | 2,682,000 | 674,000 | 8,053,000 |
| A0120K | Special Judicial Allowance | 43,000 | | 16,000 | 15,000 | 4,000 | 45,000 |
| A0120Q | Fixed Daily Allowance | 45,000 | 45,000 | 17,000 | 16,000 | 4,000 | 48,000 |
| A0120R | Prison Allowance | 80,000 | | 29,000 | 28,000 | 7,000 | 84,000 |
| A01211 | Hill Allowance | 1,175,000 | 1,045,000 | 407,000 | 407,000 | 102,000 | 1,221,000 |
| A01216 | Qualification Allowance | 5,633,000 | 9,505,000 | 2,436,000 | 2,432,000 | 609,000 | 7,299,000 |
| A01217 | Medical Allowance | 96,519,000 | 89,565,000 | 35,685,000 | 35,714,000 | 8,931,000 | 107,111,000 |
| A0121K | Utility Al to commissioners, DCOs and AC | 100,000 | 31,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A0121N | Personal Allowance | 4,820,000 | 17,149,000 | 1,795,000 | 1,794,000 | 449,000 | 5,382,000 |
| A0121Q | Audit & Accounts Allowance | 1,109,000 | 1,907,000 | 406,000 | 404,000 | 102,000 | 1,213,000 |
| A01224 | Entertainment Allowance | 4,166,000 | 727,000 | 1,426,000 | 1,423,000 | 356,000 | 4,271,000 |

PC21017 (017)
PUBLIC HEALTH

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01225 | Instructional Allowance | 56,000 | | 1,000 | | | 1,000 |
| A01226 | Computer Allowance | 4,487,000 | 2,139,000 | 1,573,000 | 1,567,000 | 392,000 | 4,705,000 |
| A0122M | Adhoc Relief Allowance-2016 | 87,997,000 | 4,928,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | 1,212,000 | 4,072,000 | 694,000 | 691,000 | 174,000 | 2,075,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 109,123,000 | 6,475,000 | | | | |
| A01236 | Deputation Allowance | 2,364,000 | 466,000 | 539,000 | 539,000 | 136,000 | 1,615,000 |
| A01238 | Charge Allowance | | 132,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A01239 | Special Allowance | 50,000 | 26,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A0123E | Executive Allowance | 4,943,000 | 5,949,000 | 2,123,000 | 2,123,000 | 531,000 | 6,368,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | 98,985,000 | 5,909,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | 92,050,000 | 5,796,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | 79,163,000 | 9,109,000 | 412,000 | 412,000 | 103,000 | 1,235,000 |
| A0124H | Special Allowance-2021 | 170,521,000 | 177,896,000 | 64,610,000 | 64,599,000 | 16,153,000 | 193,806,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | 148,850,000 | 51,812,000 | 51,907,000 | 12,979,000 | 155,622,000 |
| A0124T | Special Allowance - 2022 | | 141,347,000 | 47,565,000 | 47,555,000 | 11,890,000 | 142,672,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 209,604,000 | 52,402,000 | 419,207,000 |
| A01250 | Incentive Allowance | 1,000,000 | | 267,000 | 267,000 | 67,000 | 800,000 |
| A01252 | Non Practicing Allowance | 210,000 | 230,000 | 70,000 | 70,000 | 18,000 | 210,000 |
| A01262 | Special Relief Allowance | 1,000 | 1,000 | 1,000 | 1,000 | | 2,000 |
| A01264 | Technical Allowance | 31,056,000 | 64,765,000 | 11,701,000 | 12,396,000 | 3,100,000 | 36,491,000 |
| A01270 | Others | 79,870,000 | 128,098,000 | 39,397,000 | 39,387,000 | 9,849,000 | 118,165,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>34,687,000</u> | <u>38,683,000</u> | <u>12,041,000</u> | <u>12,015,000</u> | <u>3,011,000</u> | <u>36,063,000</u> |
| A01271 | Overtime Allowance | 250,000 | 300,000 | 87,000 | 87,000 | 22,000 | 260,000 |
| A01273 | Honoraria | 3,750,000 | 10,675,000 | 1,467,000 | 1,460,000 | 368,000 | 4,387,000 |
| A01274 | Medical Charges | 5,495,000 | 4,497,000 | 1,451,000 | 1,444,000 | 363,000 | 4,336,000 |
| A01277 | Contingent Paid Staff | 23,682,000 | 23,050,000 | 8,402,000 | 8,400,000 | 2,101,000 | 25,201,000 |
| A01278 | Leave Salary | 1,400,000 | 160,000 | 584,000 | 580,000 | 146,000 | 1,742,000 |
| A01299 | Others | 110,000 | 1,000 | 50,000 | 44,000 | 11,000 | 137,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYSIS | <u>105,000</u> | | <u>600,000</u> | <u>1,200,000</u> | <u>150,000</u> | <u>1,800,000</u> |
| A022 | RESEARCH AND SERVICE & EXPLORATORY OPERATIONS | <u>105,000</u> | | <u>600,000</u> | <u>1,200,000</u> | <u>150,000</u> | <u>1,800,000</u> |

PC21017 (017)
PUBLIC HEALTH

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---------------------------------------|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A02203 | Consultant based Research and Surveys | 105,000 | | 600,000 | 1,200,000 | 150,000 | 1,800,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>297,643,000</u> | <u>450,320,000</u> | <u>123,848,000</u> | <u>310,494,000</u> | <u>123,086,000</u> | <u>504,160,000</u> |
| A031 | FEES | <u>211,000</u> | <u>116,000</u> | <u>140,000</u> | <u>275,000</u> | <u>37,000</u> | <u>410,000</u> |
| A03101 | Bank fees | 59,000 | 51,000 | 38,000 | 74,000 | 10,000 | 110,000 |
| A03102 | Legal fees | 102,000 | 45,000 | 68,000 | 134,000 | 18,000 | 200,000 |
| A03103 | License Fees | 50,000 | 20,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A032 | COMMUNICATIONS | <u>14,360,000</u> | <u>17,848,000</u> | <u>5,462,000</u> | <u>8,446,000</u> | <u>1,366,000</u> | <u>16,328,000</u> |
| A03201 | Postage and Telegraph | 3,153,000 | 3,902,000 | 1,166,000 | 1,969,000 | 291,000 | 3,479,000 |
| A03202 | Telephone and Trunk Call | 10,782,000 | 13,028,000 | 4,054,000 | 6,037,000 | 1,015,000 | 12,149,000 |
| A03204 | Electronic Communication | 155,000 | 817,000 | 145,000 | 252,000 | 36,000 | 424,000 |
| A03205 | Courier and Pilot Service | 160,000 | 57,000 | 80,000 | 154,000 | 20,000 | 226,000 |
| A03206 | Photography charges | 110,000 | 44,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A033 | UTILITIES | <u>72,704,000</u> | <u>106,749,000</u> | <u>32,144,000</u> | <u>46,670,000</u> | <u>8,038,000</u> | <u>96,347,000</u> |
| A03301 | Gas | 3,895,000 | 4,154,000 | 1,388,000 | 2,076,000 | 348,000 | 4,145,000 |
| A03302 | Water | 2,278,000 | 2,758,000 | 874,000 | 1,345,000 | 220,000 | 2,604,000 |
| A03303 | Electricity | 63,261,000 | 95,225,000 | 28,551,000 | 41,416,000 | 7,137,000 | 85,638,000 |
| A03304 | Hot and Cold Weather Charges | 2,092,000 | 2,423,000 | 795,000 | 1,171,000 | 199,000 | 2,360,000 |
| A03305 | POL for Generator | 1,167,000 | 2,178,000 | 511,000 | 612,000 | 127,000 | 1,525,000 |
| A03370 | Others | 11,000 | 11,000 | 25,000 | 50,000 | 7,000 | 75,000 |
| A034 | OCCUPANCY COSTS | <u>71,325,000</u> | <u>82,497,000</u> | <u>29,349,000</u> | <u>44,897,000</u> | <u>7,339,000</u> | <u>87,993,000</u> |
| A03402 | Rent for Office Building | 66,284,000 | 79,887,000 | 27,543,000 | 41,492,000 | 6,885,000 | 82,612,000 |
| A03407 | Rates and Taxes | 3,246,000 | 2,431,000 | 1,271,000 | 2,337,000 | 319,000 | 3,781,000 |
| A03409 | Insurance | 567,000 | 1,000 | 134,000 | 267,000 | 34,000 | 400,000 |
| A03410 | Security | 1,228,000 | 178,000 | 401,000 | 801,000 | 101,000 | 1,200,000 |
| A036 | MOTOR VEHICLES | <u>103,000</u> | <u>44,000</u> | <u>52,000</u> | <u>102,000</u> | <u>13,000</u> | <u>151,000</u> |
| A03601 | Fuel | 56,000 | 15,000 | 18,000 | 35,000 | 4,000 | 51,000 |
| A03670 | Others | 47,000 | 29,000 | 34,000 | 67,000 | 9,000 | 100,000 |

PC21017 (017)
PUBLIC HEALTH

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>178,000</u> | <u>178,000</u> | <u>34,000</u> | <u>36,000</u> | <u>9,000</u> | <u>100,000</u> |
| A03770 | Other | 178,000 | 178,000 | 34,000 | 36,000 | 9,000 | 100,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>77,066,000</u> | <u>139,371,000</u> | <u>32,458,000</u> | <u>64,503,000</u> | <u>8,127,000</u> | <u>120,408,000</u> |
| A03805 | Travelling Allowance | 23,504,000 | 35,946,000 | 8,875,000 | 12,894,000 | 2,230,000 | 26,686,000 |
| A03806 | Transportation of Goods | 331,000 | 329,000 | 202,000 | 403,000 | 51,000 | 602,000 |
| A03807 | P.O.L Charges | 52,968,000 | 102,595,000 | 23,288,000 | 51,024,000 | 5,823,000 | 92,850,000 |
| A03808 | Conveyance Charges | 181,000 | 40,000 | 30,000 | 58,000 | 7,000 | 86,000 |
| A03809 | CNG Charges (Govt) | 82,000 | 461,000 | 63,000 | 124,000 | 16,000 | 184,000 |
| A039 | GENERAL | <u>61,696,000</u> | <u>103,517,000</u> | <u>24,209,000</u> | <u>145,565,000</u> | <u>98,157,000</u> | <u>182,423,000</u> |
| A03901 | Stationery | 10,768,000 | 18,547,000 | 4,385,000 | 5,623,000 | 1,096,000 | 13,129,000 |
| A03902 | Printing and Publication | 4,948,000 | 7,764,000 | 2,137,000 | 2,962,000 | 534,000 | 6,387,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 161,000 | 86,000 | 391,000 | 389,000 | 98,000 | 1,169,000 |
| A03904 | Hire of Vehicles | 63,000 | 112,000 | 85,000 | 168,000 | 22,000 | 251,000 |
| A03905 | Newspapers Periodicals and Books | 1,816,000 | 2,085,000 | 726,000 | 1,097,000 | 181,000 | 2,154,000 |
| A03906 | Uniforms and Protective Clothing | 2,037,000 | 2,821,000 | 722,000 | 1,111,000 | 180,000 | 2,147,000 |
| A03907 | Advertising & Publicity | 7,121,000 | 14,206,000 | 2,814,000 | 104,000,000 | 92,805,000 | 108,422,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 1,108,000 | 646,000 | 388,000 | 388,000 | 98,000 | 1,163,000 |
| A03917 | Law Charges | 682,000 | 218,000 | 355,000 | 602,000 | 90,000 | 1,058,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 5,659,000 | 5,413,000 | 1,836,000 | 1,884,000 | 460,000 | 5,505,000 |
| A03919 | Payments to Others for Service Rendered | 4,492,000 | 13,947,000 | 2,736,000 | 4,051,000 | 685,000 | 8,201,000 |
| A03921 | Unforeseen exp.for disaster preparedness & relief | | | | 1,000 | | |
| A03927 | Purchase of drug and medicines | 8,523,000 | 8,521,000 | 3,017,000 | 6,033,000 | 754,000 | 9,048,000 |
| A03932 | Demarcation of Indo-Pakistan Boundary | | | 4,000 | 7,000 | 1,000 | 10,000 |

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PUBLIC HEALTH**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A03936 | Foreign/Inland Training Course Fee | 923,000 | 4,206,000 | 302,000 | 597,000 | 75,000 | 890,000 |
| A03940 | Unforeseen expenditure | 1,000 | 26,000 | 1,000 | 10,001,000 | | 10,001,000 |
| A03942 | Cost of Other Stores | 7,837,000 | 10,702,000 | 2,195,000 | 3,543,000 | 549,000 | 6,576,000 |
| A03955 | Computer Stationary | 1,068,000 | 4,252,000 | 643,000 | 907,000 | 161,000 | 1,919,000 |
| A03970 | Others | 4,488,000 | 9,964,000 | 1,472,000 | 2,201,000 | 368,000 | 4,393,000 |
| A03976 | Private Public Partnership | 1,000 | 1,000 | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>99,804,000</u> | <u>114,180,000</u> | <u>36,760,000</u> | <u>47,976,000</u> | <u>9,191,000</u> | <u>110,262,000</u> |
| A041 | PENSION | <u>99,804,000</u> | <u>114,180,000</u> | <u>36,760,000</u> | <u>47,976,000</u> | <u>9,191,000</u> | <u>110,262,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | 90,456,000 | 110,244,000 | 34,558,000 | 44,721,000 | 8,640,000 | 103,661,000 |
| A04116 | Pension contribution (LCS/ Non LCS) | 9,347,000 | 3,935,000 | 2,167,000 | 3,187,000 | 542,000 | 6,500,000 |
| A04170 | Others | 1,000 | 1,000 | 35,000 | 68,000 | 9,000 | 101,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>3,177,868,000</u> | <u>9,390,867,000</u> | <u>1,561,282,000</u> | <u>8,543,530,000</u> | <u>1,261,244,000</u> | <u>13,532,183,000</u> |
| A052 | GRANTS-DOMESTIC | <u>3,177,868,000</u> | <u>9,390,867,000</u> | <u>1,561,282,000</u> | <u>8,543,530,000</u> | <u>1,261,244,000</u> | <u>13,532,183,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 101,952,000 | 52,552,000 | 35,940,000 | 56,472,000 | 8,984,000 | 107,802,000 |
| A05270 | To Others | 3,075,916,000 | 9,338,315,000 | 1,525,342,000 | 8,487,058,000 | 1,252,260,000 | 13,424,381,000 |
| A06 | TOTAL TRANSFERS | <u>304,000</u> | <u>619,000</u> | <u>143,000</u> | <u>207,000</u> | <u>36,000</u> | <u>424,000</u> |
| A061 | SCHOLARSHIP | <u>84,000</u> | <u>124,000</u> | <u>31,000</u> | <u>62,000</u> | <u>8,000</u> | <u>92,000</u> |
| A06102 | Others | 84,000 | 124,000 | 31,000 | 62,000 | 8,000 | 92,000 |
| A063 | ENTERTAINMENT & GIFTS | <u>220,000</u> | <u>495,000</u> | <u>112,000</u> | <u>145,000</u> | <u>28,000</u> | <u>332,000</u> |
| A06301 | Entertainments & Gifts | 220,000 | 495,000 | 112,000 | 145,000 | 28,000 | 332,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>13,917,000</u> | <u>18,719,000</u> | <u>5,302,000</u> | <u>46,711,000</u> | <u>39,637,000</u> | <u>49,925,000</u> |
| A091 | PURCHASE OF BUILDING | <u>3,635,000</u> | <u>2,647,000</u> | <u>504,000</u> | <u>1,503,000</u> | <u>1,503,000</u> | <u>1,503,000</u> |

PC21017 (017)
PUBLIC HEALTH

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A09102 | Land and buildings- residential buildings | 1,000 | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| A09103 | Land and buildings- office buildings | 2,646,000 | 2,646,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A09105 | Transport | | | 167,000 | 500,000 | 500,000 | 500,000 |
| A09106 | Plant and Machinery | 525,000 | | 167,000 | 500,000 | 500,000 | 500,000 |
| A09107 | Furniture and Fixtures | 463,000 | | 167,000 | 500,000 | 500,000 | 500,000 |
| A092 | COMPUTER EQUIPMENT | <u>3,778,000</u> | <u>3,583,000</u> | <u>1,704,000</u> | <u>4,033,000</u> | <u>1,765,000</u> | <u>5,095,000</u> |
| A09201 | Hardware | 1,020,000 | 1,020,000 | 554,000 | 1,255,000 | 698,000 | 1,660,000 |
| A09202 | Software | 805,000 | 606,000 | 482,000 | 1,242,000 | 816,000 | 1,445,000 |
| A09203 | I.T. Equipment | 1,453,000 | 1,457,000 | 493,000 | 1,186,000 | 251,000 | 1,465,000 |
| A09204 | License Fee for Software | 500,000 | 500,000 | 175,000 | 350,000 | | 525,000 |
| A094 | OTHER STORES AND STOCKS | <u>150,000</u> | <u>120,000</u> | <u>1,687,000</u> | <u>4,789,000</u> | <u>2,623,000</u> | <u>6,056,000</u> |
| A09404 | Medical And Laboratory Equipment | | | 1,000 | 1,001,000 | | 1,001,000 |
| A09412 | Specific Utility Chemicals | 100,000 | 100,000 | 1,667,000 | 3,733,000 | 2,623,000 | 5,000,000 |
| A09470 | Others | 50,000 | 20,000 | 19,000 | 55,000 | | 55,000 |
| A095 | PURCHASE OF TRANSPORT | <u>3,528,000</u> | <u>5,833,000</u> | <u>251,000</u> | <u>8,841,000</u> | <u>8,151,000</u> | <u>8,841,000</u> |
| A09501 | Transport | 3,528,000 | 5,833,000 | 251,000 | 8,841,000 | 8,151,000 | 8,841,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,833,000</u> | <u>4,038,000</u> | <u>582,000</u> | <u>26,404,000</u> | <u>25,257,000</u> | <u>26,728,000</u> |
| A09601 | Plant and Machinery | 1,833,000 | 4,038,000 | 582,000 | 26,404,000 | 25,257,000 | 26,728,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>993,000</u> | <u>2,498,000</u> | <u>407,000</u> | <u>801,000</u> | <u>308,000</u> | <u>1,202,000</u> |
| A09701 | Purchase of Furniture and Fixture | 993,000 | 2,498,000 | 407,000 | 801,000 | 308,000 | 1,202,000 |
| A098 | PURCHASE OF OTHER ASSETS | | | <u>167,000</u> | <u>340,000</u> | <u>30,000</u> | <u>500,000</u> |
| A09802 | Purchase of other assets-others | | | 167,000 | 340,000 | 30,000 | 500,000 |

PC21017 (017)
PUBLIC HEALTH

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A12 | TOTAL CIVIL WORKS | <u>1,000</u> | <u>1,000</u> | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| A127 | DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE) | <u>1,000</u> | <u>1,000</u> | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| A12703 | Consultant Services & Training | 1,000 | 1,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,033,279,000</u> | <u>366,091,000</u> | <u>434,738,000</u> | <u>436,760,000</u> | <u>156,524,000</u> | <u>1,107,780,000</u> |
| A130 | TRANSPORT | <u>8,642,000</u> | <u>27,442,000</u> | <u>4,331,000</u> | <u>15,624,000</u> | <u>813,000</u> | <u>21,814,000</u> |
| A13001 | Transport | 8,642,000 | 27,442,000 | 4,331,000 | 15,624,000 | 813,000 | 21,814,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>8,833,000</u> | <u>16,917,000</u> | <u>4,138,000</u> | <u>14,960,000</u> | <u>776,000</u> | <u>20,324,000</u> |
| A13101 | Machinery and Equipment | 8,494,000 | 16,578,000 | 3,924,000 | 14,628,000 | 736,000 | 19,794,000 |
| A13199 | Others | 339,000 | 339,000 | 214,000 | 332,000 | 40,000 | 530,000 |
| A132 | FURNITURE AND FIXTURE | <u>3,255,000</u> | <u>3,237,000</u> | <u>1,509,000</u> | <u>1,586,000</u> | <u>285,000</u> | <u>3,755,000</u> |
| A13201 | Furniture and Fixture | 3,255,000 | 3,237,000 | 1,509,000 | 1,586,000 | 285,000 | 3,755,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>1,009,074,000</u> | <u>315,030,000</u> | <u>423,319,000</u> | <u>403,219,000</u> | <u>154,376,000</u> | <u>1,058,292,000</u> |
| A13301 | Office Buildings | 1,729,000 | 7,697,000 | 520,000 | 496,000 | 99,000 | 1,300,000 |
| A13302 | Residential Buildings | 1,500,000 | 1,500,000 | 600,000 | 1,050,000 | 113,000 | 1,500,000 |
| A13303 | Other Buildings | 420,000 | 420,000 | 140,000 | 245,000 | 27,000 | 350,000 |
| A13304 | Structures | 1,050,000 | 1,050,000 | 220,000 | 385,000 | 42,000 | 550,000 |
| A13370 | Others | 1,004,375,000 | 304,363,000 | 421,839,000 | 401,043,000 | 154,095,000 | 1,054,592,000 |
| A136 | ROADS, HIGHWAYS AND BRIDGES | | | <u>40,000</u> | <u>70,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13604 | Other bridges | | | 40,000 | 70,000 | 8,000 | 100,000 |
| A137 | COMPUTER EQUIPMENT | <u>1,925,000</u> | <u>1,915,000</u> | <u>841,000</u> | <u>700,000</u> | <u>160,000</u> | <u>2,095,000</u> |
| A13701 | Hardware | 602,000 | 602,000 | 281,000 | 230,000 | 53,000 | 701,000 |
| A13702 | Software | 503,000 | 502,000 | 202,000 | 155,000 | 38,000 | 503,000 |
| A13703 | I.T. Equipment | 820,000 | 811,000 | 358,000 | 315,000 | 69,000 | 891,000 |
| A138 | GENERAL | <u>500,000</u> | <u>500,000</u> | <u>120,000</u> | <u>90,000</u> | <u>23,000</u> | <u>300,000</u> |
| A13801 | Maintenance of Gardens | 500,000 | 500,000 | 120,000 | 90,000 | 23,000 | 300,000 |

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PUBLIC HEALTH**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------------|--------------------------------|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A139 | TELECOMMUNICATION WORKS | <u>1,050,000</u> | <u>1,050,000</u> | <u>440,000</u> | <u>511,000</u> | <u>83,000</u> | <u>1,100,000</u> |
| A13901 | Lines and Wires-Repairs | 1,050,000 | 1,050,000 | 440,000 | 511,000 | 83,000 | 1,100,000 |
| NET TOTAL | | 7,457,002,000 | 13,495,269,000 | 3,338,159,000 | 10,756,206,000 | 1,932,239,000 | 19,220,526,000 |

**PC21017 (017)
PUBLIC HEALTH
SUMMARY OF SCALES FOR 2023-2024**

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 01 | 1279 | 14 | 1143 | 2436 | 281,461,000 |
| 02 | 293 | | 1 | 294 | 43,494,000 |
| 03 | 2 | | 18 | 20 | 8,602,000 |
| 04 | 158 | | 277 | 435 | 78,465,000 |
| 05 | 670 | 6 | 207 | 883 | 72,122,000 |
| 06 | 247 | | 115 | 362 | 100,618,000 |
| 07 | 145 | | 10 | 155 | 2,263,000 |
| 09 | 147 | | 27 | 174 | 13,655,000 |
| 10 | 1 | | 2 | 3 | 875,000 |
| 11 | 609 | 26 | 1043 | 1678 | 464,807,000 |
| 12 | 51 | 55 | 262 | 368 | 124,525,000 |
| 13 | 145 | 1 | 54 | 200 | 85,197,000 |
| 14 | 123 | 4 | 240 | 367 | 146,936,000 |
| 15 | 23 | 2 | 19 | 44 | 19,750,000 |
| 16 | 125 | 40 | 176 | 341 | 180,802,000 |
| 17 | 253 | 67 | 285 | 605 | 336,671,000 |
| 18 | 65 | 39 | 58 | 162 | 131,590,000 |
| 19 | 20 | 18 | 17 | 55 | 62,602,000 |
| 20 | 3 | 2 | 2 | 7 | 13,087,000 |

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PUBLIC HEALTH
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| (Special) | | | 59 | 59 | 168,004,000 |
| TOTAL | 4359 | 274 | 4015 | 8648 | 2,335,526,000 |

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 | Environmental Protection Agency | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>528,752,000.</u> | <u>570,556,000.</u> | <u>272,251,000.</u> | <u>299,249,000.</u> | <u>74,820,000.</u> | <u>870,733,000.</u> |
| A011 | TOTAL PAY | 1002 | 1121 | <u>281,865,000.</u> | <u>355,648,000.</u> | <u>173,199,000.</u> | <u>167,700,000.</u> | <u>41,926,000.</u> | <u>508,597,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 235 | 354 | <u>120,056,000.</u> | <u>152,074,000.</u> | <u>84,865,000.</u> | <u>84,842,000.</u> | <u>21,211,000.</u> | <u>254,548,000.</u> |
| A01101 | Total Basic Pay of Officers | 235 | 354 | <u>120,056,000.</u> | <u>152,074,000.</u> | <u>84,865,000.</u> | <u>84,842,000.</u> | <u>21,211,000.</u> | <u>254,548,000.</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,565,000 | | | 2,359,000 | | |
| A932-M | Additional DG (Operation) (BPS-19) | | 1 | | | | 1,118,000 | | |
| A933-M | Additional DG (Imp) (BPS-19) | | 1 | | | | 1,118,000 | | |
| D051-M | Deputy Director (BPS-19) | | 1 | | | | 938,000 | | |
| D100-M | Director (BPS-19) | 6 | 6 | 5,586,000 | | | 8,426,000 | | |
| D862-M | Director (MEAs) (BPS-19) | | 1 | | | | 1,118,000 | | |
| D864-M | Divisional Director/Director (Tech/Env) (BPS-19) | | 9 | | | | 10,058,000 | | |
| D051-M | Deputy Director (BPS-18) | 31 | 30 | 25,057,000 | | | 37,437,000 | | |
| D857-M | Deputy Director (Technical/Env) (BPS-18) | | 26 | | | | 17,759,000 | | |
| D863-M | Deputy Director (MEAs) (BPS-18) | | 1 | | | | 742,000 | | |
| D865-M | Deputy Director Operations (Tech/Env) (BPS-18) | | 4 | | | | 2,969,000 | | |
| D866-M | Deputy Director (Lab) (BPS-18) | | 1 | | | | 764,000 | | |

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053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 Environmental Protection Agency | | | | | | | | |
| L047-M Law Officer (BPS-18) | 1 | 1 | 593,000 | | | 894,000 | | |
| A146-M Assistant Director (BPS-17) | 96 | 137 | 52,680,000 | | | 104,439,000 | | |
| A455-M Assistant Director (Legal) (BPS-17) | 2 | 2 | 881,000 | | | 1,328,000 | | |
| A934-M Assistant Director MEAs (BPS-17) | | 1 | | | | 589,000 | | |
| B088-M Budget and Accounts Officer (BPS-17) | 1 | 1 | 862,000 | | | 1,299,000 | | |
| C063-M Chemical Engineer (BPS-17) | 1 | 1 | 471,000 | | | 710,000 | | |
| C176-M Computer Programmer (BPS-17) | 1 | 1 | 399,000 | | | 664,000 | | |
| R059-M Research Officer (BPS-17) | 6 | 6 | 2,820,000 | | | 4,250,000 | | |
| S211-M Statistical Officer (BPS-17) | 1 | 1 | 647,000 | | | 975,000 | | |
| S282-M Superintendent (BPS-17) | 4 | 4 | 2,483,000 | | | 3,742,000 | | |
| A097-M Assistant (BPS-16) | 16 | 16 | 5,554,000 | | | 8,805,000 | | |
| C176-M Computer Programmer (BPS-16) | 1 | 1 | 216,000 | | | 326,000 | | |
| D159-M Divisional Accountant (BPS-16) | 1 | 1 | 453,000 | | | 683,000 | | |
| D739-M Database Manager (BPS-16) | 1 | 1 | 244,000 | | | 392,000 | | |
| I040-M Inspector (BPS-16) | 35 | 35 | 10,128,000 | | | 15,265,000 | | |
| I078-M Inspector (Legal) (BPS-16) | | 32 | | | | 10,789,000 | | |
| L169-M Librarian (BPS-16) | 1 | 1 | 270,000 | | | 407,000 | | |
| N055-M Network Administrator (BPS-16) | 1 | 1 | 244,000 | | | 392,000 | | |

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 Environmental Protection Agency | | | | | | | | |
| R095-M Research Assistant (BPS-16) | 24 | 24 | 6,732,000 | | | 10,147,000 | | |
| S114-M Senior Scale Stenographer (BPS-16) | 3 | 3 | 1,927,000 | | | 2,904,000 | | |
| S591-M Senior Inspector (BPS-16) | | 1 | | | | 350,000 | | |
| T027-M Technical Writer (BPS-16) | 1 | 1 | 244,000 | | | 392,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 767 | 767 | 161,809,000 | 203,574,000 | 88,334,000 | 82,858,000 | 20,715,000 | 254,049,000 |
| A01151 Total Basic Pay of Other Staff | 767 | 767 | 161,809,000 | 203,574,000 | 88,334,000 | 82,858,000 | 20,715,000 | 254,049,000 |
| C173-M Computer Operator (BPS-15) | | 6 | | | | 2,010,000 | | |
| S216-M Stenographer (BPS-15) | 21 | 25 | 6,164,000 | | | 10,855,000 | | |
| C173-M Computer Operator (BPS-14) | 1 | 1 | 163,000 | | | 250,000 | | |
| L062-M Legal Assistant (BPS-14) | 1 | 1 | 554,000 | | | 854,000 | | |
| S078-M Senior Clerk (BPS-14) | 40 | 43 | 11,679,000 | | | 18,914,000 | | |
| D158-M Divisional Head Draftsman (BPS-13) | 2 | 2 | 980,000 | | | 1,511,000 | | |
| I040-M Inspector (BPS-13) | 109 | 109 | 35,595,000 | | | 54,926,000 | | |
| I059-M Inspector Environment (BPS-13) | | 1 | | | | 259,000 | | |
| L012-M Laboratory Technician (BPS-13) | 5 | 5 | 1,715,000 | | | 2,644,000 | | |
| C173-M Computer Operator (BPS-12) | 6 | 6 | 1,340,000 | | | 2,066,000 | | |
| C176-M Computer Programmer (BPS-12) | 6 | | 1,023,000 | | | | | |
| J221-M Junior Computer Operator (BPS-12) | 10 | 53 | 1,598,000 | | | 13,327,000 | | |

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 Environmental Protection Agency | | | | | | | | |
| S216-M Stenographer (BPS-12) | 4 | | 689,000 | | | | | |
| C230-M Care Taker (BPS-11) | 1 | 1 | 565,000 | | | 871,000 | | |
| I035-M Instrument Mechanic (BPS-11) | 1 | 1 | 138,000 | | | 213,000 | | |
| I067-M Instrument Technician (BPS-11) | 6 | 6 | 1,152,000 | | | 1,776,000 | | |
| J019-M Junior Clerk (BPS-11) | 74 | 85 | 16,543,000 | | | 27,994,000 | | |
| S262-M Sub Engineer (BPS-11) | 2 | 2 | 284,000 | | | 438,000 | | |
| P052-M Photographer (BPS-10) | 1 | 1 | 318,000 | | | 490,000 | | |
| D186-M Driver (BPS-06) | 82 | 82 | 14,583,000 | | | 22,481,000 | | |
| E034-M Electrician (BPS-06) | 1 | 1 | 136,000 | | | 210,000 | | |
| F026-M Field Assistant (BPS-06) | 130 | 130 | 24,551,000 | | | 37,847,000 | | |
| L003-M Laboratory Assistant (BPS-06) | 12 | 12 | 2,066,000 | | | 3,185,000 | | |
| L004-M Laboratory Assistant (BPS-06) | 8 | 8 | 1,537,000 | | | 2,369,000 | | |
| D186-M Driver (BPS-05) | | 1 | | | | 201,000 | | |
| P095-M Plumber (BPS-05) | 1 | 1 | 121,000 | | | 187,000 | | |
| S250-M Store Keeper (BPS-05) | 2 | 2 | 437,000 | | | 674,000 | | |
| T061-M Tracer (BPS-05) | 2 | 2 | 362,000 | | | 558,000 | | |
| D186-M Driver (BPS-04) | 11 | 10 | 1,372,000 | | | 2,008,000 | | |
| C241-M Chowkidar/Watchman (BPS-02) | 47 | 38 | 7,289,000 | | | 9,625,000 | | |
| L006-M Laboratory Attendant (BPS-02) | 8 | 8 | 1,301,000 | | | 2,006,000 | | |

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 | Environmental Protection Agency | | | | | | | | |
| M019-M | Mali (BPS-02) | 2 | 1 | 296,000 | | | 228,000 | | |
| N006-M | Naib Qasid (BPS-02) | 101 | 67 | 17,147,000 | | | 20,250,000 | | |
| S311-M | Sanitary Worker (BPS-02) | 45 | 38 | 7,050,000 | | | 9,506,000 | | |
| C112-M | Chowkidar (BPS-01) | 1 | 1 | 115,000 | | | 179,000 | | |
| G041-M | Generator Operator (BPS-01) | 1 | | 131,000 | | | | | |
| L006-M | Laboratory Attendant (BPS-01) | 6 | | 845,000 | | | | | |
| N006-M | Naib Qasid (BPS-01) | 14 | 14 | 1,596,000 | | | 2,546,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 2 | 2 | 243,000 | | | 389,000 | | |
| T101-M | Tubewell Operator (BPS-01) | 1 | 1 | 131,000 | | | 202,000 | | |
| A012 | TOTAL ALLOWANCES | | | <u>246,887,000</u> | <u>214,908,000</u> | <u>99,052,000</u> | <u>131,549,000</u> | <u>32,894,000</u> | <u>362,136,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>244,600,000</u> | <u>208,658,000</u> | <u>98,249,000</u> | <u>130,749,000</u> | <u>32,693,000</u> | <u>359,734,000</u> |
| A01201 | Senior Post Allowance | | | 14,000 | 3,000 | 5,000 | 5,000 | 1,000 | 14,000 |
| A01202 | House Rent Allowance | | | 31,484,000 | 33,318,000 | 15,078,000 | 15,075,000 | 3,769,000 | 45,227,000 |
| A01203 | Conveyance Allowance | | | 26,048,000 | 25,831,000 | 11,241,000 | 11,238,000 | 2,810,000 | 33,716,000 |
| A01207 | Washing Allowance | | | 14,000 | 21,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01208 | Dress Allowance | | | 1,000 | 1,000 | 1,000 | 1,000 | | 2,000 |
| A0120D | Integrated Allowance | | | 1,892,000 | 2,368,000 | 695,000 | 693,000 | 174,000 | 2,081,000 |
| A01216 | Qualification Allowance | | | 4,074,000 | 6,783,000 | 1,426,000 | 1,426,000 | 357,000 | 4,277,000 |
| A01217 | Medical Allowance | | | 17,010,000 | 17,617,000 | 7,518,000 | 7,514,000 | 1,879,000 | 22,545,000 |
| A0121N | Personal Allowance | | | 4,298,000 | 8,192,000 | 1,503,000 | 1,502,000 | 376,000 | 4,507,000 |

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 | Environmental Protection Agency | | | | | | | | |
| A01224 | Entertainment Allowance | | | 23,000 | 23,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A01226 | Computer Allowance | | | 18,000 | 18,000 | 7,000 | 6,000 | 2,000 | 19,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 18,450,000 | 121,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 100,000 | 1,043,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 25,837,000 | 183,000 | | | | |
| A01238 | Charge Allowance | | | | 132,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A0123E | Executive Allowance | | | 2,000,000 | 3,262,000 | 623,000 | 623,000 | 156,000 | 1,868,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 25,837,000 | 183,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 21,523,000 | 135,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 25,448,000 | 195,000 | 412,000 | 412,000 | 103,000 | 1,235,000 |
| A0124H | Special Allowance-2021 | | | 27,550,000 | 39,489,000 | 14,976,000 | 14,971,000 | 3,743,000 | 44,918,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 23,566,000 | 15,883,000 | 15,879,000 | 3,970,000 | 47,641,000 |
| A0124T | Special Allowance - 2022 | | | | 28,921,000 | 15,883,000 | 15,879,000 | 3,970,000 | 47,641,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 32,531,000 | 8,133,000 | 65,061,000 |
| A01252 | Non Practicing Allowance | | | 210,000 | 230,000 | 70,000 | 70,000 | 18,000 | 210,000 |
| A01262 | Special Relief Allowance | | | 1,000 | 1,000 | 1,000 | 1,000 | | 2,000 |
| A01270 | Others | | | <u>12,768,000</u> | <u>17,022,000</u> | <u>12,680,000</u> | <u>12,676,000</u> | <u>3,169,000</u> | <u>38,031,000</u> |
| 001 | Others | | | | | | | | 19,911,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 12,768,000 | 17,022,000 | | | | 18,120,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,287,000</u> | <u>6,250,000</u> | <u>803,000</u> | <u>800,000</u> | <u>201,000</u> | <u>2,402,000</u> |
| A01273 | Honoraria | | | <u>700,000</u> | <u>6,053,000</u> | <u>245,000</u> | <u>245,000</u> | <u>62,000</u> | <u>735,000</u> |
| 000 | Honoraria | | | 700,000 | | | | | 735,000 |
| A01274 | Medical Charges | | | 1,585,000 | 195,000 | 555,000 | 555,000 | 139,000 | 1,664,000 |

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 | Environmental Protection Agency | | | | | | | | |
| A01277 | Contingent Paid Staff | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A01278 | Leave Salary | | | | | 1,000 | | | 1,000 |
| A01299 | Others | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>75,133,000</u> | <u>139,612,000</u> | <u>37,438,000</u> | <u>186,009,000</u> | <u>101,456,000</u> | <u>245,225,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>2,859,000</u> | <u>4,269,000</u> | <u>1,283,000</u> | <u>2,149,000</u> | <u>320,000</u> | <u>3,832,000</u> |
| A03201 | Postage and Telegraph | | | 579,000 | 909,000 | 251,000 | 456,000 | 62,000 | 748,000 |
| A03202 | Telephone and Trunk Call | | | 2,220,000 | 3,225,000 | 944,000 | 1,544,000 | 236,000 | 2,831,000 |
| A03204 | Electronic Communication | | | 45,000 | 83,000 | 67,000 | 110,000 | 17,000 | 197,000 |
| A03205 | Courier and Pilot Service | | | 15,000 | 52,000 | 21,000 | 39,000 | 5,000 | 56,000 |
| A033 | TOTAL UTILITIES | | | <u>12,788,000</u> | <u>17,984,000</u> | <u>5,849,000</u> | <u>7,669,000</u> | <u>1,462,000</u> | <u>17,537,000</u> |
| A03301 | Gas | | | 400,000 | 569,000 | 154,000 | 294,000 | 39,000 | 460,000 |
| A03302 | Water | | | 186,000 | 318,000 | 76,000 | 143,000 | 19,000 | 225,000 |
| A03303 | Electricity | | | <u>12,000,000</u> | <u>16,704,000</u> | <u>5,500,000</u> | <u>7,044,000</u> | <u>1,375,000</u> | <u>16,500,000</u> |
| 001 | Electricity | | | 12,000,000 | | | | | 16,500,000 |
| A03304 | Hot and Cold Weather Charges | | | 202,000 | 383,000 | 119,000 | 188,000 | 29,000 | 352,000 |
| A03370 | Others | | | | 10,000 | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>24,249,000</u> | <u>37,579,000</u> | <u>12,989,000</u> | <u>21,906,000</u> | <u>3,247,000</u> | <u>38,961,000</u> |
| A03402 | Rent for Office Building | | | 24,000,000 | 37,160,000 | 12,797,000 | 21,524,000 | 3,199,000 | 38,390,000 |
| A03407 | Rates and Taxes | | | 249,000 | 419,000 | 192,000 | 382,000 | 48,000 | 571,000 |

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053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 Environmental Protection Agency | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>27,708,000</u> | <u>58,710,000</u> | <u>12,984,000</u> | <u>39,101,000</u> | <u>3,245,000</u> | <u>61,941,000</u> |
| A03805 Travelling Allowance | | | <u>12,607,000</u> | <u>17,380,000</u> | <u>4,881,000</u> | <u>7,320,000</u> | <u>1,220,000</u> | <u>14,637,000</u> |
| 001 Travelling Allowance | | | 12,607,000 | | | | | 14,637,000 |
| A03806 Transportation of Goods | | | 1,000 | 1,000 | 1,000 | 2,000 | | 2,000 |
| A03807 P.O.L Charges | | | 15,000,000 | 41,289,000 | 8,100,000 | 31,777,000 | 2,025,000 | 47,300,000 |
| A03808 Conveyance Charges | | | 100,000 | 40,000 | 1,000 | 1,000 | | 1,000 |
| A03809 CNG Charges (Govt) | | | | | 1,000 | 1,000 | | 1,000 |
| A039 TOTAL GENERAL | | | <u>7,529,000</u> | <u>21,070,000</u> | <u>4,333,000</u> | <u>115,184,000</u> | <u>93,182,000</u> | <u>122,954,000</u> |
| A03901 Stationery | | | 2,143,000 | 7,285,000 | 1,418,000 | 1,494,000 | 354,000 | 4,250,000 |
| A03902 Printing and Publication | | | <u>733,000</u> | <u>1,300,000</u> | <u>692,000</u> | <u>818,000</u> | <u>173,000</u> | <u>2,070,000</u> |
| 001 Printing and Publications | | | 733,000 | | | | | 2,070,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 161,000 | 86,000 | 57,000 | 56,000 | 14,000 | 169,000 |
| A03904 Hire of Vehicles | | | 1,000 | 101,000 | 1,000 | 1,000 | | 1,000 |
| A03905 Newspapers Periodicals and Books | | | <u>156,000</u> | <u>382,000</u> | <u>107,000</u> | <u>182,000</u> | <u>26,000</u> | <u>314,000</u> |
| 001 News Papers, Periodicals & Books | | | 156,000 | | | | | 314,000 |
| A03906 Uniforms and Protective Clothing | | | 166,000 | 521,000 | 58,000 | 106,000 | 15,000 | 174,000 |
| A03907 Advertising & Publicity | | | <u>2,680,000</u> | <u>3,231,000</u> | <u>1,040,000</u> | <u>101,252,000</u> | <u>92,360,000</u> | <u>103,114,000</u> |
| 001 Advertising & Publicity | | | 2,680,000 | | | | | 103,114,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | <u>108,000</u> | <u>146,000</u> | <u>38,000</u> | <u>38,000</u> | <u>10,000</u> | <u>113,000</u> |
| 001 Payments to Govt. Dept. | | | 108,000 | | | | | 113,000 |

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 | Environmental Protection Agency | | | | | | | | |
| A03917 | Law Charges | | | 23,000 | 43,000 | 8,000 | 16,000 | 2,000 | 24,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 459,000 | 35,000 | 35,000 | 9,000 | 105,000 |
| 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>5,000</u> | <u>5,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>5,000</u> |
| 001 | Foreign Training | | | 5,000 | | | | | 5,000 |
| A03940 | Unforeseen expenditure | | | 1,000 | 26,000 | 1,000 | 10,001,000 | | 10,001,000 |
| A03942 | Cost of Other Stores | | | <u>287,000</u> | <u>2,652,000</u> | <u>202,000</u> | <u>330,000</u> | <u>50,000</u> | <u>601,000</u> |
| 001 | Cost of Other Stores | | | 287,000 | | | | | 601,000 |
| A03955 | Computer Stationary | | | 339,000 | 2,652,000 | 254,000 | 384,000 | 63,000 | 756,000 |
| A03970 | Others | | | <u>625,000</u> | <u>2,180,000</u> | <u>419,000</u> | <u>466,000</u> | <u>105,000</u> | <u>1,256,000</u> |
| 001 | Others | | | 625,000 | | | | | 1,256,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>12,151,000</u> | <u>16,590,000</u> | <u>6,542,000</u> | <u>8,985,000</u> | <u>1,636,000</u> | <u>19,625,000</u> |
| A041 | TOTAL PENSION | | | <u>12,151,000</u> | <u>16,590,000</u> | <u>6,542,000</u> | <u>8,985,000</u> | <u>1,636,000</u> | <u>19,625,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 12,151,000 | 16,590,000 | 6,542,000 | 8,985,000 | 1,636,000 | 19,625,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>8,451,000</u> | <u>8,451,000</u> | <u>3,801,000</u> | <u>5,101,000</u> | <u>247,950,000</u> | <u>258,401,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>8,451,000</u> | <u>8,451,000</u> | <u>3,801,000</u> | <u>5,101,000</u> | <u>247,950,000</u> | <u>258,401,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>8,451,000</u> | <u>8,451,000</u> | <u>3,801,000</u> | <u>5,101,000</u> | <u>950,000</u> | <u>11,401,000</u> |

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 | Environmental Protection Agency | | | | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 8,451,000 | | | | | 11,401,000 |
| A05270 | To Others | | | | | | | <u>247,000,000</u> | <u>247,000,000</u> |
| 001 | Others | | | | | | | | 247,000,000 |
| A06 | TOTAL TRANSFERS | | | <u>104,000</u> | <u>519,000</u> | <u>39,000</u> | <u>69,000</u> | <u>10,000</u> | <u>114,000</u> |
| A061 | TOTAL SCHOLARSHIP | | | <u>84,000</u> | <u>124,000</u> | <u>31,000</u> | <u>62,000</u> | <u>8,000</u> | <u>92,000</u> |
| A06102 | Others | | | <u>84,000</u> | <u>124,000</u> | <u>31,000</u> | <u>62,000</u> | <u>8,000</u> | <u>92,000</u> |
| 001 | Others | | | 84,000 | | | | | 92,000 |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>20,000</u> | <u>395,000</u> | <u>8,000</u> | <u>7,000</u> | <u>2,000</u> | <u>22,000</u> |
| A06301 | Entertainments & Gifts | | | <u>20,000</u> | <u>395,000</u> | <u>8,000</u> | <u>7,000</u> | <u>2,000</u> | <u>22,000</u> |
| 001 | Entertainment & Gifts | | | 20,000 | | | | | 22,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>353,000</u> | <u>335,000</u> | <u>1,776,000</u> | <u>38,124,000</u> | <u>35,755,000</u> | <u>39,391,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>200,000</u> | <u>203,000</u> | <u>77,000</u> | <u>223,000</u> | <u>223,000</u> | <u>223,000</u> |
| A09201 | Hardware | | | 100,000 | 100,000 | 37,000 | 110,000 | 110,000 | 110,000 |
| A09203 | I.T. Equipment | | | 100,000 | 103,000 | 40,000 | 113,000 | 113,000 | 113,000 |

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053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 Environmental Protection Agency | | | | | | | | |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>150,000</u> | <u>120,000</u> | <u>1,687,000</u> | <u>4,789,000</u> | <u>2,623,000</u> | <u>6,056,000</u> |
| A09404 Medical And Laboratory Equipment | | | | | 1,000 | 1,001,000 | | 1,001,000 |
| A09412 Specific Utility Chemicals | | | 100,000 | 100,000 | 1,667,000 | 3,733,000 | 2,623,000 | 5,000,000 |
| A09470 Others | | | 50,000 | 20,000 | 19,000 | 55,000 | | 55,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>4,000</u> | <u>4,000</u> | <u>8,104,000</u> | <u>8,104,000</u> | <u>8,104,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>4,000</u> | <u>4,000</u> | <u>8,104,000</u> | <u>8,104,000</u> | <u>8,104,000</u> |
| 001 Transport | | | 1,000 | | | | | 8,104,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>4,000</u> | <u>4,000</u> | <u>25,004,000</u> | <u>24,805,000</u> | <u>25,004,000</u> |
| A09601 Plant and Machinery | | | 1,000 | 4,000 | 4,000 | 25,004,000 | 24,805,000 | 25,004,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | | <u>4,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 4,000 | 4,000 | 4,000 | | 4,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>7,111,000</u> | <u>23,294,000</u> | <u>4,098,000</u> | <u>24,995,000</u> | <u>768,000</u> | <u>31,237,000</u> |
| A130 TOTAL TRANSPORT | | | <u>3,729,000</u> | <u>15,939,000</u> | <u>2,241,000</u> | <u>13,301,000</u> | <u>420,000</u> | <u>16,602,000</u> |

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | | | |
| LQ4186 | Environmental Protection Agency | | | | | | | | |
| A13001 | Transport | | | 3,729,000 | 15,939,000 | 2,241,000 | 13,301,000 | 420,000 | 16,602,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>2,225,000</u> | <u>6,246,000</u> | <u>1,260,000</u> | <u>11,075,000</u> | <u>236,000</u> | <u>13,148,000</u> |
| A13101 | Machinery and Equipment | | | 2,225,000 | 6,246,000 | 1,260,000 | 11,075,000 | 236,000 | 13,148,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>1,154,000</u> | <u>1,106,000</u> | <u>594,000</u> | <u>616,000</u> | <u>112,000</u> | <u>1,484,000</u> |
| A13201 | Furniture and Fixture | | | 1,154,000 | 1,106,000 | 594,000 | 616,000 | 112,000 | 1,484,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | | <u>3,000</u> |
| A13701 | Hardware | | | 1,000 | 1,000 | 1,000 | 1,000 | | 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 |
| Environmental Protection Agency | | | | 632,055,000 | 759,357,000 | 325,945,000 | 562,532,000 | 462,395,000 | 1,464,726,000 |

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063101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | |
| LQ4201 | Chief Engineer (North Zone) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>872,458,000</u> | <u>1,156,272,000</u> | <u>347,107,000</u> | <u>437,392,000</u> | <u>109,357,000</u> | <u>1,221,882,000</u> |
| A011 | TOTAL PAY | 1780 | 1738 | <u>502,263,000</u> | <u>682,284,000</u> | <u>230,995,000</u> | <u>227,787,000</u> | <u>56,949,000</u> | <u>686,568,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 211 | 212 | <u>117,483,000</u> | <u>171,470,000</u> | <u>56,900,000</u> | <u>57,591,000</u> | <u>14,399,000</u> | <u>172,082,000</u> |
| A01101 | Total Basic Pay of Officers | 211 | 212 | <u>117,265,000</u> | <u>170,847,000</u> | <u>56,350,000</u> | <u>57,041,000</u> | <u>14,261,000</u> | <u>170,432,000</u> |
| C080-M | Chief Engineer (BPS-20) | 1 | 1 | 1,438,000 | | | 2,461,000 | | |
| D100-M | Director (BPS-19) | 2 | 2 | 1,927,000 | | | 3,460,000 | | |
| D912-F | Director (Monitoring & Evaluation) (BPS-19) | | 1 | | | | 1,427,000 | | |
| S290-M | Superintending Engineer (BPS-19) | 4 | 4 | 3,687,000 | | | 5,860,000 | | |
| D051-M | Deputy Director (BPS-18) | 5 | 5 | 3,150,000 | | | 7,617,000 | | |
| E085-M | Executive Engineer (BPS-18) | 18 | 18 | 13,881,000 | | | 19,508,000 | | |
| R059-M | Research Officer (BPS-18) | 1 | 1 | 793,000 | | | 1,357,000 | | |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 706,000 | | | 1,208,000 | | |
| A179-M | Assistant Engineer (BPS-17) | 4 | 4 | 2,225,000 | | | 4,166,000 | | |
| B088-M | Budget and Accounts Officer (BPS-17) | 1 | 1 | 671,000 | | | 1,148,000 | | |
| B089-M | Budget Officer (BPS-17) | 1 | 1 | 610,000 | | | 1,000,000 | | |
| C077-M | Chief Draftsman (BPS-17) | 1 | 1 | 706,000 | | | 1,208,000 | | |
| C176-M | Computer Programmer (BPS-17) | 1 | 1 | 800,000 | | | 1,300,000 | | |

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|---|--|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | | |
| LQ4201 | Chief Engineer (North Zone) | | | | | | | | | |
| C399-M | Community Development Officer | (BPS-17) | 18 | 18 | 11,000,000 | | | 14,000,000 | | |
| D159-M | Divisional Accountant | (BPS-17) | 1 | 1 | 528,000 | | | 904,000 | | |
| J038-M | Junior Research Officer | (BPS-17) | 17 | 17 | 6,902,000 | | | 10,308,000 | | |
| N055-M | Network Administrator | (BPS-17) | 1 | 1 | 750,000 | | | 1,200,000 | | |
| S260-M | Sub Divisional Officer | (BPS-17) | 56 | 56 | 31,822,000 | | | 38,262,000 | | |
| S282-M | Superintendent | (BPS-17) | 9 | 9 | 5,453,000 | | | 9,770,000 | | |
| A097-M | Assistant | (BPS-16) | 13 | 13 | 4,526,000 | | | 8,034,000 | | |
| A389-M | Assistant Computer Programmer | (BPS-16) | 1 | 1 | 420,000 | | | 519,000 | | |
| C117-M | Circle Head Draftsman | (BPS-16) | 4 | 4 | 2,000,000 | | | 3,500,000 | | |
| D159-M | Divisional Accountant | (BPS-16) | 8 | 8 | 4,000,000 | | | 6,000,000 | | |
| D269-M | Divisional Accounts Officer | (BPS-16) | 10 | 10 | 3,500,000 | | | 5,500,000 | | |
| D512-M | Data Analyst | (BPS-16) | 2 | 2 | 1,090,000 | | | 1,500,000 | | |
| H018-M | Head Assistant | (BPS-16) | 26 | 26 | 12,300,000 | | | 15,142,000 | | |
| R095-M | Research Assistant | (BPS-16) | 4 | 4 | 1,763,000 | | | 3,017,000 | | |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 617,000 | | | 1,056,000 | | |
| A01102 | Personal pay | | | | 216,000 | 621,000 | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A01103 | Special Pay | | | | 2,000 | 2,000 | 50,000 | 50,000 | 13,000 | 150,000 |

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063101 ADMINISTRATION

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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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | |
| LQ4201 | Chief Engineer (North Zone) | | | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 1569 | 1526 | 384,780,000 | 510,814,000 | 174,095,000 | 170,196,000 | 42,550,000 | 514,486,000 |
| A01151 | Total Basic Pay of Other Staff | 1569 | 1526 | 384,750,000 | 510,700,000 | 173,761,000 | 169,863,000 | 42,466,000 | 513,486,000 |
| S216-M | Stenographer (BPS-15) | 3 | 3 | 1,402,000 | | | 2,024,000 | | |
| D222-M | Draftsman (BPS-14) | 1 | 1 | 427,000 | | | 617,000 | | |
| S078-M | Senior Clerk (BPS-14) | 4 | 4 | 1,402,000 | | | 2,024,000 | | |
| S216-M | Stenographer (BPS-14) | 23 | 23 | 6,700,000 | | | 13,500,000 | | |
| S268-M | Sub-Divisional Clerk (BPS-14) | 56 | 56 | 20,000,000 | | | 29,000,000 | | |
| S271-M | Sub-Engineer (BPS-14) | 2 | 2 | 1,389,000 | | | 2,006,000 | | |
| D163-M | Divisional Head Draftsman (BPS-13) | 23 | 23 | 7,900,000 | | | 12,577,000 | | |
| A590-M | Auto cade Operator (BPS-12) | 18 | 18 | 5,000,000 | | | 8,000,000 | | |
| D020-M | Data Entry Operator (BPS-12) | 107 | 107 | 28,120,000 | | | 35,200,000 | | |
| H144-M | Hardware Technician (BPS-12) | 1 | 1 | 147,000 | | | 521,000 | | |
| A011-M | Accounts Clerk (BPS-11) | 20 | 20 | 8,400,000 | | | 12,000,000 | | |
| A134-M | Assistant Clerk (Including Auditors) (BPS-11) | 139 | 139 | 45,000,000 | | | 53,000,000 | | |
| C400-M | Community Base Motivator (BPS-11) | 108 | 108 | 30,000,000 | | | 40,000,000 | | |
| D171-M | Draftsman (BPS-11) | 26 | 26 | 7,400,000 | | | 14,000,000 | | |
| J019-M | Junior Clerk (BPS-11) | 25 | 25 | 7,900,000 | | | 11,499,000 | | |
| S262-M | Sub Engineer (BPS-11) | 181 | 181 | 71,000,000 | | | 86,000,000 | | |

**PC21017 (017)
PUBLIC HEALTH**

063101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | | |
| LQ4201 | Chief Engineer (North Zone) | | | | | | | | | |
| S307-M | Surveyor | (BPS-11) | 56 | 56 | 15,000,000 | | | 21,000,000 | | |
| S351-M | Storekeeper (Junior Clerk) | (BPS-11) | 2 | 2 | 367,000 | | | 530,000 | | |
| A011-M | Accounts Clerk | (BPS-09) | 16 | 16 | 6,000,000 | | | 9,000,000 | | |
| E034-M | Electrician | (BPS-06) | 57 | 57 | 11,403,000 | | | 15,582,000 | | |
| L003-M | Laboratory Assistant | (BPS-05) | 15 | 15 | 2,087,000 | | | 3,600,000 | | |
| L004-M | Laboratory Assistant | (BPS-05) | 4 | 4 | 1,457,000 | | | 2,106,000 | | |
| P095-M | Plumber | (BPS-05) | 56 | 56 | 11,000,000 | | | 15,397,000 | | |
| T061-M | Tracer | (BPS-05) | 16 | 16 | 2,900,000 | | | 5,000,000 | | |
| W059-M | Work Supervisor | (BPS-05) | 1 | 1 | 252,000 | | | 364,000 | | |
| D186-M | Driver | (BPS-04) | 120 | 120 | 21,800,000 | | | 30,935,000 | | |
| M065-M | Mechanic | (BPS-04) | 1 | 1 | 133,000 | | | 192,000 | | |
| M212-M | Mechanic/Skilled Mechanic | (BPS-04) | 1 | 1 | 460,000 | | | 664,000 | | |
| T098-M | Tubewell Driver | (BPS-04) | 2 | 2 | 348,000 | | | 502,000 | | |
| D003-M | Daftri | (BPS-03) | 3 | 3 | 648,000 | | | 1,202,000 | | |
| L006-M | Laboratory Attendant | (BPS-02) | 4 | 4 | 886,000 | | | 1,279,000 | | |
| C112-M | Chowkidar | (BPS-01) | 99 | 92 | 15,336,000 | | | 20,442,000 | | |
| H076-M | Helper | (BPS-01) | 2 | 2 | 648,000 | | | 936,000 | | |
| K011-M | Khalasi | (BPS-01) | 1 | 1 | 178,000 | | | 257,000 | | |
| L006-M | Laboratory Attendant | (BPS-01) | 15 | 12 | 1,882,000 | | | 2,000,000 | | |

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063101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | |
| LQ4201 | Chief Engineer (North Zone) | | | | | | | | |
| M019-M | Mali (BPS-01) | 82 | 76 | 11,731,000 | | | 15,180,000 | | |
| N006-M | Naib Qasid (BPS-01) | 182 | 171 | 29,433,000 | | | 34,783,000 | | |
| O017-M | Oil Man (BPS-01) | 1 | | 236,000 | | | | | |
| S311-F | Sanitary Worker (BPS-01) | 3 | 3 | 440,000 | | | 700,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 93 | 78 | 7,938,000 | | | 9,867,000 | | |
| A01152 | Personal pay | | | 30,000 | 114,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>370,195,000</u> | <u>473,988,000</u> | <u>116,112,000</u> | <u>209,605,000</u> | <u>52,408,000</u> | <u>535,314,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>367,110,000</u> | <u>471,227,000</u> | <u>115,316,000</u> | <u>208,815,000</u> | <u>52,209,000</u> | <u>532,939,000</u> |
| A01201 | Senior Post Allowance | | | 14,000 | 4,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01202 | House Rent Allowance | | | 33,372,000 | 43,623,000 | 11,676,000 | 11,697,000 | 2,925,000 | 35,070,000 |
| A01203 | Conveyance Allowance | | | 42,939,000 | 49,949,000 | 14,988,000 | 14,986,000 | 3,747,000 | 44,960,000 |
| A01207 | Washing Allowance | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A01208 | Dress Allowance | | | 1,000 | 1,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A0120D | Integrated Allowance | | | 1,718,000 | 3,985,000 | 611,000 | 610,000 | 153,000 | 1,830,000 |
| A01211 | Hill Allowance | | | 18,000 | 249,000 | 7,000 | 7,000 | 2,000 | 21,000 |
| A01216 | Qualification Allowance | | | 150,000 | 2,150,000 | 400,000 | 400,000 | 100,000 | 1,200,000 |
| A01217 | Medical Allowance | | | 25,306,000 | 31,486,000 | 8,855,000 | 8,873,000 | 2,218,000 | 26,600,000 |
| A0121N | Personal Allowance | | | 500,000 | 8,094,000 | 175,000 | 175,000 | 44,000 | 525,000 |
| A0121Q | Audit & Accounts Allowance | | | 85,000 | 890,000 | 30,000 | 30,000 | 8,000 | 90,000 |
| A01224 | Entertainment Allowance | | | 25,000 | 6,000 | 9,000 | 8,000 | 2,000 | 25,000 |
| A01226 | Computer Allowance | | | 2,371,000 | 1,310,000 | 831,000 | 829,000 | 207,000 | 2,488,000 |

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063101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | |
| LQ4201 | Chief Engineer (North Zone) | | | | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>66,063,000</u> | <u>111,208,000</u> | <u>22,755,000</u> | <u>33,369,000</u> | <u>5,689,000</u> | <u>68,219,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>4,040,000</u> | <u>6,119,000</u> | <u>1,415,000</u> | <u>2,273,000</u> | <u>353,000</u> | <u>4,239,000</u> |
| A03201 | Postage and Telegraph | | | 906,000 | 1,311,000 | 318,000 | 616,000 | 79,000 | 951,000 |
| A03202 | Telephone and Trunk Call | | | 3,134,000 | 4,808,000 | 1,097,000 | 1,657,000 | 274,000 | 3,288,000 |
| A033 | TOTAL UTILITIES | | | <u>19,608,000</u> | <u>33,390,000</u> | <u>7,475,000</u> | <u>9,022,000</u> | <u>1,868,000</u> | <u>22,405,000</u> |
| A03301 | Gas | | | 1,704,000 | 2,522,000 | 598,000 | 791,000 | 149,000 | 1,788,000 |
| A03302 | Water | | | 772,000 | 1,306,000 | 271,000 | 418,000 | 68,000 | 809,000 |
| A03303 | Electricity | | | <u>16,097,000</u> | <u>26,810,000</u> | <u>6,243,000</u> | <u>7,352,000</u> | <u>1,560,000</u> | <u>18,723,000</u> |
| 001 | Electricity | | | | | | | | 18,723,000 |
| A03304 | Hot and Cold Weather Charges | | | 445,000 | 819,000 | 156,000 | 254,000 | 39,000 | 465,000 |
| A03305 | POL for Generator | | | 590,000 | 1,933,000 | 207,000 | 207,000 | 52,000 | 620,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>10,453,000</u> | <u>10,852,000</u> | <u>2,942,000</u> | <u>5,243,000</u> | <u>735,000</u> | <u>8,813,000</u> |
| A03402 | Rent for Office Building | | | 9,895,000 | 10,495,000 | 2,745,000 | 4,852,000 | 686,000 | 8,228,000 |
| A03407 | Rates and Taxes | | | 558,000 | 357,000 | 197,000 | 391,000 | 49,000 | 585,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>13,837,000</u> | <u>26,071,000</u> | <u>5,074,000</u> | <u>6,450,000</u> | <u>1,274,000</u> | <u>15,256,000</u> |
| A03805 | Travelling Allowance | | | <u>3,722,000</u> | <u>4,522,000</u> | <u>1,244,000</u> | <u>1,862,000</u> | <u>316,000</u> | <u>3,770,000</u> |
| 001 | Travelling Allowance | | | | | | | | 3,770,000 |
| A03807 | P.O.L Charges | | | 9,991,000 | 21,227,000 | 3,786,000 | 4,501,000 | 947,000 | 11,356,000 |

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063101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | |
| LQ4201 | Chief Engineer (North Zone) | | | | | | | | |
| A03808 | Conveyance Charges | | | 81,000 | | 29,000 | 57,000 | 7,000 | 85,000 |
| A03809 | CNG Charges (Govt) | | | 43,000 | 322,000 | 15,000 | 30,000 | 4,000 | 45,000 |
| A039 | TOTAL GENERAL | | | <u>18,125,000</u> | <u>34,776,000</u> | <u>5,849,000</u> | <u>10,381,000</u> | <u>1,459,000</u> | <u>17,506,000</u> |
| A03901 | Stationery | | | 3,077,000 | 5,997,000 | 1,078,000 | 1,498,000 | 269,000 | 3,229,000 |
| A03902 | Printing and Publication | | | <u>1,239,000</u> | <u>3,150,000</u> | <u>435,000</u> | <u>639,000</u> | <u>108,000</u> | <u>1,300,000</u> |
| 001 | Printing and Publications | | | | | | | | 1,300,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>459,000</u> | <u>1,006,000</u> | <u>162,000</u> | <u>256,000</u> | <u>40,000</u> | <u>480,000</u> |
| 001 | News Papers, Periodicals & Books | | | | | | | | 480,000 |
| A03906 | Uniforms and Protective Clothing | | | 611,000 | 1,194,000 | 215,000 | 358,000 | 53,000 | 639,000 |
| A03907 | Advertising & Publicity | | | <u>1,216,000</u> | <u>5,137,000</u> | <u>426,000</u> | <u>788,000</u> | <u>107,000</u> | <u>1,277,000</u> |
| 001 | Advertising & Publicity | | | | | | | | 1,277,000 |
| A03917 | Law Charges | | | 24,000 | 34,000 | 9,000 | 17,000 | 2,000 | 25,000 |
| A03927 | Purchase of drug and medicines | | | <u>8,514,000</u> | <u>8,514,000</u> | <u>2,980,000</u> | <u>5,960,000</u> | <u>745,000</u> | <u>8,939,000</u> |
| 001 | Purchase of drug and medicines | | | | | | | | 8,939,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>533,000</u> | <u>3,200,000</u> | <u>162,000</u> | <u>322,000</u> | <u>40,000</u> | <u>481,000</u> |
| 001 | Foreign Training | | | | | | | | 481,000 |
| A03955 | Computer Stationary | | | 179,000 | 1,150,000 | 63,000 | 63,000 | 16,000 | 188,000 |
| A03970 | Others | | | <u>2,273,000</u> | <u>5,394,000</u> | <u>319,000</u> | <u>480,000</u> | <u>79,000</u> | <u>948,000</u> |
| 001 | Others | | | | | | | | 948,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>29,000,000</u> | <u>40,000,000</u> | <u>10,568,000</u> | <u>11,042,000</u> | <u>2,642,000</u> | <u>31,700,000</u> |
| A041 | TOTAL PENSION | | | <u>29,000,000</u> | <u>40,000,000</u> | <u>10,568,000</u> | <u>11,042,000</u> | <u>2,642,000</u> | <u>31,700,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 29,000,000 | 40,000,000 | 10,568,000 | 11,042,000 | 2,642,000 | 31,700,000 |

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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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063101 ADMINISTRATION | | | | | | | | |
| LQ4201 Chief Engineer (North Zone) | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>36,500,000</u> | <u>24,500,000</u> | <u>11,968,000</u> | <u>17,334,000</u> | <u>2,992,000</u> | <u>35,900,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>36,500,000</u> | <u>24,500,000</u> | <u>11,968,000</u> | <u>17,334,000</u> | <u>2,992,000</u> | <u>35,900,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>36,500,000</u> | <u>24,500,000</u> | <u>11,968,000</u> | <u>17,334,000</u> | <u>2,992,000</u> | <u>35,900,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | | | | | | 35,900,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>591,000</u> | <u>6,591,000</u> | <u>254,000</u> | <u>596,000</u> | <u>46,000</u> | <u>753,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>2,000</u> | <u>5,002,000</u> | <u>45,000</u> | <u>135,000</u> | <u>45,000</u> | <u>135,000</u> |
| A09501 Transport | | | <u>2,000</u> | <u>5,002,000</u> | <u>45,000</u> | <u>135,000</u> | <u>45,000</u> | <u>135,000</u> |
| 001 Transport | | | | | | | | 135,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>307,000</u> | <u>807,000</u> | <u>109,000</u> | <u>265,000</u> | <u>1,000</u> | <u>322,000</u> |
| A09601 Plant and Machinery | | | 307,000 | 807,000 | 109,000 | 265,000 | 1,000 | 322,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>282,000</u> | <u>782,000</u> | <u>100,000</u> | <u>196,000</u> | | <u>296,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 282,000 | 782,000 | 100,000 | 196,000 | | 296,000 |

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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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063101 ADMINISTRATION | | | | | | | | |
| LQ4201 Chief Engineer (North Zone) | | | | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,008,033,000</u> | <u>320,407,000</u> | <u>403,448,000</u> | <u>367,858,000</u> | <u>150,646,000</u> | <u>1,008,603,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,569,000</u> | <u>5,637,000</u> | <u>621,000</u> | <u>464,000</u> | <u>116,000</u> | <u>1,548,000</u> |
| A13001 Transport | | | 1,569,000 | 5,637,000 | 621,000 | 464,000 | 116,000 | 1,548,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,444,000</u> | <u>3,740,000</u> | <u>622,000</u> | <u>740,000</u> | <u>116,000</u> | <u>1,549,000</u> |
| A13101 Machinery and Equipment | | | 1,443,000 | 3,739,000 | 621,000 | 739,000 | 116,000 | 1,548,000 |
| A13199 Others | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>653,000</u> | <u>663,000</u> | <u>283,000</u> | <u>211,000</u> | <u>53,000</u> | <u>704,000</u> |
| A13201 Furniture and Fixture | | | 653,000 | 663,000 | 283,000 | 211,000 | 53,000 | 704,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,004,153,000</u> | <u>310,153,000</u> | <u>401,828,000</u> | <u>366,373,000</u> | <u>150,343,000</u> | <u>1,004,568,000</u> |
| A13301 Office Buildings | | | | 6,000,000 | | | | |
| A13370 Others | | | <u>1,004,153,000</u> | <u>304,153,000</u> | <u>401,828,000</u> | <u>366,373,000</u> | <u>150,343,000</u> | <u>1,004,568,000</u> |
| 006 Maintenance of Buildings of Public Health Engineering Department | | | 4,153,000 | 4,153,000 | | | | 4,568,000 |

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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 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063101 ADMINISTRATION | | | | | | | | |
| LQ4201 Chief Engineer (North Zone) | | | | | | | | |
| 027 Operation and Maintenance of 2903 Functional Rural Water Supply Schemes and Dysfunctional Water Filtration Plants | | | 1,000,000,000 | 300,000,000 | | | | 1,000,000,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>214,000</u> | <u>214,000</u> | <u>94,000</u> | <u>70,000</u> | <u>18,000</u> | <u>234,000</u> |
| A13703 I.T. Equipment | | | 214,000 | 214,000 | 94,000 | 70,000 | 18,000 | 234,000 |
| Chief Engineer (North Zone) | | | 2,012,645,000 | 1,658,978,000 | 796,100,000 | 867,591,000 | 271,372,000 | 2,367,057,000 |

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PUBLIC HEALTH**

063101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | |
| LQ4202 | Chief Engineer (South Zone) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>994,757,000</u> | <u>1,040,488,000</u> | <u>385,468,000</u> | <u>463,631,000</u> | <u>115,915,000</u> | <u>1,312,717,000</u> |
| A011 | TOTAL PAY | 1796 | 1747 | <u>557,242,000</u> | <u>690,013,000</u> | <u>264,631,000</u> | <u>258,410,000</u> | <u>64,604,000</u> | <u>781,449,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 246 | 247 | <u>155,782,000</u> | <u>183,176,000</u> | <u>74,289,000</u> | <u>74,973,000</u> | <u>18,744,000</u> | <u>224,234,000</u> |
| A01101 | Total Basic Pay of Officers | 246 | 247 | <u>155,137,000</u> | <u>181,841,000</u> | <u>74,045,000</u> | <u>74,731,000</u> | <u>18,683,000</u> | <u>223,506,000</u> |
| C080-M | Chief Engineer (BPS-20) | 1 | 1 | 1,968,000 | | | 2,951,000 | | |
| D100-M | Director (BPS-19) | 1 | 1 | 1,444,000 | | | 2,166,000 | | |
| D584-M | Director (Planning & Design) (BPS-19) | 1 | 1 | 1,100,000 | | | 4,900,000 | | |
| D912-F | Director (Monitoring & Evaluation) (BPS-19) | | 1 | | | | 1,427,000 | | |
| S290-M | Superintending Engineer (BPS-19) | 5 | 5 | 6,773,000 | | | 10,413,000 | | |
| D051-M | Deputy Director (BPS-18) | 2 | 2 | 1,825,000 | | | 2,737,000 | | |
| D062-M | Deputy Director Design (BPS-18) | 1 | 1 | 900,000 | | | 1,600,000 | | |
| D585-M | Deputy Director (CDU) (BPS-18) | 1 | 1 | 590,000 | | | 1,500,000 | | |
| E085-M | Executive Engineer (BPS-18) | 19 | 19 | 17,980,000 | | | 24,680,000 | | |
| A012-M | Accounts Officer (BPS-17) | 1 | 1 | 1,117,000 | | | 1,675,000 | | |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 1,301,000 | | | 1,951,000 | | |
| A179-M | Assistant Engineer (BPS-17) | 4 | 4 | 2,251,000 | | | 3,681,000 | | |
| B089-M | Budget Officer (BPS-17) | 1 | 1 | 470,000 | | | 1,000,000 | | |

**PC21017 (017)
PUBLIC HEALTH**

063101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | |
| LQ4202 | Chief Engineer (South Zone) | | | | | | | | |
| C077-M | Chief Draftsman (BPS-17) | 1 | 1 | 1,249,000 | | | 1,873,000 | | |
| C399-M | Community Development Officer (BPS-17) | 18 | 18 | 8,444,000 | | | 12,500,000 | | |
| D269-M | Divisional Accounts Officer (BPS-17) | 1 | | 527,000 | | | | | |
| J038-M | Junior Research Officer (BPS-17) | 18 | 18 | 15,600,000 | | | 21,715,000 | | |
| S260-M | Sub Divisional Officer (BPS-17) | 56 | 56 | 27,800,000 | | | 38,966,000 | | |
| S282-M | Superintendent (BPS-17) | 10 | 10 | 8,352,000 | | | 12,631,000 | | |
| A097-M | Assistant (BPS-16) | 17 | 17 | 6,822,000 | | | 10,282,000 | | |
| C117-M | Circle Head Draftsman (BPS-16) | 5 | 5 | 4,839,000 | | | 6,800,000 | | |
| D159-F | Divisional Accountant (BPS-16) | 2 | 2 | 4,100,000 | | | 5,500,000 | | |
| D159-M | Divisional Accountant (BPS-16) | 8 | 9 | 5,502,000 | | | 8,085,000 | | |
| D269-M | Divisional Accounts Officer (BPS-16) | 8 | 8 | 2,550,000 | | | 4,400,000 | | |
| H018-M | Head Assistant (BPS-16) | 22 | 22 | 11,741,000 | | | 14,234,000 | | |
| H024-M | Head Clerk (BPS-16) | 2 | 2 | 1,210,000 | | | 1,866,000 | | |
| R095-M | Research Assistant (BPS-16) | 2 | 2 | 1,168,000 | | | 1,752,000 | | |
| S114-M | Senior Scale Stenographer (BPS-16) | 3 | 3 | 3,014,000 | | | 5,221,000 | | |
| S262-M | Sub Engineer (BPS-16) | 35 | 35 | 14,500,000 | | | 17,000,000 | | |
| A01102 | Personal pay | | | 645,000 | 1,335,000 | 244,000 | 242,000 | 61,000 | 728,000 |

**PC21017 (017)
PUBLIC HEALTH**

063101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063101 ADMINISTRATION | | | | | | | | |
| LQ4202 Chief Engineer (South Zone) | | | | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 1550 | 1500 | <u>401,460,000</u> | <u>506,837,000</u> | <u>190,342,000</u> | <u>183,437,000</u> | <u>45,860,000</u> | <u>557,215,000</u> |
| A01151 Total Basic Pay of Other Staff | 1550 | 1500 | <u>401,245,000</u> | <u>506,421,000</u> | <u>190,208,000</u> | <u>183,304,000</u> | <u>45,826,000</u> | <u>556,815,000</u> |
| A011-M Accounts Clerk (BPS-15) | 2 | 2 | 568,000 | | | 800,000 | | |
| D163-M Divisional Head Draftsman (BPS-15) | 1 | 1 | 365,000 | | | 730,000 | | |
| S216-M Stenographer (BPS-15) | 1 | 1 | 365,000 | | | 680,000 | | |
| D222-M Draftsman (BPS-14) | 1 | | 351,000 | | | | | |
| H018-M Head Assistant (BPS-14) | 1 | 1 | 653,000 | | | 900,000 | | |
| S078-M Senior Clerk (BPS-14) | 5 | 5 | 2,982,000 | | | 4,796,000 | | |
| S216-M Stenographer (BPS-14) | 26 | 26 | 10,829,000 | | | 20,480,000 | | |
| S258-M Sub Divisional Clerk (BPS-14) | 2 | 2 | 634,000 | | | 900,000 | | |
| S262-M Sub Engineer (BPS-14) | 70 | 70 | 14,500,000 | | | 20,000,000 | | |
| S268-M Sub-Divisional Clerk (BPS-14) | 52 | 52 | 20,160,000 | | | 28,000,000 | | |
| S271-M Sub-Engineer (BPS-14) | 6 | 6 | 1,325,000 | | | 1,545,000 | | |
| D163-M Divisional Head Draftsman (BPS-13) | 24 | 24 | 7,616,000 | | | 12,600,000 | | |
| D171-M Draftsman (BPS-13) | | 1 | | | | 680,000 | | |
| A590-M Auto cade Operator (BPS-12) | 19 | 19 | 5,827,000 | | | 11,500,000 | | |
| C173-M Computer Operator (BPS-12) | | 3 | | | | 800,000 | | |
| D020-M Data Entry Operator (BPS-12) | 98 | 95 | 28,051,000 | | | 48,192,000 | | |
| A011-M Accounts Clerk (BPS-11) | 34 | 34 | 22,800,000 | | | 31,000,000 | | |

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063101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | | |
| LQ4202 | Chief Engineer (South Zone) | | | | | | | | | |
| A134-M | Assistant Clerk (Including Auditors) | (BPS-11) | 63 | 58 | 15,900,000 | | | 22,000,000 | | |
| C400-M | Community Base Motivator | (BPS-11) | 110 | 110 | 23,636,000 | | | 28,600,000 | | |
| D171-M | Draftsman | (BPS-11) | 24 | 24 | 10,037,000 | | | 16,697,000 | | |
| D222-M | Draftsman | (BPS-11) | 4 | 4 | 3,300,000 | | | 5,000,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 113 | 118 | 26,124,000 | | | 40,097,000 | | |
| S262-M | Sub Engineer | (BPS-11) | 58 | 58 | 10,667,000 | | | 12,900,000 | | |
| S271-M | Sub-Engineer | (BPS-11) | 6 | 6 | 3,300,000 | | | 5,000,000 | | |
| S307-M | Surveyor | (BPS-11) | 56 | 56 | 15,618,000 | | | 21,700,000 | | |
| A011-M | Accounts Clerk | (BPS-09) | 2 | 2 | 684,000 | | | 1,000,000 | | |
| S019-M | Sanitarian | (BPS-09) | 1 | 1 | 636,000 | | | 1,023,000 | | |
| S268-M | Sub-Divisional Clerk | (BPS-09) | 2 | 2 | 550,000 | | | 800,000 | | |
| T061-M | Tracer | (BPS-09) | 1 | 1 | 285,000 | | | 350,000 | | |
| E034-M | Electrician | (BPS-06) | 57 | 57 | 13,020,000 | | | 18,329,000 | | |
| L004-M | Laboratory Assistant | (BPS-05) | 17 | 17 | 6,105,000 | | | 8,050,000 | | |
| P095-M | Plumber | (BPS-05) | 57 | 57 | 11,698,000 | | | 16,550,000 | | |
| T061-M | Tracer | (BPS-05) | 19 | 19 | 4,522,000 | | | 7,000,000 | | |
| D003-M | Daftri | (BPS-04) | 2 | 2 | 1,806,000 | | | 2,905,000 | | |
| D186-M | Driver | (BPS-04) | 122 | 122 | 23,798,000 | | | 32,294,000 | | |

**PC21017 (017)
PUBLIC HEALTH**

063101 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 | |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | | |
| LQ4202 | Chief Engineer (South Zone) | | | | | | | | | |
| M065-M | Mechanic | (BPS-04) | 1 | 1 | 635,000 | | 1,021,000 | | | |
| D003-M | Daftri | (BPS-03) | 2 | 2 | 2,420,000 | | 4,000,000 | | | |
| L006-M | Laboratory Attendant | (BPS-02) | 1 | 1 | 412,000 | | 600,000 | | | |
| C112-M | Chowkidar | (BPS-01) | 103 | 97 | 21,473,000 | | 27,516,000 | | | |
| F004-M | Farashes | (BPS-01) | 1 | 1 | 560,000 | | 901,000 | | | |
| F023-M | Ferro Printer | (BPS-01) | 1 | 1 | 585,000 | | 941,000 | | | |
| L006-M | Laboratory Attendant | (BPS-01) | 16 | 15 | 4,412,000 | | 5,625,000 | | | |
| M019-M | Mali | (BPS-01) | 82 | 71 | 21,700,000 | | 24,079,000 | | | |
| N006-M | Naib Qasid | (BPS-01) | 189 | 171 | 37,134,000 | | 41,083,000 | | | |
| S018-M | Sampler | (BPS-01) | 1 | 1 | 636,000 | | 1,023,000 | | | |
| S311-F | Sanitary Worker | (BPS-01) | 7 | 7 | 4,808,000 | | 6,765,000 | | | |
| S311-M | Sanitary Worker | (BPS-01) | 90 | 76 | 17,758,000 | | 19,363,000 | | | |
| A01152 | Personal pay | | | | 215,000 | 416,000 | 134,000 | 133,000 | 34,000 | 400,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>437,515,000</u> | <u>350,475,000</u> | <u>120,837,000</u> | <u>205,221,000</u> | <u>51,311,000</u> | <u>531,268,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>434,659,000</u> | <u>348,936,000</u> | <u>119,799,000</u> | <u>204,194,000</u> | <u>51,054,000</u> | <u>528,178,000</u> |
| A01201 | Senior Post Allowance | | | | 23,000 | 5,000 | 9,000 | 8,000 | 2,000 | 24,000 |
| A01202 | House Rent Allowance | | | | 45,747,000 | 42,477,000 | 16,012,000 | 16,031,000 | 4,008,000 | 48,074,000 |
| A01203 | Conveyance Allowance | | | | 67,401,000 | 49,577,000 | 23,592,000 | 23,588,000 | 5,897,000 | 70,768,000 |
| A01209 | Special Additional Allowance | | | | 71,000 | | 26,000 | 24,000 | 6,000 | 74,000 |

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063101 ADMINISTRATION

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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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | |
| LQ4202 | Chief Engineer (South Zone) | | | | | | | | |
| A0120D | Integrated Allowance | | | 2,812,000 | 3,753,000 | 985,000 | 982,000 | 246,000 | 2,948,000 |
| A0120K | Special Judicial Allowance | | | 43,000 | | 16,000 | 15,000 | 4,000 | 45,000 |
| A0120Q | Fixed Daily Allowance | | | 45,000 | 45,000 | 17,000 | 16,000 | 4,000 | 48,000 |
| A0120R | Prison Allowance | | | 80,000 | | 29,000 | 28,000 | 7,000 | 84,000 |
| A01216 | Qualification Allowance | | | 549,000 | 220,000 | 260,000 | 256,000 | 64,000 | 772,000 |
| A01217 | Medical Allowance | | | 43,476,000 | 32,649,000 | 15,218,000 | 15,235,000 | 3,809,000 | 45,688,000 |
| A0121Q | Audit & Accounts Allowance | | | 1,024,000 | 1,017,000 | 376,000 | 374,000 | 94,000 | 1,123,000 |
| A01224 | Entertainment Allowance | | | 4,009,000 | 650,000 | 1,368,000 | 1,366,000 | 342,000 | 4,100,000 |
| A01226 | Computer Allowance | | | 1,548,000 | 811,000 | 543,000 | 540,000 | 135,000 | 1,623,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 36,721,000 | 453,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 987,000 | 2,030,000 | 389,000 | 387,000 | 97,000 | 1,163,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 42,503,000 | 633,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 33,791,000 | 571,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 33,397,000 | 1,080,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 21,646,000 | 6,100,000 | | | | |
| A0124H | Special Allowance-2021 | | | 52,750,000 | 60,224,000 | 18,464,000 | 18,461,000 | 4,616,000 | 55,386,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 36,500,000 | 13,169,000 | 13,218,000 | 3,305,000 | 39,605,000 |
| A0124T | Special Allowance - 2022 | | | | 35,000,000 | 13,169,000 | 13,166,000 | 3,292,000 | 39,500,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 83,998,000 | 21,000,000 | 167,996,000 |
| A01264 | Technical Allowance | | | 10,404,000 | 29,853,000 | 3,643,000 | 3,990,000 | 998,000 | 11,623,000 |
| A01270 | Others | | | <u>35,632,000</u> | <u>45,288,000</u> | <u>12,514,000</u> | <u>12,511,000</u> | <u>3,128,000</u> | <u>37,534,000</u> |
| 001 | Others | | | | 1,114,000 | | | | 1,168,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 34,518,000 | 44,174,000 | | | | 36,366,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,856,000</u> | <u>1,539,000</u> | <u>1,038,000</u> | <u>1,027,000</u> | <u>257,000</u> | <u>3,090,000</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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063101 ADMINISTRATION | | | | | | | | |
| LQ4202 Chief Engineer (South Zone) | | | | | | | | |
| A01273 Honoraria | | | <u>752,000</u> | <u>752,000</u> | <u>291,000</u> | <u>288,000</u> | <u>72,000</u> | <u>867,000</u> |
| 000 Honoraria | | | | | | | | 867,000 |
| A01274 Medical Charges | | | 1,147,000 | 787,000 | 403,000 | 400,000 | 100,000 | 1,202,000 |
| A01278 Leave Salary | | | 848,000 | | 296,000 | 295,000 | 74,000 | 886,000 |
| A01299 Others | | | <u>109,000</u> | | <u>48,000</u> | <u>44,000</u> | <u>11,000</u> | <u>135,000</u> |
| 001 Others | | | | | | | | 135,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>55,590,000</u> | <u>69,514,000</u> | <u>20,585,000</u> | <u>30,619,000</u> | <u>5,143,000</u> | <u>61,666,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,556,000</u> | <u>3,906,000</u> | <u>1,251,000</u> | <u>2,112,000</u> | <u>312,000</u> | <u>3,739,000</u> |
| A03201 Postage and Telegraph | | | 894,000 | 1,044,000 | 313,000 | 568,000 | 78,000 | 936,000 |
| A03202 Telephone and Trunk Call | | | 2,562,000 | 2,862,000 | 898,000 | 1,474,000 | 224,000 | 2,687,000 |
| A03204 Electronic Communication | | | 100,000 | | 40,000 | 70,000 | 10,000 | 116,000 |
| A033 TOTAL UTILITIES | | | <u>14,377,000</u> | <u>17,538,000</u> | <u>5,628,000</u> | <u>8,018,000</u> | <u>1,404,000</u> | <u>16,852,000</u> |
| A03301 Gas | | | 1,007,000 | 695,000 | 354,000 | 666,000 | 88,000 | 1,057,000 |
| A03302 Water | | | 589,000 | 654,000 | 207,000 | 380,000 | 51,000 | 615,000 |
| A03303 Electricity | | | <u>12,164,000</u> | <u>15,282,000</u> | <u>4,774,000</u> | <u>6,472,000</u> | <u>1,193,000</u> | <u>14,315,000</u> |
| 001 Electricity | | | | | | | | 14,315,000 |
| A03304 Hot and Cold Weather Charges | | | 617,000 | 907,000 | 218,000 | 352,000 | 54,000 | 645,000 |
| A03305 POL for Generator | | | | | 75,000 | 148,000 | 18,000 | 220,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>10,719,000</u> | <u>5,408,000</u> | <u>3,741,000</u> | <u>7,013,000</u> | <u>934,000</u> | <u>11,208,000</u> |

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063101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | |
| LQ4202 | Chief Engineer (South Zone) | | | | | | | | |
| A03402 | Rent for Office Building | | | 9,888,000 | 5,319,000 | 3,166,000 | 5,888,000 | 791,000 | 9,493,000 |
| A03407 | Rates and Taxes | | | 831,000 | 89,000 | 575,000 | 1,125,000 | 143,000 | 1,715,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>18,833,000</u> | <u>31,207,000</u> | <u>7,287,000</u> | <u>9,174,000</u> | <u>1,827,000</u> | <u>21,886,000</u> |
| A03805 | Travelling Allowance | | | <u>4,658,000</u> | <u>10,306,000</u> | <u>1,831,000</u> | <u>2,489,000</u> | <u>463,000</u> | <u>5,529,000</u> |
| 001 | Travelling Allowance | | | | | | | | 5,529,000 |
| A03807 | P.O.L Charges | | | 14,136,000 | 20,762,000 | 5,409,000 | 6,592,000 | 1,352,000 | 16,219,000 |
| A03809 | CNG Charges (Govt) | | | 39,000 | 139,000 | 47,000 | 93,000 | 12,000 | 138,000 |
| A039 | TOTAL GENERAL | | | <u>8,105,000</u> | <u>11,455,000</u> | <u>2,678,000</u> | <u>4,302,000</u> | <u>666,000</u> | <u>7,981,000</u> |
| A03901 | Stationery | | | 2,516,000 | 3,516,000 | 883,000 | 1,156,000 | 220,000 | 2,640,000 |
| A03902 | Printing and Publication | | | <u>1,267,000</u> | <u>2,267,000</u> | <u>445,000</u> | <u>754,000</u> | <u>111,000</u> | <u>1,328,000</u> |
| 001 | Printing and Publications | | | | | | | | 1,328,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>546,000</u> | <u>531,000</u> | <u>191,000</u> | <u>354,000</u> | <u>48,000</u> | <u>570,000</u> |
| 001 | News Papers, Periodicals & Books | | | | | | | | 570,000 |
| A03906 | Uniforms and Protective Clothing | | | 620,000 | 867,000 | 219,000 | 401,000 | 54,000 | 649,000 |
| A03907 | Advertising & Publicity | | | <u>1,263,000</u> | <u>1,464,000</u> | <u>443,000</u> | <u>828,000</u> | <u>110,000</u> | <u>1,324,000</u> |
| 001 | Advertising & Publicity | | | | | | | | 1,324,000 |
| A03917 | Law Charges | | | 295,000 | 90,000 | 107,000 | 213,000 | 27,000 | 319,000 |
| A03927 | Purchase of drug and medicines | | | <u>9,000</u> | <u>7,000</u> | <u>37,000</u> | <u>73,000</u> | <u>9,000</u> | <u>109,000</u> |
| 001 | Purchase of drug and medicines | | | | | | | | 109,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>376,000</u> | <u>1,000,000</u> | <u>134,000</u> | <u>264,000</u> | <u>33,000</u> | <u>394,000</u> |
| 001 | Foreign Training | | | | | | | | 394,000 |
| A03970 | Others | | | <u>1,213,000</u> | <u>1,713,000</u> | <u>219,000</u> | <u>259,000</u> | <u>54,000</u> | <u>648,000</u> |

**PC21017 (017)
PUBLIC HEALTH**

063101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063101 ADMINISTRATION | | | | | | | | |
| LQ4202 Chief Engineer (South Zone) | | | | | | | | |
| 001 Others | | | | | | | | 648,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>44,000,000</u> | <u>47,853,000</u> | <u>15,668,000</u> | <u>21,134,000</u> | <u>3,917,000</u> | <u>47,000,000</u> |
| A041 TOTAL PENSION | | | <u>44,000,000</u> | <u>47,853,000</u> | <u>15,668,000</u> | <u>21,134,000</u> | <u>3,917,000</u> | <u>47,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 44,000,000 | 47,853,000 | 15,668,000 | 21,134,000 | 3,917,000 | 47,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,500,000</u> | <u>16,100,000</u> | <u>18,003,000</u> | <u>29,702,000</u> | <u>4,500,000</u> | <u>54,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>50,500,000</u> | <u>16,100,000</u> | <u>18,003,000</u> | <u>29,702,000</u> | <u>4,500,000</u> | <u>54,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>50,500,000</u> | <u>16,100,000</u> | <u>18,003,000</u> | <u>29,702,000</u> | <u>4,500,000</u> | <u>54,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | | | | | | 54,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,829,000</u> | <u>7,022,000</u> | <u>1,644,000</u> | <u>21,785,000</u> | <u>305,000</u> | <u>4,073,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,065,000</u> | <u>3,065,000</u> | <u>459,000</u> | <u>511,000</u> | <u>85,000</u> | <u>1,139,000</u> |
| A13001 Transport | | | 1,065,000 | 3,065,000 | 459,000 | 511,000 | 85,000 | 1,139,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,154,000</u> | <u>3,364,000</u> | <u>921,000</u> | <u>1,274,000</u> | <u>171,000</u> | <u>2,290,000</u> |
| A13101 Machinery and Equipment | | | 1,917,000 | 3,127,000 | 812,000 | 1,088,000 | 151,000 | 2,021,000 |

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PUBLIC HEALTH**

063101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063101 | ADMINISTRATION | | | | | | | | |
| LQ4202 | Chief Engineer (South Zone) | | | | | | | | |
| A13199 | Others | | | 237,000 | 237,000 | 109,000 | 186,000 | 20,000 | 269,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>593,000</u> | <u>593,000</u> | <u>254,000</u> | <u>332,000</u> | <u>47,000</u> | <u>624,000</u> |
| A13201 | Furniture and Fixture | | | 593,000 | 593,000 | 254,000 | 332,000 | 47,000 | 624,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>12,000</u> | | <u>7,000</u> | <u>19,663,000</u> | <u>1,000</u> | <u>14,000</u> |
| A13370 | Others | | | <u>12,000</u> | | <u>7,000</u> | <u>19,663,000</u> | <u>1,000</u> | <u>14,000</u> |
| 001 | Others | | | | | | | | 13,000 |
| 006 | Maintenance of Buildings of Public Health Engineering Department | | | 1,000 | | | | | 1,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>5,000</u> | | <u>3,000</u> | <u>5,000</u> | <u>1,000</u> | <u>6,000</u> |
| A13703 | I.T. Equipment | | | 5,000 | | 3,000 | 5,000 | 1,000 | 6,000 |
| Chief Engineer (South Zone) | | | | 1,148,676,000 | 1,180,977,000 | 441,368,000 | 566,871,000 | 129,780,000 | 1,479,456,000 |

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PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | | | | |
| LQ4324 GRANT IN AID TO WASA's | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>30,000,000</u> | <u>6,142,374,000</u> | <u>510,000,000</u> | <u>5,573,687,000</u> | <u>752,821,000</u> | <u>9,031,370,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>30,000,000</u> | <u>6,142,374,000</u> | <u>510,000,000</u> | <u>5,573,687,000</u> | <u>752,821,000</u> | <u>9,031,370,000</u> |
| A05270 To Others | | | <u>30,000,000</u> | <u>6,142,374,000</u> | <u>510,000,000</u> | <u>5,573,687,000</u> | <u>752,821,000</u> | <u>9,031,370,000</u> |
| 001 Others | | | | 6,142,374,000 | | | | 9,031,370,000 |
| GRANT IN AID TO WASA's | | | 30,000,000 | 6,142,374,000 | 510,000,000 | 5,573,687,000 | 752,821,000 | 9,031,370,000 |

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | | | | |
| LQ4340 Director General Parks & Horticulture Authority | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,970,000,000</u> | <u>2,120,000,000</u> | <u>656,668,000</u> | <u>1,844,450,000</u> | <u>162,767,000</u> | <u>3,070,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,970,000,000</u> | <u>2,120,000,000</u> | <u>656,668,000</u> | <u>1,844,450,000</u> | <u>162,767,000</u> | <u>3,070,000,000</u> |
| A05270 To Others | | | <u>1,970,000,000</u> | <u>2,120,000,000</u> | <u>656,668,000</u> | <u>1,844,450,000</u> | <u>162,767,000</u> | <u>3,070,000,000</u> |
| 001 Others | | | 70,000,000 | 2,120,000,000 | | | | 3,070,000,000 |
| Director General Parks & Horticulture Authority | | | 1,970,000,000 | 2,120,000,000 | 656,668,000 | 1,844,450,000 | 162,767,000 | 3,070,000,000 |

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063120 | OTHERS | | | | | | | | |
| LQ4512 | Superintendent Engr. Phed | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,000</u> | | <u>2,000</u> | <u>4,000</u> | | <u>4,000</u> |
| A011 | TOTAL PAY | 383 | 383 | <u>4,000</u> | | <u>2,000</u> | <u>4,000</u> | | <u>4,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 31 | 31 | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A01101 | Total Basic Pay of Officers | 31 | 31 | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| | (Special) | | | 2,000 | | 2,000 | | | |
| S290-M | Superintending Engineer (BPS-19) | 11 | 11 | | | | | | |
| C117-M | Circle Head Draftsman (BPS-16) | 10 | 10 | | | | | | |
| S282-M | Superintendent (BPS-16) | 10 | 10 | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 352 | 352 | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A01151 | Total Basic Pay of Other Staff | 352 | 352 | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A097-M | Assistant (BPS-14) | 30 | 30 | | | | | | |
| S216-M | Stenographer (BPS-12) | 10 | 10 | | | | | | |
| D171-M | Draftsman (BPS-11) | 20 | 20 | | | | | | |
| A011-M | Accounts Clerk (BPS-09) | 70 | 70 | | | | | | |
| A134-M | Assistant Clerk (BPS-05) | 80 | 80 | | | | | | |
| | (Including Auditors) | | | | | | | | |
| T061-M | Tracer (BPS-05) | 20 | 20 | | | | | | |

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063120 OTHERS | | | | | | | | |
| LQ4512 Superintendent Engr. Phed | | | | | | | | |
| D186-M Driver (BPS-04) | 4 | 4 | | | | | | |
| D003-M Daftri (BPS-02) | 10 | 10 | | | | | | |
| C112-M Chowkidar (BPS-01) | 10 | 10 | | | | | | |
| F023-M Ferro Printer (BPS-01) | 10 | 10 | | | | | | |
| K011-M Khalasi (BPS-01) | 9 | 9 | | | | | | |
| M019-M Mali (BPS-01) | 10 | 10 | | | | | | |
| N006-M Naib Qasid (BPS-01) | 50 | 50 | | | | | | |
| S311-M Sanitary Worker (BPS-01) | 10 | 10 | | | | | | |
| W019-M Water Carrier (BPS-01) | 9 | 9 | | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A041 TOTAL PENSION | | | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| Superintendent Engr. Phed | | | 6,000 | | 3,000 | 6,000 | | 6,000 |

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063120 | OTHERS | | | | | | | | |
| LQ4513 | Executive Engr. Sdo Phed | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,000</u> | | <u>2,000</u> | <u>4,000</u> | | <u>4,000</u> |
| A011 | TOTAL PAY | 2946 | 2946 | <u>4,000</u> | | <u>2,000</u> | <u>4,000</u> | | <u>4,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 174 | 174 | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A01101 | Total Basic Pay of Officers | 174 | 174 | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| | (Special) | | | 2,000 | | 2,000 | | | |
| E085-M | Executive Engineer (BPS-18) | 35 | 35 | | | | | | |
| S260-M | Sub Divisional Officer (BPS-17) | 139 | 139 | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2772 | 2772 | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A01151 | Total Basic Pay of Other Staff | 2772 | 2772 | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| H024-M | Head Clerk (BPS-14) | 35 | 35 | | | | | | |
| D163-M | Divisional Head Draftsman (BPS-13) | 35 | 35 | | | | | | |
| S216-M | Stenographer (BPS-12) | 35 | 35 | | | | | | |
| D171-M | Draftsman (BPS-11) | 69 | 69 | | | | | | |
| S262-M | Sub Engineer (BPS-11) | 417 | 417 | | | | | | |
| A011-M | Accounts Clerk (BPS-09) | 68 | 68 | | | | | | |
| S078-M | Senior Clerk (BPS-09) | 2 | 2 | | | | | | |

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063120 OTHERS | | | | | | | | |
| LQ4513 Executive Engr. Sdo Phed | | | | | | | | |
| W057-M Work Superintendent (BPS-09) | 6 | 6 | | | | | | |
| J019-M Junior Clerk (BPS-07) | 6 | 6 | | | | | | |
| S258-M Sub Divisional Clerk (BPS-07) | 139 | 139 | | | | | | |
| E034-M Electrician (BPS-06) | 8 | 8 | | | | | | |
| G031-M General Electric Supervisor (BPS-06) | 1 | 1 | | | | | | |
| I021-M Inspector (BPS-06) | 2 | 2 | | | | | | |
| S408-M Supervisor (E&M) (BPS-06) | 1 | 1 | | | | | | |
| A134-M Assistant Clerk (Including Auditors) (BPS-05) | 266 | 266 | | | | | | |
| A371-M Assistant Sub-Divisional Clerk (BPS-05) | 139 | 139 | | | | | | |
| B071-M Boring Ring Operator (BPS-05) | 1 | 1 | | | | | | |
| C158-M Complaint Clerk (BPS-05) | 3 | 3 | | | | | | |
| C211-M Crane Operator (BPS-05) | 1 | 1 | | | | | | |
| D193-M Driver Road Roller (BPS-05) | 1 | 1 | | | | | | |
| D195-M Driver-Cum-Mechanic (BPS-05) | 2 | 2 | | | | | | |
| G032-M General Foreman (BPS-05) | 3 | 3 | | | | | | |
| G034-M General Mistri Skilled (BPS-05) | 1 | 1 | | | | | | |
| G069-M General Supervisor Mechanical (BPS-05) | 1 | 1 | | | | | | |

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063120 OTHERS | | | | | | | | |
| LQ4513 Executive Engr. Sdo Phed | | | | | | | | |
| H054-M Head Storekeeper (BPS-05) | 2 | 2 | | | | | | |
| M048-M Mason (BPS-05) | 1 | 1 | | | | | | |
| M053-M Mason Mistri (BPS-05) | 1 | 1 | | | | | | |
| M121-M Meter Reader (BPS-05) | 1 | 1 | | | | | | |
| M212-M Mechanic/Skilled Mechanic (BPS-05) | 7 | 7 | | | | | | |
| P095-M Plumber (BPS-05) | 33 | 33 | | | | | | |
| S243-M Store Munshi (BPS-05) | 9 | 9 | | | | | | |
| S248-M Store Supervisor (BPS-05) | 3 | 3 | | | | | | |
| S250-M Store Keeper (BPS-05) | 3 | 3 | | | | | | |
| S307-M Surveyor (BPS-05) | 2 | 2 | | | | | | |
| T033-M Telephone Attendant (BPS-05) | 1 | 1 | | | | | | |
| T036-M Telephone Operator (BPS-05) | 1 | 1 | | | | | | |
| T061-M Tracer (BPS-05) | 70 | 70 | | | | | | |
| W059-M Work Supervisor (BPS-05) | 8 | 8 | | | | | | |
| D186-M Driver (BPS-04) | 4 | 4 | | | | | | |
| D241-M Driver/Skilled Driver (BPS-04) | 136 | 136 | | | | | | |
| S349-M Security Sergeant/Skilled Security Serge (BPS-03) | 1 | 1 | | | | | | |
| A118-M Assistant Boring Ring Operator (BPS-02) | 1 | 1 | | | | | | |

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063120 OTHERS | | | | | | | | |
| LQ4513 Executive Engr. Sdo Phed | | | | | | | | |
| C264-M Chowkidar/Khalasi (BPS-02) | 1 | 1 | | | | | | |
| D098-M Diesel Engine Driver (BPS-02) | 2 | 2 | | | | | | |
| H023-M Head Chowkidar (BPS-02) | 1 | 1 | | | | | | |
| H041-M Head Mali (BPS-02) | 5 | 5 | | | | | | |
| L083-M Lineman (BPS-02) | 4 | 4 | | | | | | |
| L111-M Lineman/Valveman (BPS-02) | 3 | 3 | | | | | | |
| M008-M Machineman (BPS-02) | 1 | 1 | | | | | | |
| M049-M Mason Coolie (BPS-02) | 1 | 1 | | | | | | |
| M172-M Motor Mate (BPS-02) | 2 | 2 | | | | | | |
| O017-M Oil Man (BPS-02) | 19 | 19 | | | | | | |
| O030-M Operator (Grade-Ii) (BPS-02) | 4 | 4 | | | | | | |
| P070-M Pipe Cooli (BPS-02) | 2 | 2 | | | | | | |
| P071-M Pipe Fitter (BPS-02) | 17 | 17 | | | | | | |
| P096-M Plumber Coolie (BPS-02) | 8 | 8 | | | | | | |
| P100-M Plumber Men (BPS-02) | 4 | 4 | | | | | | |
| P192-M Pump Driver (BPS-02) | 7 | 7 | | | | | | |
| P193-M Pump Engine Driver (BPS-02) | 5 | 5 | | | | | | |
| S059-M Security Guard (BPS-02) | 3 | 3 | | | | | | |
| S067-M Semi-Skilled Coolie (BPS-02) | 24 | 24 | | | | | | |

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063120 OTHERS | | | | | | | | |
| LQ4513 Executive Engr. Sdo Phed | | | | | | | | |
| S308-M Surveyor Coolie (BPS-02) | 2 | 2 | | | | | | |
| V004-M Valveman (BPS-02) | 8 | 8 | | | | | | |
| W053-M Work Mistri (BPS-02) | 3 | 3 | | | | | | |
| A282-M Assistant Tube well Driver (BPS-01) | 5 | 5 | | | | | | |
| B019-M Beldar (BPS-01) | 4 | 4 | | | | | | |
| C111-M Chlorine Attendant (BPS-01) | 1 | 1 | | | | | | |
| C112-M Chowkidar (BPS-01) | 266 | 266 | | | | | | |
| C130-M Cleaner (BPS-01) | 11 | 11 | | | | | | |
| C195-M Coolie (BPS-01) | 2 | 2 | | | | | | |
| C235-M Chowkidar-Cum-Cook (BPS-01) | 1 | 1 | | | | | | |
| C248-M Chowkidar-Cum-Cooli (BPS-01) | 1 | 1 | | | | | | |
| F023-M Ferro Printer (BPS-01) | 35 | 35 | | | | | | |
| G054-M Greaser (BPS-01) | 2 | 2 | | | | | | |
| K011-M Khalasi (BPS-01) | 25 | 25 | | | | | | |
| L003-M Laboratory Assistant (BPS-01) | 2 | 2 | | | | | | |
| L006-M Laboratory Attendant (BPS-01) | 2 | 2 | | | | | | |
| L007-M Laboratory Boy (BPS-01) | 1 | 1 | | | | | | |
| M019-M Mali (BPS-01) | 57 | 57 | | | | | | |
| M024-M Mali-Cum-Chowkidar (BPS-01) | 11 | 11 | | | | | | |

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063120 OTHERS | | | | | | | | |
| LQ4513 Executive Engr. Sdo Phed | | | | | | | | |
| M059-M Mate For Sewerman (BPS-01) | 1 | 1 | | | | | | |
| N006-M Naib Qasid (BPS-01) | 279 | 279 | | | | | | |
| O019-M Oiler Semi-Skilled Labourer (BPS-01) | 4 | 4 | | | | | | |
| O029-M Operator (Grade-I) (BPS-01) | 23 | 23 | | | | | | |
| P073-M Pipeline Labourer (BPS-01) | 18 | 18 | | | | | | |
| P210-M Petrolman (BPS-01) | 26 | 26 | | | | | | |
| R064-M Reservoir Keeper (BPS-01) | 5 | 5 | | | | | | |
| S169-M Skilled Coolie (BPS-01) | 6 | 6 | | | | | | |
| S240-M Store Coolie (BPS-01) | 3 | 3 | | | | | | |
| S311-M Sanitary Worker (BPS-01) | 206 | 206 | | | | | | |
| T098-M Tubewell Driver (BPS-01) | 115 | 115 | | | | | | |
| U006-M Unskilled Coolie (BPS-01) | 8 | 8 | | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A041 TOTAL PENSION | | | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| Executive Engr. Sdo Phed | | | 6,000 | | 3,000 | 6,000 | | 6,000 |

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PUBLIC HEALTH**

082120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 082 | CULTURAL SERVICES | | | | | | | | |
| 0821 | CULTURAL SERVICES | | | | | | | | |
| 082120 | OTHERS | | | | | | | | |
| LQ4541 | Project Director Bagh-E-Jinnah PHA | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>133,520,000</u> | <u>121,296,000</u> | <u>44,780,000</u> | <u>44,763,000</u> | <u>11,195,000</u> | <u>134,301,000</u> |
| A011 | TOTAL PAY | 317 | 317 | <u>54,800,000</u> | <u>62,497,000</u> | <u>26,243,000</u> | <u>26,229,000</u> | <u>6,558,000</u> | <u>78,700,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 10 | <u>3,300,000</u> | <u>1,887,000</u> | <u>1,234,000</u> | <u>1,233,000</u> | <u>309,000</u> | <u>3,700,000</u> |
| A01101 | Total Basic Pay of Officers | 10 | 10 | <u>3,300,000</u> | <u>1,887,000</u> | <u>1,234,000</u> | <u>1,233,000</u> | <u>309,000</u> | <u>3,700,000</u> |
| D051-M | Deputy Director (BPS-18) | 1 | 1 | 550,000 | | | 600,000 | | |
| A710-M | Admn.Officer/Instructor (BPS-17) | 1 | 1 | 275,000 | | | 350,000 | | |
| G090-M | Garden Overseer/Instructor (BPS-17) | 3 | 3 | 825,000 | | | 900,000 | | |
| S282-M | Superintendent (BPS-17) | 2 | 2 | 825,000 | | | 900,000 | | |
| S372-M | Sub-Engineer/Garden Engineer (BPS-17) | 1 | 1 | 275,000 | | | 350,000 | | |
| A097-M | Assistant (BPS-16) | 2 | 2 | 550,000 | | | 600,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 307 | 307 | <u>51,500,000</u> | <u>60,610,000</u> | <u>25,009,000</u> | <u>24,996,000</u> | <u>6,249,000</u> | <u>75,000,000</u> |
| A01151 | Total Basic Pay of Other Staff | 307 | 307 | <u>51,500,000</u> | <u>60,610,000</u> | <u>25,009,000</u> | <u>24,996,000</u> | <u>6,249,000</u> | <u>75,000,000</u> |
| S078-M | Senior Clerk (BPS-14) | 1 | 1 | 300,000 | | | 500,000 | | |
| C173-M | Computer Operator (BPS-12) | 1 | 1 | 300,000 | | | 500,000 | | |
| J019-M | Junior Clerk (BPS-11) | 3 | 3 | 850,000 | | | 1,000,000 | | |

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PUBLIC HEALTH**

082120 OTHERS

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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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 082 | CULTURAL SERVICES | | | | | | | | |
| 0821 | CULTURAL SERVICES | | | | | | | | |
| 082120 | OTHERS | | | | | | | | |
| LQ4541 | Project Director Bagh-E-Jinnah PHA | | | | | | | | |
| F102-M | Flouriculture Inspector | (BPS-09) | 3 | 3 | 700,000 | | 900,000 | | |
| E034-M | Electrician | (BPS-07) | 2 | 2 | 580,000 | | 800,000 | | |
| S483-M | Security Supervisor | (BPS-06) | 1 | 1 | 130,000 | | 300,000 | | |
| B086-M | Budder | (BPS-05) | 2 | 2 | 800,000 | | 1,000,000 | | |
| C027-M | Carpenter | (BPS-05) | 1 | 1 | 280,000 | | 600,000 | | |
| D186-M | Driver | (BPS-05) | | 2 | | | 800,000 | | |
| F053-M | Fitter | (BPS-05) | 1 | 1 | 250,000 | | 800,000 | | |
| M048-M | Mason | (BPS-05) | 1 | 1 | 140,000 | | 600,000 | | |
| P095-M | Plumber | (BPS-05) | 2 | 2 | 450,000 | | 800,000 | | |
| S024-M | Sanitary Supervisor | (BPS-05) | 1 | 1 | 130,000 | | 300,000 | | |
| S195-M | Spray Painter | (BPS-05) | 1 | 1 | 130,000 | | 300,000 | | |
| S607-M | Supervisor for tech.staff (Diploma Holder in Elec) | (BPS-05) | 1 | 1 | 280,000 | | 800,000 | | |
| S608-M | Supervisor Security (Ex-Military Man) | (BPS-05) | 2 | 2 | 550,000 | | 1,000,000 | | |
| S609-M | Supervisor for Beldars (Diploma Holder in Floric) | (BPS-05) | 2 | 2 | 550,000 | | 1,000,000 | | |
| T068-M | Tractor Operator | (BPS-05) | 5 | 5 | 110,000 | | 700,000 | | |
| T100-M | Tubewell Mechanic | (BPS-05) | 1 | 1 | 200,000 | | 800,000 | | |
| T121-M | Tractor Driver/Operator | (BPS-05) | 2 | 2 | 550,000 | | 1,200,000 | | |
| C027-M | Carpenter | (BPS-04) | 1 | 1 | 140,000 | | 800,000 | | |

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PUBLIC HEALTH**

082120 OTHERS

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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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 082 CULTURAL SERVICES | | | | | | | | |
| 0821 CULTURAL SERVICES | | | | | | | | |
| 082120 OTHERS | | | | | | | | |
| LQ4541 Project Director Bagh-E-Jinnah PHA | | | | | | | | |
| D186-M Driver (BPS-04) | 2 | | 250,000 | | | | | |
| H041-M Head Mali (BPS-03) | 8 | 8 | 200,000 | | | 800,000 | | |
| M144-M Mistri (BPS-03) | 1 | 1 | 150,000 | | | 600,000 | | |
| T101-M Tubewell Operator (BPS-03) | 5 | 5 | 1,030,000 | | | 2,000,000 | | |
| B105-M Bahishti/Waterman (BPS-01) | 2 | 2 | 1,000,000 | | | 2,000,000 | | |
| C112-M Chowkidar (BPS-01) | 31 | 31 | 4,000,000 | | | 6,000,000 | | |
| C130-M Cleaner (BPS-01) | 2 | 2 | 500,000 | | | 900,000 | | |
| H076-M Helper (BPS-01) | 5 | 5 | 1,000,000 | | | 1,500,000 | | |
| M057-M Mate (BPS-01) | 4 | 4 | 1,000,000 | | | 1,500,000 | | |
| M210-M Mali/Beldar/Sweeper (BPS-01) | 196 | 196 | 34,500,000 | | | 43,000,000 | | |
| N006-M Naib Qasid (BPS-01) | 2 | 2 | 250,000 | | | 700,000 | | |
| S311-M Sanitary Worker (BPS-01) | 15 | 15 | 200,000 | | | 500,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>78,720,000</u> | <u>58,799,000</u> | <u>18,537,000</u> | <u>18,534,000</u> | <u>4,637,000</u> | <u>55,601,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>55,062,000</u> | <u>35,249,000</u> | <u>10,310,000</u> | <u>10,307,000</u> | <u>2,580,000</u> | <u>30,921,000</u> |
| A01202 House Rent Allowance | | | 5,440,000 | 5,268,000 | 1,814,000 | 1,813,000 | 454,000 | 5,440,000 |
| A01203 Conveyance Allowance | | | 9,390,000 | 3,660,000 | 3,130,000 | 3,130,000 | 783,000 | 9,390,000 |
| A0120D Integrated Allowance | | | 244,000 | 411,000 | 82,000 | 81,000 | 21,000 | 244,000 |
| A01217 Medical Allowance | | | 5,454,000 | 3,935,000 | 1,818,000 | 1,818,000 | 455,000 | 5,454,000 |
| A0121N Personal Allowance | | | | 863,000 | 100,000 | 100,000 | 25,000 | 300,000 |

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 082 | CULTURAL SERVICES | | | | | | | | |
| 0821 | CULTURAL SERVICES | | | | | | | | |
| 082120 | OTHERS | | | | | | | | |
| LQ4541 | Project Director Bagh-E-Jinnah PHA | | | | | | | | |
| A01225 | Instructional Allowance | | | 56,000 | | 1,000 | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 4,476,000 | 46,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 90,000 | 168,000 | 30,000 | 30,000 | 8,000 | 90,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,050,000 | 62,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,050,000 | 62,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 6,050,000 | 61,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 5,000,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 5,000,000 | 6,326,000 | 1,667,000 | 1,667,000 | 417,000 | 5,000,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 6,135,000 | 1,667,000 | 1,667,000 | 417,000 | 5,000,000 |
| A0124T | Special Allowance - 2022 | | | | 8,252,000 | | | | |
| A01270 | Others | | | <u>1,762,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>2,000</u> |
| 027 | Personal Allowance | | | 584,000 | | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,178,000 | | | | | 2,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>23,658,000</u> | <u>23,550,000</u> | <u>8,227,000</u> | <u>8,227,000</u> | <u>2,057,000</u> | <u>24,680,000</u> |
| A01273 | Honoraria | | | <u>600,000</u> | <u>600,000</u> | <u>210,000</u> | <u>210,000</u> | <u>53,000</u> | <u>630,000</u> |
| 000 | Honoraria | | | 600,000 | | | | | 630,000 |
| A01274 | Medical Charges | | | 108,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A01277 | Contingent Paid Staff | | | 22,950,000 | 22,950,000 | 8,000,000 | 8,000,000 | 2,000,000 | 24,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>32,796,000</u> | <u>49,347,000</u> | <u>14,327,000</u> | <u>25,001,000</u> | <u>3,585,000</u> | <u>42,961,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>136,000</u> | <u>100,000</u> | <u>48,000</u> | <u>95,000</u> | <u>13,000</u> | <u>142,000</u> |

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082120 OTHERS

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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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 082 | CULTURAL SERVICES | | | | | | | | |
| 0821 | CULTURAL SERVICES | | | | | | | | |
| 082120 | OTHERS | | | | | | | | |
| LQ4541 | Project Director Bagh-E-Jinnah PHA | | | | | | | | |
| A03201 | Postage and Telegraph | | | 4,000 | | 2,000 | 3,000 | 1,000 | 4,000 |
| A03202 | Telephone and Trunk Call | | | 132,000 | 100,000 | 46,000 | 92,000 | 12,000 | 138,000 |
| A033 | TOTAL UTILITIES | | | <u>18,062,000</u> | <u>30,000,000</u> | <u>9,946,000</u> | <u>17,601,000</u> | <u>2,488,000</u> | <u>29,833,000</u> |
| A03301 | Gas | | | 39,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A03302 | Water | | | 15,000 | | 5,000 | 10,000 | 2,000 | 15,000 |
| A03303 | Electricity | | | <u>18,000,000</u> | <u>30,000,000</u> | <u>9,934,000</u> | <u>17,578,000</u> | <u>2,484,000</u> | <u>29,800,000</u> |
| 001 | Electricity | | | 18,000,000 | | | | | 29,800,000 |
| A03304 | Hot and Cold Weather Charges | | | 8,000 | | 3,000 | 6,000 | 1,000 | 8,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>19,000</u> | <u>15,000</u> | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A03407 | Rates and Taxes | | | 19,000 | 15,000 | 4,000 | 7,000 | 1,000 | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>3,657,000</u> | <u>5,657,000</u> | <u>1,409,000</u> | <u>2,042,000</u> | <u>352,000</u> | <u>4,225,000</u> |
| A03805 | Travelling Allowance | | | <u>157,000</u> | <u>157,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Travelling Allowance | | | 157,000 | | | | | 50,000 |
| A03807 | P.O.L Charges | | | 3,500,000 | 5,500,000 | 1,392,000 | 2,008,000 | 348,000 | 4,175,000 |
| A039 | TOTAL GENERAL | | | <u>10,922,000</u> | <u>13,575,000</u> | <u>2,920,000</u> | <u>5,256,000</u> | <u>731,000</u> | <u>8,751,000</u> |
| A03901 | Stationery | | | 105,000 | 150,000 | 37,000 | 74,000 | 9,000 | 110,000 |
| A03902 | Printing and Publication | | | <u>47,000</u> | <u>150,000</u> | <u>17,000</u> | <u>33,000</u> | <u>4,000</u> | <u>49,000</u> |
| 001 | Printing and Publications | | | 47,000 | | | | | 49,000 |

**PC21017 (017)
PUBLIC HEALTH**

082120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 082 | CULTURAL SERVICES | | | | | | | | |
| 0821 | CULTURAL SERVICES | | | | | | | | |
| 082120 | OTHERS | | | | | | | | |
| LQ4541 | Project Director Bagh-E-Jinnah PHA | | | | | | | | |
| A03905 | Newspapers Periodicals and Books | | | <u>5,000</u> | <u>10,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>5,000</u> |
| 001 | News Papers, Periodicals & Books | | | 5,000 | | | | | 5,000 |
| A03907 | Advertising & Publicity | | | <u>150,000</u> | <u>150,000</u> | <u>53,000</u> | <u>105,000</u> | <u>13,000</u> | <u>157,000</u> |
| 001 | Advertising & Publicity | | | 150,000 | | | | | 157,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>3,300,000</u> | <u>5,200,000</u> | <u>1,034,000</u> | <u>2,067,000</u> | <u>259,000</u> | <u>3,100,000</u> |
| 001 | Payments to Others for Service Rendered | | | 3,300,000 | | | | | 3,100,000 |
| A03942 | Cost of Other Stores | | | <u>7,000,000</u> | <u>7,500,000</u> | <u>1,667,000</u> | <u>2,753,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| 001 | Cost of Other Stores | | | 7,000,000 | | | | | 5,000,000 |
| A03970 | Others | | | <u>315,000</u> | <u>415,000</u> | <u>110,000</u> | <u>220,000</u> | <u>28,000</u> | <u>330,000</u> |
| 001 | Others | | | 315,000 | | | | | 330,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,000,000</u> | <u>5,800,000</u> | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| A041 | TOTAL PENSION | | | <u>5,000,000</u> | <u>5,800,000</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 | 5,800,000 | 1,667,000 | 3,334,000 | 417,000 | 5,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,000,000</u> | <u>1,900,000</u> | <u>2,000,000</u> | <u>4,000,000</u> | <u>500,000</u> | <u>6,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>6,000,000</u> | <u>1,900,000</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>6,000,000</u> | <u>1,900,000</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 | | | | | 6,000,000 |

**PC21017 (017)
PUBLIC HEALTH**

082120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 082 | CULTURAL SERVICES | | | | | | | | |
| 0821 | CULTURAL SERVICES | | | | | | | | |
| 082120 | OTHERS | | | | | | | | |
| LQ4541 | Project Director Bagh-E-Jinnah PHA | | | | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>5,415,000</u> | <u>5,915,000</u> | <u>1,844,000</u> | <u>3,227,000</u> | <u>349,000</u> | <u>4,610,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>420,000</u> | <u>420,000</u> | <u>160,000</u> | <u>280,000</u> | <u>30,000</u> | <u>400,000</u> |
| A13001 | Transport | | | 420,000 | 420,000 | 160,000 | 280,000 | 30,000 | 400,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,500,000</u> | <u>2,000,000</u> | <u>600,000</u> | <u>1,050,000</u> | <u>113,000</u> | <u>1,500,000</u> |
| A13101 | Machinery and Equipment | | | 1,500,000 | 2,000,000 | 600,000 | 1,050,000 | 113,000 | 1,500,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>105,000</u> | <u>105,000</u> | <u>20,000</u> | <u>35,000</u> | <u>4,000</u> | <u>50,000</u> |
| A13201 | Furniture and Fixture | | | 105,000 | 105,000 | 20,000 | 35,000 | 4,000 | 50,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>3,390,000</u> | <u>3,390,000</u> | <u>1,064,000</u> | <u>1,862,000</u> | <u>202,000</u> | <u>2,660,000</u> |
| A13301 | Office Buildings | | | <u>210,000</u> | <u>210,000</u> | <u>100,000</u> | <u>175,000</u> | <u>19,000</u> | <u>250,000</u> |
| 001 | Office Buildings | | | 210,000 | | | | | 250,000 |
| A13302 | Residential Buildings | | | 1,500,000 | 1,500,000 | 600,000 | 1,050,000 | 113,000 | 1,500,000 |
| A13303 | Other Buildings | | | <u>420,000</u> | <u>420,000</u> | <u>140,000</u> | <u>245,000</u> | <u>27,000</u> | <u>350,000</u> |
| 001 | Other Buildings | | | 420,000 | | | | | 350,000 |
| A13304 | Structures | | | 1,050,000 | 1,050,000 | 220,000 | 385,000 | 42,000 | 550,000 |
| A13370 | Others | | | <u>210,000</u> | <u>210,000</u> | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 | Others | | | 210,000 | | | | | 10,000 |

**PC21017 (017)
PUBLIC HEALTH**

082120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 082 CULTURAL SERVICES | | | | | | | | |
| 0821 CULTURAL SERVICES | | | | | | | | |
| 082120 OTHERS | | | | | | | | |
| LQ4541 Project Director Bagh-E-Jinnah PHA | | | | | | | | |
| Project Director Bagh-E-Jinnah PHA | | | 182,731,000 | 184,258,000 | 64,618,000 | 80,325,000 | 16,046,000 | 192,872,000 |

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | | | | |
| LQ4546 PHA Sargodha | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>62,489,000</u> | <u>62,489,000</u> | <u>20,830,000</u> | <u>20,874,000</u> | <u>5,208,000</u> | <u>62,489,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>62,489,000</u> | <u>62,489,000</u> | <u>20,830,000</u> | <u>20,874,000</u> | <u>5,208,000</u> | <u>62,489,000</u> |
| A05270 To Others | | | <u>62,489,000</u> | <u>62,489,000</u> | <u>20,830,000</u> | <u>20,874,000</u> | <u>5,208,000</u> | <u>62,489,000</u> |
| 001 Others | | | 62,489,000 | | | | | 62,489,000 |
| PHA Sargodha | | | 62,489,000 | 62,489,000 | 20,830,000 | 20,874,000 | 5,208,000 | 62,489,000 |

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | | | | |
| LQ4547 PHA Sahiwal | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>86,000,000</u> | <u>86,000,000</u> | <u>28,667,000</u> | <u>46,587,000</u> | <u>7,167,000</u> | <u>86,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>86,000,000</u> | <u>86,000,000</u> | <u>28,667,000</u> | <u>46,587,000</u> | <u>7,167,000</u> | <u>86,000,000</u> |
| A05270 To Others | | | <u>86,000,000</u> | <u>86,000,000</u> | <u>28,667,000</u> | <u>46,587,000</u> | <u>7,167,000</u> | <u>86,000,000</u> |
| 001 Others | | | 86,000,000 | | | | | 86,000,000 |
| PHA Sahiwal | | | 86,000,000 | 86,000,000 | 28,667,000 | 46,587,000 | 7,167,000 | 86,000,000 |

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | | | | |
| LQ4548 PHA DG Khan | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>44,779,000</u> | <u>44,779,000</u> | <u>14,927,000</u> | <u>21,884,000</u> | <u>3,732,000</u> | <u>44,779,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>44,779,000</u> | <u>44,779,000</u> | <u>14,927,000</u> | <u>21,884,000</u> | <u>3,732,000</u> | <u>44,779,000</u> |
| A05270 To Others | | | <u>44,779,000</u> | <u>44,779,000</u> | <u>14,927,000</u> | <u>21,884,000</u> | <u>3,732,000</u> | <u>44,779,000</u> |
| 001 Others | | | 44,779,000 | | | | | 44,779,000 |
| PHA DG Khan | | | 44,779,000 | 44,779,000 | 14,927,000 | 21,884,000 | 3,732,000 | 44,779,000 |

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PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | | | | |
| LQ4549 PHA Bahawalpur | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>47,994,000</u> | <u>47,994,000</u> | <u>15,998,000</u> | <u>16,653,000</u> | <u>4,000,000</u> | <u>47,994,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>47,994,000</u> | <u>47,994,000</u> | <u>15,998,000</u> | <u>16,653,000</u> | <u>4,000,000</u> | <u>47,994,000</u> |
| A05270 To Others | | | <u>47,994,000</u> | <u>47,994,000</u> | <u>15,998,000</u> | <u>16,653,000</u> | <u>4,000,000</u> | <u>47,994,000</u> |
| 001 Others | | | 47,994,000 | | | | | 47,994,000 |
| PHA Bahawalpur | | | 47,994,000 | 47,994,000 | 15,998,000 | 16,653,000 | 4,000,000 | 47,994,000 |

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | | | | |
| LQ4550 PHA Gujranwala | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>39,894,000</u> | <u>39,894,000</u> | <u>13,298,000</u> | <u>13,513,000</u> | <u>3,325,000</u> | <u>39,894,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>39,894,000</u> | <u>39,894,000</u> | <u>13,298,000</u> | <u>13,513,000</u> | <u>3,325,000</u> | <u>39,894,000</u> |
| A05270 To Others | | | <u>39,894,000</u> | <u>39,894,000</u> | <u>13,298,000</u> | <u>13,513,000</u> | <u>3,325,000</u> | <u>39,894,000</u> |
| 001 Others | | | 39,894,000 | | | | | 39,894,000 |
| PHA Gujranwala | | | 39,894,000 | 39,894,000 | 13,298,000 | 13,513,000 | 3,325,000 | 39,894,000 |

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | | | | |
| LQ4666 PHA Sialkot | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>82,953,000</u> | <u>82,953,000</u> | <u>27,651,000</u> | <u>55,302,000</u> | <u>6,913,000</u> | <u>82,953,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>82,953,000</u> | <u>82,953,000</u> | <u>27,651,000</u> | <u>55,302,000</u> | <u>6,913,000</u> | <u>82,953,000</u> |
| A05270 To Others | | | <u>82,953,000</u> | <u>82,953,000</u> | <u>27,651,000</u> | <u>55,302,000</u> | <u>6,913,000</u> | <u>82,953,000</u> |
| 001 Others | | | 82,953,000 | | | | | 82,953,000 |
| PHA Sialkot | | | 82,953,000 | 82,953,000 | 27,651,000 | 55,302,000 | 6,913,000 | 82,953,000 |

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PUBLIC HEALTH**

062101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 | URBAN DEVELOPMENT | | | | | | | | |
| 062101 | ADMINISTRATION | | | | | | | | |
| LQ4671 | Dera Ghazi Khan Development Authority | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>60,103,000.</u> | <u>35,584,000.</u> | <u>15,019,000.</u> | <u>14,401,000.</u> | <u>3,605,000.</u> | <u>43,812,000.</u> |
| A011 | TOTAL PAY | 91 | 84 | <u>32,013,000.</u> | <u>27,463,000.</u> | <u>9,683,000.</u> | <u>9,071,000.</u> | <u>2,268,000.</u> | <u>27,821,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 35 | 35 | <u>20,319,000.</u> | <u>20,564,000.</u> | <u>5,676,000.</u> | <u>5,660,000.</u> | <u>1,415,000.</u> | <u>16,994,000.</u> |
| A01101 | Total Basic Pay of Officers | 35 | 35 | <u>16,578,000.</u> | <u>17,535,000.</u> | <u>5,509,000.</u> | <u>5,493,000.</u> | <u>1,373,000.</u> | <u>16,494,000.</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 900,000 | | | 1,262,000 | | |
| D262-M | Director (Engg.) (BPS-19) | 1 | 1 | 800,000 | | | 941,000 | | |
| D316-M | Director Finance (BPS-19) | 1 | 1 | 1,500,000 | | | 644,000 | | |
| D796-M | Director Planning (BPS-19) | 1 | 1 | 900,000 | | | 644,000 | | |
| D051-M | Deputy Director (BPS-18) | 2 | 2 | 1,000,000 | | | 1,073,000 | | |
| D059-M | Deputy Director Accounts (BPS-18) | 1 | 1 | 500,000 | | | 440,000 | | |
| D524-M | Deputy Director (Admn) (BPS-18) | 1 | 1 | 800,000 | | | 440,000 | | |
| D590-M | Deputy Director (Finance) (BPS-18) | 1 | 1 | 500,000 | | | 440,000 | | |
| A012-M | Accounts Officer (BPS-17) | 1 | 1 | 400,000 | | | 307,000 | | |
| A146-M | Assistant Director (BPS-17) | 2 | 2 | 800,000 | | | 895,000 | | |
| A155-M | Assistant Director Admn. (BPS-17) | 1 | 1 | 400,000 | | | 307,000 | | |
| A574-M | Assistant Director (Architecture) (BPS-17) | 1 | 1 | 400,000 | | | 307,000 | | |
| A686-M | Assistant Director (Management) (BPS-17) | 1 | 1 | 400,000 | | | 307,000 | | |

**PC21017 (017)
PUBLIC HEALTH**

062101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | | | | |
| 062101 ADMINISTRATION | | | | | | | | |
| LQ4671 Dera Ghazi Khan Development Authority | | | | | | | | |
| A815-M Assistant Director(Finance) (BPS-17) | 1 | 1 | 400,000 | | | 307,000 | | |
| A849-M Assistant Director (Town Planning) (BPS-17) | 1 | 1 | 400,000 | | | 636,000 | | |
| L061-M Legal Advisor (BPS-17) | 1 | 1 | 400,000 | | | 307,000 | | |
| P139-M Private Secretary (BPS-17) | 1 | 1 | 400,000 | | | 538,000 | | |
| P149-M Procurement Officer (BPS-17) | 1 | 1 | 400,000 | | | 307,000 | | |
| P173-M Protocol Officer (BPS-17) | 1 | 1 | 400,000 | | | 530,000 | | |
| R059-M Research Officer (BPS-17) | 5 | 5 | 2,000,000 | | | 1,968,000 | | |
| S260-M Sub Divisional Officer (BPS-17) | 2 | 2 | 850,000 | | | 938,000 | | |
| S282-M Superintendent (BPS-17) | 2 | 2 | 800,000 | | | 1,276,000 | | |
| O070-M Office Assistant (BPS-16) | 4 | 4 | 968,000 | | | 1,379,000 | | |
| S216-M Stenographer (BPS-16) | 1 | 1 | 260,000 | | | 301,000 | | |
| A01102 Personal pay | | | 3,741,000 | 3,029,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 56 | 49 | 11,694,000 | 6,899,000 | 4,007,000 | 3,411,000 | 853,000 | 10,827,000 |
| A01151 Total Basic Pay of Other Staff | 56 | 49 | 9,563,000 | 5,757,000 | 3,840,000 | 3,244,000 | 811,000 | 10,327,000 |
| A317-M Auditor (BPS-15) | 1 | 1 | 220,000 | | | 249,000 | | |
| A008-M Accountant (BPS-14) | 1 | 1 | 220,000 | | | 394,000 | | |
| S078-M Senior Clerk (BPS-14) | 2 | 2 | 440,000 | | | 471,000 | | |

**PC21017 (017)
PUBLIC HEALTH**

062101 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 | |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | | | | |
| 0621 | URBAN DEVELOPMENT | | | | | | | | | |
| 062101 | ADMINISTRATION | | | | | | | | | |
| LQ4671 | Dera Ghazi Khan Development Authority | | | | | | | | | |
| A460-M | Auto CAD Operator | (BPS-12) | 1 | 1 | 210,000 | | 209,000 | | | |
| C233-M | Computer Operator | (BPS-12) | 4 | 4 | 770,000 | | 837,000 | | | |
| A011-M | Accounts Clerk | (BPS-11) | 1 | 1 | 165,000 | | 198,000 | | | |
| D222-M | Draftsman | (BPS-11) | 1 | 1 | 168,000 | | 198,000 | | | |
| J019-M | Junior Clerk | (BPS-11) | 6 | 6 | 1,194,000 | | 1,192,000 | | | |
| S262-M | Sub Engineer | (BPS-11) | 4 | 4 | 770,000 | | 948,000 | | | |
| S307-M | Surveyor | (BPS-10) | 2 | 2 | 385,000 | | 385,000 | | | |
| P027-M | Patwari | (BPS-09) | 1 | 1 | 187,000 | | 182,000 | | | |
| S250-M | Store Keeper | (BPS-07) | 1 | 1 | 173,000 | | 171,000 | | | |
| T036-M | Telephone Operator | (BPS-07) | 2 | 2 | 347,000 | | 342,000 | | | |
| E034-M | Electrician | (BPS-06) | 1 | 1 | 167,000 | | 165,000 | | | |
| D003-M | Daftri | (BPS-05) | 1 | 1 | 161,000 | | 160,000 | | | |
| D186-M | Driver | (BPS-04) | 6 | 6 | 941,000 | | 1,310,000 | | | |
| B019-M | Beldar | (BPS-01) | 3 | | 434,000 | | | | | |
| C112-M | Chowkidar | (BPS-01) | 6 | 2 | 869,000 | | 356,000 | | | |
| N006-M | Naib Qasid | (BPS-01) | 9 | 9 | 1,303,000 | | 1,995,000 | | | |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 3 | 3 | 439,000 | | 565,000 | | | |
| A01152 | Personal pay | | | | 2,131,000 | 1,142,000 | 167,000 | 167,000 | 42,000 | 500,000 |

**PC21017 (017)
PUBLIC HEALTH**

062101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | | | | |
| 062101 ADMINISTRATION | | | | | | | | |
| LQ4671 Dera Ghazi Khan Development Authority | | | | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>28,090,000</u> | <u>8,121,000</u> | <u>5,336,000</u> | <u>5,330,000</u> | <u>1,337,000</u> | <u>15,991,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>26,951,000</u> | <u>7,496,000</u> | <u>4,967,000</u> | <u>4,964,000</u> | <u>1,244,000</u> | <u>14,890,000</u> |
| A01201 Senior Post Allowance | | | 19,000 | | 8,000 | 8,000 | 2,000 | 24,000 |
| A01202 House Rent Allowance | | | 4,505,000 | 1,296,000 | 834,000 | 833,000 | 209,000 | 2,500,000 |
| A01203 Conveyance Allowance | | | 3,517,000 | 1,016,000 | 667,000 | 667,000 | 167,000 | 2,000,000 |
| A0120D Integrated Allowance | | | | | 167,000 | 167,000 | 42,000 | 500,000 |
| A01217 Medical Allowance | | | 2,087,000 | 563,000 | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A01224 Entertainment Allowance | | | 9,000 | 2,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,394,000 | | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | | 24,000 | 24,000 | 6,000 | 72,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,463,000 | | | | | |
| A01236 Deputation Allowance | | | 1,440,000 | 158,000 | 250,000 | 250,000 | 63,000 | 750,000 |
| A0123E Executive Allowance | | | 1,290,000 | 962,000 | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,463,000 | | | | | |
| A0123P Ad-hoc Relief A 2019 | | | 1,463,000 | | | | | |
| A0124F Adhoc Relief Allowance-2021 | | | 2,500,000 | | | | | |
| A0124H Special Allowance-2021 | | | | | 4,000 | 3,000 | 1,000 | 10,000 |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | | 667,000 | 667,000 | 167,000 | 2,000,000 |
| A0124T Special Allowance - 2022 | | | | | 4,000 | 3,000 | 1,000 | 10,000 |
| A01264 Technical Allowance | | | 2,001,000 | 547,000 | 667,000 | 667,000 | 167,000 | 2,000,000 |
| A01270 Others | | | <u>3,800,000</u> | <u>2,952,000</u> | <u>667,000</u> | <u>667,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 3,800,000 | 2,952,000 | | | | 2,000,000 |

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PUBLIC HEALTH**

062101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | | | | |
| 062101 ADMINISTRATION | | | | | | | | |
| LQ4671 Dera Ghazi Khan Development Authority | | | | | | | | |
| A03304 Hot and Cold Weather Charges | | | 53,000 | 1,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03305 POL for Generator | | | 267,000 | 1,000 | 100,000 | 100,000 | 25,000 | 300,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>535,000</u> | <u>181,000</u> | <u>136,000</u> | <u>266,000</u> | <u>35,000</u> | <u>401,000</u> |
| A03402 Rent for Office Building | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03407 Rates and Taxes | | | 89,000 | 1,000 | 34,000 | 64,000 | 9,000 | 100,000 |
| A03409 Insurance | | | 267,000 | 1,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03410 Security | | | 178,000 | 178,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>9,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03601 Fuel | | | 9,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>178,000</u> | <u>178,000</u> | <u>34,000</u> | <u>36,000</u> | <u>9,000</u> | <u>100,000</u> |
| A03770 Other | | | 178,000 | 178,000 | 34,000 | 36,000 | 9,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,051,000</u> | <u>2,442,000</u> | <u>368,000</u> | <u>450,000</u> | <u>93,000</u> | <u>1,100,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>772,000</u> | <u>134,000</u> | <u>149,000</u> | <u>34,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | | | | | | 400,000 |
| A03806 Transportation of Goods | | | | | 67,000 | 134,000 | 17,000 | 200,000 |
| A03807 P.O.L Charges | | | 841,000 | 1,670,000 | 167,000 | 167,000 | 42,000 | 500,000 |

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PUBLIC HEALTH**

062101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 | URBAN DEVELOPMENT | | | | | | | | |
| 062101 | ADMINISTRATION | | | | | | | | |
| LQ4671 | Dera Ghazi Khan Development Authority | | | | | | | | |
| A039 | TOTAL GENERAL | | | <u>1,572,000</u> | <u>1,105,000</u> | <u>1,008,000</u> | <u>1,608,000</u> | <u>255,000</u> | <u>3,010,000</u> |
| A03901 | Stationery | | | 402,000 | 402,000 | 167,000 | 328,000 | 42,000 | 500,000 |
| A03902 | Printing and Publication | | | <u>402,000</u> | <u>402,000</u> | <u>167,000</u> | <u>168,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Printing and Publications | | | | | | | | 500,000 |
| A03904 | Hire of Vehicles | | | 52,000 | 1,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>35,000</u> | <u>19,000</u> | <u>17,000</u> | <u>28,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | News Papers, Periodicals & Books | | | | | | | | 50,000 |
| A03906 | Uniforms and Protective Clothing | | | 89,000 | 89,000 | 34,000 | 47,000 | 9,000 | 100,000 |
| A03907 | Advertising & Publicity | | | <u>52,000</u> | <u>102,000</u> | <u>167,000</u> | <u>262,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Advertising & Publicity | | | | | | | | 500,000 |
| A03917 | Law Charges | | | 40,000 | 1,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 350,000 | 35,000 | 134,000 | 162,000 | 34,000 | 400,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>89,000</u> | <u>1,000</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 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>9,000</u> | <u>1,000</u> | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 | Foreign Training | | | | | | | | 10,000 |
| A03970 | Others | | | <u>52,000</u> | <u>52,000</u> | <u>167,000</u> | <u>305,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Others | | | | | | | | 500,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>9,049,000</u> | <u>3,937,000</u> | <u>2,002,000</u> | <u>2,856,000</u> | <u>500,000</u> | <u>6,003,000</u> |
| A041 | TOTAL PENSION | | | <u>9,049,000</u> | <u>3,937,000</u> | <u>2,002,000</u> | <u>2,856,000</u> | <u>500,000</u> | <u>6,003,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,000 | 1,000 | 1,000 | 2,000 | | 2,000 |

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PUBLIC HEALTH**

062101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 | URBAN DEVELOPMENT | | | | | | | | |
| 062101 | ADMINISTRATION | | | | | | | | |
| LQ4671 | Dera Ghazi Khan Development Authority | | | | | | | | |
| A04116 | Pension contribution (LCS/ Non LCS) | | | 9,047,000 | 3,935,000 | 2,000,000 | 2,853,000 | 500,000 | 6,000,000 |
| A04170 | Others | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 002 | Others | | | | | | | | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>111,000</u> | <u>1,711,000</u> | <u>68,000</u> | <u>135,000</u> | <u>17,000</u> | <u>201,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>111,000</u> | <u>1,711,000</u> | <u>68,000</u> | <u>135,000</u> | <u>17,000</u> | <u>201,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000</u> | <u>1,601,000</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 |
| A05270 | To Others | | | <u>110,000</u> | <u>110,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Others | | | | | | | | 200,000 |
| A06 | TOTAL TRANSFERS | | | | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| A06301 | Entertainments & Gifts | | | | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Entertainment & Gifts | | | | | | | | 50,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>2,473,000</u> | <u>2,274,000</u> | <u>1,369,000</u> | <u>3,665,000</u> | <u>2,235,000</u> | <u>4,101,000</u> |

**PC21017 (017)
PUBLIC HEALTH**

062101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | | | | |
| 062101 ADMINISTRATION | | | | | | | | |
| LQ4671 Dera Ghazi Khan Development Authority | | | | | | | | |
| A091 TOTAL PURCHASE OF BUILDING | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09102 Land and buildings- residential buildings | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,212,000</u> | <u>1,013,000</u> | <u>801,000</u> | <u>2,131,000</u> | <u>1,479,000</u> | <u>2,400,000</u> |
| A09201 Hardware | | | 210,000 | 210,000 | 267,000 | 643,000 | 577,000 | 800,000 |
| A09202 Software | | | 200,000 | 1,000 | 267,000 | 800,000 | 800,000 | 800,000 |
| A09203 I.T. Equipment | | | 802,000 | 802,000 | 267,000 | 688,000 | 102,000 | 800,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>525,000</u> | <u>525,000</u> | <u>200,000</u> | <u>600,000</u> | | <u>600,000</u> |
| A09501 Transport | | | <u>525,000</u> | <u>525,000</u> | <u>200,000</u> | <u>600,000</u> | | <u>600,000</u> |
| 001 Transport | | | | | | | | 600,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>525,000</u> | <u>525,000</u> | <u>200,000</u> | <u>600,000</u> | <u>449,000</u> | <u>600,000</u> |
| A09601 Plant and Machinery | | | 525,000 | 525,000 | 200,000 | 600,000 | 449,000 | 600,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>210,000</u> | <u>210,000</u> | <u>167,000</u> | <u>333,000</u> | <u>306,000</u> | <u>500,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 210,000 | 210,000 | 167,000 | 333,000 | 306,000 | 500,000 |

**PC21017 (017)
PUBLIC HEALTH**

062101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | | | | |
| 062101 ADMINISTRATION | | | | | | | | |
| LQ4671 Dera Ghazi Khan Development Authority | | | | | | | | |
| A12 TOTAL CIVIL WORKS | | | <u>1,000</u> | <u>1,000</u> | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF | | | <u>1,000</u> | <u>1,000</u> | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| A12703 Consultant Services & Training | | | 1,000 | 1,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,622,000</u> | <u>2,621,000</u> | <u>605,000</u> | <u>607,000</u> | <u>117,000</u> | <u>1,512,000</u> |
| A130 TOTAL TRANSPORT | | | <u>359,000</u> | <u>359,000</u> | <u>40,000</u> | <u>31,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13001 Transport | | | 359,000 | 359,000 | 40,000 | 31,000 | 8,000 | 100,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>460,000</u> | <u>460,000</u> | <u>60,000</u> | <u>105,000</u> | <u>12,000</u> | <u>150,000</u> |
| A13101 Machinery and Equipment | | | 359,000 | 359,000 | 40,000 | 70,000 | 8,000 | 100,000 |
| A13199 Others | | | 101,000 | 101,000 | 20,000 | 35,000 | 4,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>100,000</u> | <u>4,000</u> | <u>3,000</u> | <u>1,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 100,000 | 4,000 | 3,000 | 1,000 | 10,000 |

**PC21017 (017)
PUBLIC HEALTH**

062101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | | | | |
| 062101 ADMINISTRATION | | | | | | | | |
| LQ4671 Dera Ghazi Khan Development Authority | | | | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>200,000</u> | <u>150,000</u> | <u>38,000</u> | <u>500,000</u> |
| A13301 Office Buildings | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>200,000</u> | <u>150,000</u> | <u>38,000</u> | <u>500,000</u> |
| 001 Office Buildings | | | | | | | | 500,000 |
| A136 TOTAL ROADS, HIGHWAYS AND BRIDGES | | | | | <u>40,000</u> | <u>70,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13604 Other bridges | | | | | 40,000 | 70,000 | 8,000 | 100,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>203,000</u> | <u>202,000</u> | <u>141,000</u> | <u>158,000</u> | <u>27,000</u> | <u>352,000</u> |
| A13701 Hardware | | | 101,000 | 101,000 | 80,000 | 68,000 | 15,000 | 200,000 |
| A13702 Software | | | 2,000 | 1,000 | 1,000 | 2,000 | | 2,000 |
| A13703 I.T. Equipment | | | 100,000 | 100,000 | 60,000 | 88,000 | 12,000 | 150,000 |
| A138 TOTAL GENERAL | | | <u>500,000</u> | <u>500,000</u> | <u>120,000</u> | <u>90,000</u> | <u>23,000</u> | <u>300,000</u> |
| A13801 Maintenance of Gardens | | | 500,000 | 500,000 | 120,000 | 90,000 | 23,000 | 300,000 |
| Dera Ghazi Khan Development Authority | | | 79,907,000 | 51,789,000 | 21,535,000 | 25,523,000 | 7,099,000 | 63,001,000 |

**PC21017 (017)
PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063102 | WORKS (CONSTRUCTION) AND OPERATIONS | | | | | | | | |
| LQ4682 | Punjab Aab-e-Pak Authority Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>195,879,000.</u> | <u>169,967,000.</u> | <u>68,624,000.</u> | <u>68,617,000.</u> | <u>17,159,000.</u> | <u>205,855,000.</u> |
| A011 | TOTAL PAY | 115 | 115 | <u>174,323,000.</u> | <u>154,323,000.</u> | <u>62,671,000.</u> | <u>62,665,000.</u> | <u>15,667,000.</u> | <u>188,000,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 85 | 85 | <u>164,712,000.</u> | <u>144,712,000.</u> | <u>58,180,000.</u> | <u>58,178,000.</u> | <u>14,545,000.</u> | <u>174,535,000.</u> |
| A01101 | Total Basic Pay of Officers | 85 | 85 | <u>164,712,000.</u> | <u>144,712,000.</u> | <u>58,180,000.</u> | <u>58,178,000.</u> | <u>14,545,000.</u> | <u>174,535,000.</u> |
| A864-M | Assistant Manager Procurement | (Special) | 1 | 1 | 1,800,000 | | 1,440,000 | | |
| A865-M | Assistant Manager Project & Mgt. Control | (Special) | 15 | 15 | 27,000,000 | | 34,560,000 | | |
| A866-M | Assistant Manager Policy & Planning | (Special) | 1 | 1 | 1,800,000 | | 1,440,000 | | |
| A867-M | Assistant Manager Contracts | (Special) | 1 | 1 | 1,800,000 | | 1,440,000 | | |
| A868-M | Assistant Manager Acct. & Finance | (Special) | | 1 | | | 2,880,000 | | |
| A869-M | Assistant Manger ERP | (Special) | 1 | 1 | 1,800,000 | | 1,440,000 | | |
| A871-M | Assistant Manager Network | (Special) | 1 | 1 | 1,800,000 | | 1,440,000 | | |
| C361-M | Chief Executive | (Special) | 1 | 1 | 7,200,000 | | 5,760,000 | | |
| C382-M | Coordinator Officer | (Special) | 1 | 1 | 1,200,000 | | 2,880,000 | | |
| C515-M | Communication Specialist | (Special) | 1 | 1 | 2,700,000 | | 2,160,000 | | |
| C516-M | Chief Engineer/D.G O&M | (Special) | 1 | 1 | 5,940,000 | | 4,752,000 | | |

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PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063102 WORKS (CONSTRUCTION) AND OPERATIONS | | | | | | | | |
| LQ4682 Punjab Aab-e-Pak Authority Lahore | | | | | | | | |
| C517-M Chief Engineer/D.G Projects | (Special) | 1 | 1 | 5,940,000 | | 4,752,000 | | |
| D793-M DG (Admin & Enforcement) | (Special) | 1 | 1 | 5,940,000 | | 4,752,000 | | |
| D794-M Director Projects & Quality Control | (Special) | 3 | 3 | 12,600,000 | | 10,080,000 | | |
| D795-M Director Prtocuremnt & Control | (Special) | 1 | 1 | 4,200,000 | | 3,360,000 | | |
| D796-M Director Planning | (Special) | 1 | 1 | 4,200,000 | | 3,360,000 | | |
| D797-M Director Finance | (Special) | 1 | 1 | 4,200,000 | | 3,360,000 | | |
| D798-M Deputy Manager Social Mobilization | (Special) | 1 | 1 | 2,700,000 | | 6,480,000 | | |
| D799-M Deputy Manager GIS | (Special) | 1 | 1 | 2,700,000 | | 2,160,000 | | |
| D800-M Deputy Manager Water Quality | (Special) | 1 | 1 | 2,700,000 | | 2,160,000 | | |
| D801-M Deputy Manager IT | (Special) | 1 | 1 | 2,700,000 | | 2,160,000 | | |
| D802-M Deputy Manager Project & Mgt. Control | (Special) | 7 | 6 | 18,900,000 | | 21,600,000 | | |
| D803-M Deputy Manager Procurement & Contracts | (Special) | 1 | 1 | 2,700,000 | | 2,160,000 | | |
| D804-M Deputy Manager Policy & Planning | (Special) | 1 | 1 | 2,700,000 | | 2,160,000 | | |
| D805-M Deputy Manager Accounts & Planning | (Special) | 1 | 1 | 2,700,000 | | 2,160,000 | | |
| D806-M Deputy Manager ADmin & HR | (Special) | 1 | 1 | 2,700,000 | | 2,160,000 | | |

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PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063102 WORKS (CONSTRUCTION) AND OPERATIONS | | | | | | | | |
| LQ4682 Punjab Aab-e-Pak Authority Lahore | | | | | | | | |
| D807-M Deputy Manager Legal (Special) | 1 | 1 | 2,700,000 | | 2,160,000 | | | |
| I057 Internal Auditor (Special) | 1 | 1 | 2,700,000 | | 2,160,000 | | | |
| M111-M Member (Tribunal) (Special) | 1 | 1 | 5,940,000 | | 4,752,000 | | | |
| S271-M Sub-Engineer (Special) | 9 | 9 | 16,200,000 | | 25,872,000 | | | |
| C399-M Community Development Officer (BPS-17) | 18 | 18 | 1,296,000 | | | 700,000 | | |
| P252-M Personal Staff Officer (BPS-17) | 2 | 2 | 1,746,000 | | | 3,058,000 | | |
| P037-M Personal Assistant (BPS-16) | 6 | 6 | 3,510,000 | | | 2,777,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 30 | 30 | <u>9,611,000</u> | <u>9,611,000</u> | <u>4,491,000</u> | <u>4,487,000</u> | <u>1,122,000</u> | <u>13,465,000</u> |
| A01151 Total Basic Pay of Other Staff | 30 | 30 | <u>9,611,000</u> | <u>9,611,000</u> | <u>4,491,000</u> | <u>4,487,000</u> | <u>1,122,000</u> | <u>13,465,000</u> |
| S216-M Stenographer (BPS-15) | 3 | 3 | 1,755,000 | | | 1,800,000 | | |
| A460-M Auto CAD Operator (BPS-14) | 1 | 1 | 458,000 | | | 600,000 | | |
| J019-M Junior Clerk (BPS-11) | 4 | 4 | 1,560,000 | | | 2,610,000 | | |
| T036-M Telephone Operator (BPS-05) | 1 | 1 | 316,000 | | | 450,000 | | |
| D011-M Dak Runner (BPS-04) | 2 | 2 | 610,000 | | | 1,200,000 | | |
| D186-M Driver (BPS-04) | 6 | 6 | 1,831,000 | | | 2,000,000 | | |
| E034-M Electrician (BPS-04) | 1 | 1 | 305,000 | | | 300,000 | | |
| F027-M Field Attendant (BPS-04) | 1 | 1 | 305,000 | | | 434,000 | | |

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063102 | WORKS (CONSTRUCTION) AND OPERATIONS | | | | | | | | |
| LQ4682 | Punjab Aab-e-Pak Authority Lahore | | | | | | | | |
| S250-M | Store Keeper (BPS-04) | 1 | 1 | 305,000 | | | 400,000 | | |
| O077-M | Office Boy (BPS-01) | 5 | 5 | 1,484,000 | | | 1,871,000 | | |
| S059-M | Security Guard (BPS-01) | 3 | 3 | 89,000 | | | 1,000,000 | | |
| S309-M | Sweeper Jamadar (BPS-01) | 2 | 2 | 593,000 | | | 800,000 | | |
| A012 | TOTAL ALLOWANCES | | | <u>21,556,000</u> | <u>15,644,000</u> | <u>5,953,000</u> | <u>5,952,000</u> | <u>1,492,000</u> | <u>17,855,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>20,897,000</u> | <u>12,735,000</u> | <u>5,714,000</u> | <u>5,714,000</u> | <u>1,431,000</u> | <u>17,140,000</u> |
| A01202 | House Rent Allowance | | | 3,200,000 | 2,200,000 | 1,120,000 | 1,120,000 | 280,000 | 3,360,000 |
| A01203 | Conveyance Allowance | | | 3,000,000 | 2,000,000 | 1,050,000 | 1,050,000 | 263,000 | 3,150,000 |
| A0120D | Integrated Allowance | | | 249,000 | 149,000 | 90,000 | 90,000 | 23,000 | 270,000 |
| A01216 | Qualification Allowance | | | 750,000 | 250,000 | 250,000 | 250,000 | 63,000 | 750,000 |
| A01217 | Medical Allowance | | | 1,686,000 | 1,686,000 | 600,000 | 600,000 | 150,000 | 1,800,000 |
| A01226 | Computer Allowance | | | 500,000 | | 175,000 | 175,000 | 44,000 | 525,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 1,239,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,479,000 | | | | | |
| A01236 | Deputation Allowance | | | 750,000 | 250,000 | 262,000 | 262,000 | 66,000 | 785,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,379,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,686,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,479,000 | | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 850,000 | 1,000,000 | 1,000,000 | 250,000 | 3,000,000 |
| A01264 | Technical Allowance | | | 500,000 | | 117,000 | 117,000 | 29,000 | 350,000 |
| A01270 | Others | | | <u>3,000,000</u> | <u>5,350,000</u> | <u>1,050,000</u> | <u>1,050,000</u> | <u>263,000</u> | <u>3,150,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 3,000,000 | 5,350,000 | | | | 3,150,000 |

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063102 WORKS (CONSTRUCTION) AND OPERATIONS | | | | | | | | |
| LQ4682 Punjab Aab-e-Pak Authority Lahore | | | | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>659,000</u> | <u>2,909,000</u> | <u>239,000</u> | <u>238,000</u> | <u>61,000</u> | <u>715,000</u> |
| A01271 Overtime Allowance | | | 200,000 | 300,000 | 70,000 | 70,000 | 18,000 | 210,000 |
| A01273 Honoraria | | | <u>50,000</u> | <u>550,000</u> | <u>19,000</u> | <u>18,000</u> | <u>5,000</u> | <u>55,000</u> |
| 000 Honoraria | | | 50,000 | | | | | 55,000 |
| A01274 Medical Charges | | | 1,000 | 2,001,000 | | | | |
| A01278 Leave Salary | | | 408,000 | 58,000 | 150,000 | 150,000 | 38,000 | 450,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>38,791,000</u> | <u>49,491,000</u> | <u>15,190,000</u> | <u>15,186,000</u> | <u>3,802,000</u> | <u>45,552,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,635,000</u> | <u>2,735,000</u> | <u>923,000</u> | <u>922,000</u> | <u>231,000</u> | <u>2,766,000</u> |
| A03201 Postage and Telegraph | | | 525,000 | 525,000 | 184,000 | 183,000 | 46,000 | 550,000 |
| A03202 Telephone and Trunk Call | | | 2,100,000 | 1,500,000 | 735,000 | 735,000 | 184,000 | 2,205,000 |
| A03204 Electronic Communication | | | 10,000 | 710,000 | 4,000 | 4,000 | 1,000 | 11,000 |
| A033 TOTAL UTILITIES | | | <u>4,025,000</u> | <u>4,025,000</u> | <u>1,534,000</u> | <u>1,534,000</u> | <u>384,000</u> | <u>4,600,000</u> |
| A03301 Gas | | | 500,000 | | 167,000 | 167,000 | 42,000 | 500,000 |
| A03302 Water | | | 300,000 | | 100,000 | 100,000 | 25,000 | 300,000 |
| A03303 Electricity | | | <u>2,500,000</u> | <u>3,800,000</u> | <u>1,000,000</u> | <u>1,000,000</u> | <u>250,000</u> | <u>3,000,000</u> |
| 001 Electricity | | | 2,500,000 | | | | | 3,000,000 |
| A03304 Hot and Cold Weather Charges | | | 525,000 | 25,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A03305 POL for Generator | | | 200,000 | 200,000 | 100,000 | 100,000 | 25,000 | 300,000 |

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063102 WORKS (CONSTRUCTION) AND OPERATIONS | | | | | | | | |
| LQ4682 Punjab Aab-e-Pak Authority Lahore | | | | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>21,500,000</u> | <u>26,500,000</u> | <u>8,167,000</u> | <u>8,167,000</u> | <u>2,042,000</u> | <u>24,500,000</u> |
| A03402 Rent for Office Building | | | 20,000,000 | 25,000,000 | 8,000,000 | 8,000,000 | 2,000,000 | 24,000,000 |
| A03407 Rates and Taxes | | | 1,500,000 | 1,500,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,550,000</u> | <u>2,550,000</u> | <u>967,000</u> | <u>967,000</u> | <u>242,000</u> | <u>2,900,000</u> |
| A03805 Travelling Allowance | | | <u>1,050,000</u> | <u>1,050,000</u> | <u>367,000</u> | <u>367,000</u> | <u>92,000</u> | <u>1,100,000</u> |
| 001 Travelling Allowance | | | 1,050,000 | | | | | 1,100,000 |
| A03807 P.O.L Charges | | | 1,500,000 | 1,500,000 | 600,000 | 600,000 | 150,000 | 1,800,000 |
| A039 TOTAL GENERAL | | | <u>8,081,000</u> | <u>13,681,000</u> | <u>3,599,000</u> | <u>3,596,000</u> | <u>903,000</u> | <u>10,786,000</u> |
| A03901 Stationery | | | 2,000,000 | 500,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A03902 Printing and Publication | | | <u>1,050,000</u> | <u>200,000</u> | <u>167,000</u> | <u>167,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 Printing and Publications | | | 1,050,000 | | | | | 500,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | | | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A03904 Hire of Vehicles | | | 10,000 | 10,000 | | | | |
| A03905 Newspapers Periodicals and Books | | | <u>510,000</u> | <u>110,000</u> | <u>179,000</u> | <u>178,000</u> | <u>45,000</u> | <u>535,000</u> |
| 001 News Papers, Periodicals & Books | | | 510,000 | | | | | 535,000 |
| A03906 Uniforms and Protective Clothing | | | 550,000 | 150,000 | 192,000 | 192,000 | 48,000 | 575,000 |
| A03907 Advertising & Publicity | | | <u>1,550,000</u> | <u>3,732,000</u> | <u>550,000</u> | <u>550,000</u> | <u>138,000</u> | <u>1,650,000</u> |
| 001 Advertising & Publicity | | | 1,550,000 | | | | | 1,650,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | <u>1,000,000</u> | <u>500,000</u> | <u>350,000</u> | <u>350,000</u> | <u>88,000</u> | <u>1,050,000</u> |

**PC21017 (017)
PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 | WATER SUPPLY | | | | | | | | |
| 0631 | WATER SUPPLY | | | | | | | | |
| 063102 | WORKS (CONSTRUCTION) AND OPERATIONS | | | | | | | | |
| LQ4682 | Punjab Aab-e-Pak Authority Lahore | | | | | | | | |
| 001 | Payments to Govt. Dept. | | | 1,000,000 | | | | | 1,050,000 |
| A03917 | Law Charges | | | 300,000 | 50,000 | 105,000 | 105,000 | 27,000 | 315,000 |
| A03919 | Payments to Others for Service Rendered | | | | <u>7,568,000</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 | | | | | | | | 3,000,000 |
| A03942 | Cost of Other Stores | | | <u>550,000</u> | <u>450,000</u> | <u>192,000</u> | <u>192,000</u> | <u>48,000</u> | <u>575,000</u> |
| 001 | Cost of Other Stores | | | 550,000 | | | | | 575,000 |
| A03955 | Computer Stationary | | | 550,000 | 350,000 | 192,000 | 192,000 | 48,000 | 575,000 |
| A03970 | Others | | | <u>10,000</u> | <u>60,000</u> | <u>4,000</u> | <u>4,000</u> | <u>1,000</u> | <u>11,000</u> |
| 001 | Others | | | 10,000 | | | | | 11,000 |
| A03976 | Private Public Partnership | | | 1,000 | 1,000 | | | | |
| A06 | TOTAL TRANSFERS | | | <u>200,000</u> | <u>100,000</u> | <u>70,000</u> | <u>70,000</u> | <u>18,000</u> | <u>210,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>100,000</u> | <u>70,000</u> | <u>70,000</u> | <u>18,000</u> | <u>210,000</u> |
| A06301 | Entertainments & Gifts | | | <u>200,000</u> | <u>100,000</u> | <u>70,000</u> | <u>70,000</u> | <u>18,000</u> | <u>210,000</u> |
| 001 | Entertainment & Gifts | | | 200,000 | | | | | 210,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>6,550,000</u> | <u>6,550,000</u> | <u>1,093,000</u> | <u>2,182,000</u> | | <u>3,275,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>2,050,000</u> | <u>2,050,000</u> | <u>692,000</u> | <u>1,383,000</u> | | <u>2,075,000</u> |
| A09201 | Hardware | | | 500,000 | 500,000 | 175,000 | 350,000 | | 525,000 |
| A09202 | Software | | | 500,000 | 500,000 | 175,000 | 350,000 | | 525,000 |
| A09203 | I.T. Equipment | | | 550,000 | 550,000 | 167,000 | 333,000 | | 500,000 |

**PC21017 (017)
PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063102 WORKS (CONSTRUCTION) AND OPERATIONS | | | | | | | | |
| LQ4682 Punjab Aab-e-Pak Authority Lahore | | | | | | | | |
| A09204 License Fee for Software | | | 500,000 | 500,000 | 175,000 | 350,000 | | 525,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>3,000,000</u> | <u>300,000</u> | | | | |
| A09501 Transport | | | <u>3,000,000</u> | <u>300,000</u> | | | | |
| 001 Transport | | | 3,000,000 | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000,000</u> | <u>2,700,000</u> | <u>267,000</u> | <u>533,000</u> | | <u>800,000</u> |
| A09601 Plant and Machinery | | | 1,000,000 | 2,700,000 | 267,000 | 533,000 | | 800,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>1,500,000</u> | <u>134,000</u> | <u>266,000</u> | | <u>400,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 500,000 | 1,500,000 | 134,000 | 266,000 | | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>20,505,000</u> | <u>15,378,000</u> | <u>3,846,000</u> | <u>51,260,000</u> |
| A130 TOTAL TRANSPORT | | | <u>500,000</u> | <u>500,000</u> | <u>210,000</u> | <u>158,000</u> | <u>40,000</u> | <u>525,000</u> |
| A13001 Transport | | | 500,000 | 500,000 | 210,000 | 158,000 | 40,000 | 525,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>550,000</u> | <u>550,000</u> | <u>231,000</u> | <u>173,000</u> | <u>44,000</u> | <u>577,000</u> |

**PC21017 (017)
PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063102 WORKS (CONSTRUCTION) AND OPERATIONS | | | | | | | | |
| LQ4682 Punjab Aab-e-Pak Authority Lahore | | | | | | | | |
| A13101 Machinery and Equipment | | | 550,000 | 550,000 | 231,000 | 173,000 | 44,000 | 577,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>150,000</u> | <u>150,000</u> | <u>64,000</u> | <u>47,000</u> | <u>12,000</u> | <u>158,000</u> |
| A13201 Furniture and Fixture | | | 150,000 | 150,000 | 64,000 | 47,000 | 12,000 | 158,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | | | <u>20,000,000</u> | <u>15,000,000</u> | <u>3,750,000</u> | <u>50,000,000</u> |
| A13370 Others | | | | | <u>20,000,000</u> | <u>15,000,000</u> | <u>3,750,000</u> | <u>50,000,000</u> |
| 001 Others | | | | | | | | 50,000,000 |
| Punjab Aab-e-Pak Authority Lahore | | | 242,620,000 | 227,308,000 | 105,482,000 | 101,433,000 | 24,825,000 | 306,152,000 |

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | | | | |
| LQ4901 MD PHA Faisalabad | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>250,000,000</u> | <u>250,000,000</u> | <u>83,334,000</u> | <u>104,167,000</u> | <u>20,834,000</u> | <u>250,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>250,000,000</u> | <u>250,000,000</u> | <u>83,334,000</u> | <u>104,167,000</u> | <u>20,834,000</u> | <u>250,000,000</u> |
| A05270 To Others | | | <u>250,000,000</u> | <u>250,000,000</u> | <u>83,334,000</u> | <u>104,167,000</u> | <u>20,834,000</u> | <u>250,000,000</u> |
| 001 Others | | | 250,000,000 | | | | | 250,000,000 |
| MD PHA Faisalabad | | | 250,000,000 | 250,000,000 | 83,334,000 | 104,167,000 | 20,834,000 | 250,000,000 |

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | | | | |
| LQ4903 M.D PHA Multan | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>304,374,000</u> | <u>304,374,000</u> | <u>101,458,000</u> | <u>137,321,000</u> | <u>25,365,000</u> | <u>304,374,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>304,374,000</u> | <u>304,374,000</u> | <u>101,458,000</u> | <u>137,321,000</u> | <u>25,365,000</u> | <u>304,374,000</u> |
| A05270 To Others | | | <u>304,374,000</u> | <u>304,374,000</u> | <u>101,458,000</u> | <u>137,321,000</u> | <u>25,365,000</u> | <u>304,374,000</u> |
| 001 Others | | | 304,374,000 | | | | | 304,374,000 |
| M.D PHA Multan | | | 304,374,000 | 304,374,000 | 101,458,000 | 137,321,000 | 25,365,000 | 304,374,000 |

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 063 WATER SUPPLY | | | | | | | | |
| 0631 WATER SUPPLY | | | | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | | | | |
| LQ4904 M.D PHA Rawalpindi | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>157,273,000</u> | <u>157,273,000</u> | <u>52,425,000</u> | <u>52,449,000</u> | <u>13,106,000</u> | <u>157,273,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>157,273,000</u> | <u>157,273,000</u> | <u>52,425,000</u> | <u>52,449,000</u> | <u>13,106,000</u> | <u>157,273,000</u> |
| A05270 To Others | | | <u>157,273,000</u> | <u>157,273,000</u> | <u>52,425,000</u> | <u>52,449,000</u> | <u>13,106,000</u> | <u>157,273,000</u> |
| 001 Others | | | 157,273,000 | | | | | 157,273,000 |
| M.D PHA Rawalpindi | | | 157,273,000 | 157,273,000 | 52,425,000 | 52,449,000 | 13,106,000 | 157,273,000 |

**PC21017 (017)
PUBLIC HEALTH**

062101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 | URBAN DEVELOPMENT | | | | | | | | |
| 062101 | ADMINISTRATION | | | | | | | | |
| LQ4941 | Koh-e-Suleman Development Authority | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>48,604,000</u> | <u>41,146,000</u> | <u>16,608,000</u> | <u>15,626,000</u> | <u>3,912,000</u> | <u>47,849,000</u> |
| A011 | TOTAL PAY | 121 | 102 | <u>31,336,000</u> | <u>30,521,000</u> | <u>10,966,000</u> | <u>9,992,000</u> | <u>2,500,000</u> | <u>30,949,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 36 | 36 | <u>19,100,000</u> | <u>18,827,000</u> | <u>7,158,000</u> | <u>7,151,000</u> | <u>1,789,000</u> | <u>21,460,000</u> |
| A01101 | Total Basic Pay of Officers | 36 | 36 | <u>18,750,000</u> | <u>18,703,000</u> | <u>7,004,000</u> | <u>6,998,000</u> | <u>1,750,000</u> | <u>21,000,000</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,500,000 | | | 1,500,000 | | |
| D783-M | Director (Admn & Finance) (BPS-19) | 1 | 1 | 1,500,000 | | | 1,200,000 | | |
| D784-M | Director (Planning) (BPS-19) | 1 | 1 | 1,500,000 | | | 1,200,000 | | |
| D785-M | Director (Engineering) (BPS-19) | 1 | 1 | 1,500,000 | | | 1,200,000 | | |
| C461-M | Chief Security Officer / Inspector (BPS-18) | 1 | 1 | 1,200,000 | | | 1,000,000 | | |
| D263-M | Deputy Director (Engg.) (BPS-18) | 1 | 1 | 1,200,000 | | | 1,000,000 | | |
| D786-M | Deputy Director (A&F) (BPS-18) | 1 | 1 | 1,200,000 | | | 1,000,000 | | |
| D787-M | Deputy Director (Est & M) (BPS-18) | 1 | 1 | 1,200,000 | | | 1,000,000 | | |
| A316-M | Audit Officer (BPS-17) | 2 | 2 | 500,000 | | | 800,000 | | |
| A424-M | Assistant Manager/SDO (BPS-17) | 4 | 4 | 1,200,000 | | | 1,600,000 | | |
| A432-M | Assistant Director Architecture(Interior) (BPS-17) | 1 | 1 | 300,000 | | | 600,000 | | |
| A746-M | Accounts Officer (Audit) (BPS-17) | 2 | 2 | 500,000 | | | 800,000 | | |

**PC21017 (017)
PUBLIC HEALTH**

062101 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 | |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | | | | |
| 0621 | URBAN DEVELOPMENT | | | | | | | | | |
| 062101 | ADMINISTRATION | | | | | | | | | |
| LQ4941 | Koh-e-Suleman Development Authority | | | | | | | | | |
| A849-M | Assistant Director (Town Planning) | (BPS-17) | 1 | 1 | 300,000 | | 600,000 | | | |
| L047-M | Law Officer | (BPS-17) | 1 | 1 | 350,000 | | 600,000 | | | |
| L132-M | Land Acquisition Collector | (BPS-17) | 1 | 1 | 300,000 | | 600,000 | | | |
| P139-M | Private Secretary | (BPS-17) | 1 | 1 | 500,000 | | 600,000 | | | |
| P184-M | Public Relation Officer | (BPS-17) | 1 | 1 | 500,000 | | 600,000 | | | |
| P200-M | Project Officer | (BPS-17) | 1 | 1 | 300,000 | | 600,000 | | | |
| S282-M | Superintendent | (BPS-17) | 3 | 3 | 1,000,000 | | 1,500,000 | | | |
| A097-M | Assistant | (BPS-16) | 4 | 4 | 1,100,000 | | 1,200,000 | | | |
| A317-M | Auditor | (BPS-16) | 2 | 2 | 400,000 | | 600,000 | | | |
| A334-M | Accountant | (BPS-16) | 2 | 2 | 400,000 | | 600,000 | | | |
| P037-M | Personal Assistant | (BPS-16) | 1 | 1 | 150,000 | | 300,000 | | | |
| S792-M | Senior Computer Operator | (BPS-16) | 1 | 1 | 150,000 | | 300,000 | | | |
| A01102 | Personal pay | | | | 121,000 | 60,000 | 50,000 | 50,000 | 13,000 | 150,000 |
| A01103 | Special Pay | | | | 29,000 | 3,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A01150 | Others | | | | <u>200,000</u> | <u>61,000</u> | <u>100,000</u> | <u>100,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Pay of Officers (R.E.) | | | | 200,000 | | | | | 300,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 85 | 66 | <u>12,236,000</u> | <u>11,694,000</u> | <u>3,808,000</u> | <u>2,841,000</u> | <u>711,000</u> | <u>9,489,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 85 | 66 | <u>12,000,000</u> | <u>11,478,000</u> | <u>3,657,000</u> | <u>2,691,000</u> | <u>673,000</u> | <u>9,039,000</u> |

**PC21017 (017)
PUBLIC HEALTH**

062101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | | | | |
| 0621 | URBAN DEVELOPMENT | | | | | | | | | |
| 062101 | ADMINISTRATION | | | | | | | | | |
| LQ4941 | Koh-e-Suleman Development Authority | | | | | | | | | |
| B135 | Building Inspector | (BPS-14) | 1 | 1 | 100,000 | | | 300,000 | | |
| H030-M | Head Draftsman | (BPS-14) | 1 | 1 | 250,000 | | | 300,000 | | |
| R073-M | Revenue Officer | (BPS-14) | 1 | 1 | 100,000 | | | 300,000 | | |
| C173-M | Computer Operator | (BPS-12) | 3 | 3 | 200,000 | | | 500,000 | | |
| A082-M | Architect | (BPS-11) | 1 | 1 | 100,000 | | | 250,000 | | |
| D171-M | Draftsman | (BPS-11) | 1 | 1 | 100,000 | | | 250,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 7 | 7 | 1,200,000 | | | 1,000,000 | | |
| K002-F | Kanungo | (BPS-11) | 1 | 1 | 100,000 | | | 250,000 | | |
| S262-M | Sub Engineer | (BPS-11) | 8 | 8 | 800,000 | | | 1,200,000 | | |
| P027-M | Patwari | (BPS-09) | 2 | 2 | 300,000 | | | 400,000 | | |
| S250-M | Store Keeper | (BPS-07) | 1 | 1 | 300,000 | | | 150,000 | | |
| T036-M | Telephone Operator | (BPS-07) | 4 | 4 | 600,000 | | | 800,000 | | |
| E034-M | Electrician | (BPS-06) | 1 | 1 | 200,000 | | | 150,000 | | |
| D003-M | Daftri | (BPS-04) | 1 | | 150,000 | | | | | |
| D186-M | Driver | (BPS-04) | 14 | 14 | 2,000,000 | | | 1,500,000 | | |
| M354-M | Mechanical Helper | (BPS-04) | 5 | | 400,000 | | | | | |
| M357-M | Mechanical operator | (BPS-04) | 5 | | 400,000 | | | | | |
| B019-M | Beldar | (BPS-01) | 3 | 2 | 600,000 | | | 133,000 | | |
| C112-M | Chowkidar | (BPS-01) | 3 | 3 | 600,000 | | | 200,000 | | |

**PC21017 (017)
PUBLIC HEALTH**

062101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 | URBAN DEVELOPMENT | | | | | | | | |
| 062101 | ADMINISTRATION | | | | | | | | |
| LQ4941 | Koh-e-Suleman Development Authority | | | | | | | | |
| M019-M | Mali (BPS-01) | 3 | 3 | 600,000 | | | 200,000 | | |
| N006-M | Naib Qasid (BPS-01) | 16 | 9 | 2,300,000 | | | 956,000 | | |
| S325-M | Sweeper/Sanitary Worker (BPS-01) | 3 | 3 | 600,000 | | | 200,000 | | |
| A01152 | Personal pay | | | 36,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A01170 | Others | | | <u>200,000</u> | <u>216,000</u> | <u>134,000</u> | <u>133,000</u> | <u>34,000</u> | <u>400,000</u> |
| 001 | Pay of Other Staff (R.E.) | | | 200,000 | | | | | 400,000 |
| A012 | TOTAL ALLOWANCES | | | <u>17,268,000</u> | <u>10,625,000</u> | <u>5,642,000</u> | <u>5,634,000</u> | <u>1,412,000</u> | <u>16,900,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>16,265,000</u> | <u>9,576,000</u> | <u>5,073,000</u> | <u>5,067,000</u> | <u>1,269,000</u> | <u>15,200,000</u> |
| A01201 | Senior Post Allowance | | | 100,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A01202 | House Rent Allowance | | | 3,000,000 | 2,133,000 | 1,000,000 | 1,000,000 | 250,000 | 3,000,000 |
| A01203 | Conveyance Allowance | | | 2,500,000 | 1,765,000 | 834,000 | 833,000 | 209,000 | 2,500,000 |
| A0120D | Integrated Allowance | | | 50,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A01211 | Hill Allowance | | | 1,157,000 | 796,000 | 400,000 | 400,000 | 100,000 | 1,200,000 |
| A01216 | Qualification Allowance | | | 110,000 | 102,000 | 100,000 | 100,000 | 25,000 | 300,000 |
| A01217 | Medical Allowance | | | 1,500,000 | 1,074,000 | 434,000 | 433,000 | 109,000 | 1,300,000 |
| A0121K | Utility Al to commissioners, DCOs and AC | | | 100,000 | 31,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A0121N | Personal Allowance | | | 22,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A01224 | Entertainment Allowance | | | 100,000 | 34,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A01226 | Computer Allowance | | | 50,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 525,000 | 256,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 551,000 | 215,000 | | | | |
| A01236 | Deputation Allowance | | | 174,000 | 58,000 | 27,000 | 27,000 | 7,000 | 80,000 |

**PC21017 (017)
PUBLIC HEALTH**

062101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 | URBAN DEVELOPMENT | | | | | | | | |
| 062101 | ADMINISTRATION | | | | | | | | |
| LQ4941 | Koh-e-Suleman Development Authority | | | | | | | | |
| A01239 | Special Allowance | | | <u>50,000</u> | <u>26,000</u> | <u>17,000</u> | <u>17,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Special Allowance | | | 50,000 | | | | | 50,000 |
| A0123E | Executive Allowance | | | 1,653,000 | 1,725,000 | 1,000,000 | 1,000,000 | 250,000 | 3,000,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,102,000 | 441,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,200,000 | 480,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,100,000 | 440,000 | | | | |
| A0124H | Special Allowance-2021 | | | 1,000 | | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A01250 | Incentive Allowance | | | 1,000,000 | | 267,000 | 267,000 | 67,000 | 800,000 |
| A01264 | Technical Allowance | | | | | 4,000 | 3,000 | 1,000 | 10,000 |
| A01270 | Others | | | <u>220,000</u> | | <u>500,000</u> | <u>500,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 220,000 | | | | | 1,500,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,003,000</u> | <u>1,049,000</u> | <u>569,000</u> | <u>567,000</u> | <u>143,000</u> | <u>1,700,000</u> |
| A01271 | Overtime Allowance | | | 50,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A01273 | Honoraria | | | <u>500,000</u> | <u>1,049,000</u> | <u>334,000</u> | <u>333,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 000 | Honoraria | | | 500,000 | | | | | 1,000,000 |
| A01274 | Medical Charges | | | 403,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01277 | Contingent Paid Staff | | | | | 167,000 | 167,000 | 42,000 | 500,000 |
| A01278 | Leave Salary | | | 50,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYS | | | <u>105,000</u> | | <u>600,000</u> | <u>1,200,000</u> | <u>150,000</u> | <u>1,800,000</u> |
| A022 | TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | <u>105,000</u> | | <u>600,000</u> | <u>1,200,000</u> | <u>150,000</u> | <u>1,800,000</u> |

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PUBLIC HEALTH**

062101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 | URBAN DEVELOPMENT | | | | | | | | |
| 062101 | ADMINISTRATION | | | | | | | | |
| LQ4941 | Koh-e-Suleman Development Authority | | | | | | | | |
| A02203 | Consultant based Research and Surveys | | | 105,000 | | 600,000 | 1,200,000 | 150,000 | 1,800,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>23,722,000</u> | <u>23,577,000</u> | <u>8,570,000</u> | <u>11,438,000</u> | <u>2,151,000</u> | <u>25,665,000</u> |
| A031 | TOTAL FEES | | | <u>150,000</u> | <u>114,000</u> | <u>102,000</u> | <u>201,000</u> | <u>27,000</u> | <u>300,000</u> |
| A03101 | Bank fees | | | 50,000 | 50,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03102 | Legal fees | | | 50,000 | 44,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03103 | License Fees | | | 50,000 | 20,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A032 | TOTAL COMMUNICATIONS | | | <u>910,000</u> | <u>455,000</u> | <u>268,000</u> | <u>390,000</u> | <u>67,000</u> | <u>800,000</u> |
| A03201 | Postage and Telegraph | | | 200,000 | 86,000 | 67,000 | 87,000 | 17,000 | 200,000 |
| A03202 | Telephone and Trunk Call | | | 500,000 | 325,000 | 167,000 | 235,000 | 42,000 | 500,000 |
| A03205 | Courier and Pilot Service | | | 100,000 | | 17,000 | 34,000 | 4,000 | 50,000 |
| A03206 | Photography charges | | | 110,000 | 44,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A033 | TOTAL UTILITIES | | | <u>1,926,000</u> | <u>2,028,000</u> | <u>746,000</u> | <u>1,202,000</u> | <u>188,000</u> | <u>2,230,000</u> |
| A03301 | Gas | | | 200,000 | 309,000 | 74,000 | 77,000 | 19,000 | 220,000 |
| A03302 | Water | | | 363,000 | 417,000 | 134,000 | 151,000 | 34,000 | 400,000 |
| A03303 | Electricity | | | <u>1,000,000</u> | <u>979,000</u> | <u>400,000</u> | <u>758,000</u> | <u>100,000</u> | <u>1,200,000</u> |
| 001 | Electricity | | | 1,000,000 | | | | | 1,200,000 |
| A03304 | Hot and Cold Weather Charges | | | 242,000 | 278,000 | 84,000 | 109,000 | 21,000 | 250,000 |
| A03305 | POL for Generator | | | 110,000 | 44,000 | 29,000 | 57,000 | 7,000 | 85,000 |
| A03370 | Others | | | 11,000 | 1,000 | 25,000 | 50,000 | 7,000 | 75,000 |

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062101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | | | | |
| 062101 ADMINISTRATION | | | | | | | | |
| LQ4941 Koh-e-Suleman Development Authority | | | | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>3,850,000</u> | <u>1,910,000</u> | <u>1,302,000</u> | <u>2,161,000</u> | <u>327,000</u> | <u>3,900,000</u> |
| A03402 Rent for Office Building | | | 2,500,000 | 1,910,000 | 834,000 | 1,227,000 | 209,000 | 2,500,000 |
| A03407 Rates and Taxes | | | | | 34,000 | 67,000 | 9,000 | 100,000 |
| A03409 Insurance | | | 300,000 | | 100,000 | 200,000 | 25,000 | 300,000 |
| A03410 Security | | | 1,050,000 | | 334,000 | 667,000 | 84,000 | 1,000,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>94,000</u> | <u>43,000</u> | <u>51,000</u> | <u>101,000</u> | <u>13,000</u> | <u>150,000</u> |
| A03601 Fuel | | | 47,000 | 14,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03670 Others | | | 47,000 | 29,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>9,430,000</u> | <u>11,884,000</u> | <u>3,235,000</u> | <u>4,051,000</u> | <u>810,000</u> | <u>9,700,000</u> |
| A03805 Travelling Allowance | | | <u>1,100,000</u> | <u>1,659,000</u> | <u>267,000</u> | <u>405,000</u> | <u>67,000</u> | <u>800,000</u> |
| 001 Travelling Allowance | | | 1,100,000 | | | | | 800,000 |
| A03806 Transportation of Goods | | | 330,000 | 328,000 | 134,000 | 267,000 | 34,000 | 400,000 |
| A03807 P.O.L Charges | | | 8,000,000 | 9,897,000 | 2,834,000 | 3,379,000 | 709,000 | 8,500,000 |
| A039 TOTAL GENERAL | | | <u>7,362,000</u> | <u>7,143,000</u> | <u>2,866,000</u> | <u>3,332,000</u> | <u>719,000</u> | <u>8,585,000</u> |
| A03901 Stationery | | | 525,000 | 497,000 | 200,000 | 206,000 | 50,000 | 600,000 |
| A03902 Printing and Publication | | | <u>210,000</u> | <u>195,000</u> | <u>80,000</u> | <u>115,000</u> | <u>20,000</u> | <u>240,000</u> |
| 001 Printing and Publications | | | 210,000 | | | | | 240,000 |
| A03904 Hire of Vehicles | | | | | 34,000 | 67,000 | 9,000 | 100,000 |

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062101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | | | | |
| 062101 ADMINISTRATION | | | | | | | | |
| LQ4941 Koh-e-Suleman Development Authority | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>550,000</u> | <u>75,000</u> | <u>186,000</u> | <u>371,000</u> | <u>47,000</u> | <u>555,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>550,000</u> | <u>75,000</u> | <u>186,000</u> | <u>371,000</u> | <u>47,000</u> | <u>555,000</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>50,000</u> | <u>75,000</u> | <u>19,000</u> | <u>37,000</u> | <u>5,000</u> | <u>55,000</u> |
| 001 Others | | | 50,000 | | | | | 55,000 |
| A06 TOTAL TRANSFERS | | | | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| A06301 Entertainments & Gifts | | | | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 Entertainment & Gifts | | | | | | | | 50,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,950,000</u> | <u>2,961,000</u> | <u>802,000</u> | <u>2,136,000</u> | <u>1,593,000</u> | <u>2,397,000</u> |
| A091 TOTAL PURCHASE OF BUILDING | | | <u>3,634,000</u> | <u>2,646,000</u> | <u>503,000</u> | <u>1,502,000</u> | <u>1,502,000</u> | <u>1,502,000</u> |
| A09102 Land and buildings- residential buildings | | | | | 1,000 | 1,000 | 1,000 | 1,000 |

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062101 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 |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 | URBAN DEVELOPMENT | | | | | | | | |
| 062101 | ADMINISTRATION | | | | | | | | |
| LQ4941 | Koh-e-Suleman Development Authority | | | | | | | | |
| A09103 | Land and buildings- office buildings | | | 2,646,000 | 2,646,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A09105 | Transport | | | | | 167,000 | 500,000 | 500,000 | 500,000 |
| A09106 | Plant and Machinery | | | 525,000 | | 167,000 | 500,000 | 500,000 | 500,000 |
| A09107 | Furniture and Fixtures | | | 463,000 | | 167,000 | 500,000 | 500,000 | 500,000 |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>316,000</u> | <u>315,000</u> | <u>132,000</u> | <u>294,000</u> | <u>61,000</u> | <u>395,000</u> |
| A09201 | Hardware | | | 210,000 | 210,000 | 75,000 | 152,000 | 11,000 | 225,000 |
| A09202 | Software | | | 105,000 | 105,000 | 40,000 | 92,000 | 16,000 | 120,000 |
| A09203 | I.T. Equipment | | | 1,000 | | 17,000 | 50,000 | 34,000 | 50,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | | | <u>167,000</u> | <u>340,000</u> | <u>30,000</u> | <u>500,000</u> |
| A09802 | Purchase of other assets-others | | | | | 167,000 | 340,000 | 30,000 | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>5,069,000</u> | <u>5,232,000</u> | <u>1,954,000</u> | <u>1,790,000</u> | <u>371,000</u> | <u>4,885,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,000,000</u> | <u>1,272,000</u> | <u>200,000</u> | <u>179,000</u> | <u>38,000</u> | <u>500,000</u> |
| A13001 | Transport | | | 1,000,000 | 1,272,000 | 200,000 | 179,000 | 38,000 | 500,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>500,000</u> | <u>457,000</u> | <u>284,000</u> | <u>263,000</u> | <u>54,000</u> | <u>710,000</u> |
| A13101 | Machinery and Equipment | | | 500,000 | 457,000 | 200,000 | 153,000 | 38,000 | 500,000 |

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PUBLIC HEALTH**

062101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | | | | |
| 062101 ADMINISTRATION | | | | | | | | |
| LQ4941 Koh-e-Suleman Development Authority | | | | | | | | |
| A13199 Others | | | | | 84,000 | 110,000 | 16,000 | 210,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>500,000</u> | <u>470,000</u> | <u>210,000</u> | <u>202,000</u> | <u>40,000</u> | <u>525,000</u> |
| A13201 Furniture and Fixture | | | 500,000 | 470,000 | 210,000 | 202,000 | 40,000 | 525,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>519,000</u> | <u>487,000</u> | <u>220,000</u> | <u>171,000</u> | <u>42,000</u> | <u>550,000</u> |
| A13301 Office Buildings | | | <u>519,000</u> | <u>487,000</u> | <u>220,000</u> | <u>171,000</u> | <u>42,000</u> | <u>550,000</u> |
| 001 Office Buildings | | | 519,000 | | | | | 550,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,500,000</u> | <u>1,496,000</u> | <u>600,000</u> | <u>464,000</u> | <u>114,000</u> | <u>1,500,000</u> |
| A13701 Hardware | | | 500,000 | 500,000 | 200,000 | 161,000 | 38,000 | 500,000 |
| A13702 Software | | | 500,000 | 500,000 | 200,000 | 152,000 | 38,000 | 500,000 |
| A13703 I.T. Equipment | | | 500,000 | 496,000 | 200,000 | 151,000 | 38,000 | 500,000 |
| A139 TOTAL TELECOMMUNICATION WORKS | | | <u>1,050,000</u> | <u>1,050,000</u> | <u>440,000</u> | <u>511,000</u> | <u>83,000</u> | <u>1,100,000</u> |
| A13901 Lines and Wires-Repairs | | | 1,050,000 | 1,050,000 | 440,000 | 511,000 | 83,000 | 1,100,000 |
| Koh-e-Suleman Development Authority | | | 82,600,000 | 72,991,000 | 29,048,000 | 33,216,000 | 8,307,000 | 84,131,000 |

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062101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | | | | |
| 062101 ADMINISTRATION | | | | | | | | |
| LQ5050 Lahore Development Authority | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | | | <u>600,000,000</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | | | | <u>600,000,000</u> | | |
| A05270 To Others | | | | | | 600,000,000 | | |
| Lahore Development Authority | | | | | | 600,000,000 | | |

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053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5832 | ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>8,687,000</u> | <u>11,601,000</u> | <u>11,592,000</u> | <u>2,901,000</u> | <u>34,783,000</u> |
| A011 | TOTAL PAY | 45 | | | <u>4,413,000</u> | <u>5,896,000</u> | <u>5,890,000</u> | <u>1,473,000</u> | <u>17,675,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 21 | | | <u>3,168,000</u> | <u>4,231,000</u> | <u>4,228,000</u> | <u>1,057,000</u> | <u>12,687,000</u> |
| A01101 | Total Basic Pay of Officers | 21 | | | <u>3,168,000</u> | <u>4,231,000</u> | <u>4,228,000</u> | <u>1,057,000</u> | <u>12,687,000</u> |
| D110-M | Director General (BPS-20) | 1 | | | | | 1,277,000 | | |
| D858-M | Director Policy & Sustainable Development (BPS-19) | 1 | | | | | 1,086,000 | | |
| D859-M | Director Environment & Climate Change Research (BPS-19) | 1 | | | | | 1,086,000 | | |
| D860-M | Deputy Director Strategy & Policy (BPS-18) | 1 | | | | | 719,000 | | |
| D861-M | Deputy Director Climate Change (BPS-18) | 1 | | | | | 719,000 | | |
| A922-M | Assistant Director Environmental Economics (BPS-17) | 1 | | | | | 567,000 | | |
| A923-M | Assistant Director Environmental Legislation (BPS-17) | 1 | | | | | 567,000 | | |
| A924-M | Assistant Director Sustainable Dev. (BPS-17) | 1 | | | | | 567,000 | | |

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053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|-------------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5832 | ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC) | | | | | | | | |
| A925-M | Assistant Director State of Environment | (BPS-17) | 1 | | | | 567,000 | | |
| A926-M | Assistant Director Natural Resources | (BPS-17) | 1 | | | | 567,000 | | |
| A927-M | Assistant Director Air-Shed | (BPS-17) | 1 | | | | 567,000 | | |
| A928-M | Assistant Director Water & Groundwater | (BPS-17) | 1 | | | | 567,000 | | |
| A929-M | Assistant Director Soil & Waste | (BPS-17) | 1 | | | | 567,000 | | |
| A930-M | Assistant Director Biodiversity | (BPS-17) | 1 | | | | 567,000 | | |
| A931-M | Assistant Director Hazardous Substances | (BPS-17) | 1 | | | | 567,000 | | |
| P037-M | Personal Assistant | (BPS-16) | 1 | | | | 355,000 | | |
| R057-M | Research Assistant | (BPS-16) | 5 | | | | 1,775,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 24 | | <u>1,245,000</u> | | <u>1,665,000</u> | <u>1,662,000</u> | <u>416,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 24 | | <u>1,245,000</u> | | <u>1,665,000</u> | <u>1,662,000</u> | <u>416,000</u> |
| S216-M | Stenographer | (BPS-15) | 1 | | | | 301,000 | | |
| J221-M | Junior Computer Operator | (BPS-12) | 5 | | | | 1,198,000 | | |

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|-------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5832 ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC) | | | | | | | | |
| J019-M Junior Clerk (BPS-11) | | 7 | | | | 1,585,000 | | |
| D186-M Driver (BPS-05) | | 4 | | | | 750,000 | | |
| C112-M Chowkidar (BPS-01) | | 1 | | | | 168,000 | | |
| N006-M Naib Qasid (BPS-01) | | 5 | | | | 818,000 | | |
| S025-M Sanitary Worker (BPS-01) | | 1 | | | | 168,000 | | |
| A012 TOTAL ALLOWANCES | | | | <u>4,274,000</u> | <u>5,705,000</u> | <u>5,702,000</u> | <u>1,428,000</u> | <u>17,108,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | <u>4,274,000</u> | <u>5,705,000</u> | <u>5,702,000</u> | <u>1,428,000</u> | <u>17,108,000</u> |
| A01202 House Rent Allowance | | | | 635,000 | 847,000 | 847,000 | 212,000 | 2,540,000 |
| A01203 Conveyance Allowance | | | | 412,000 | 550,000 | 550,000 | 138,000 | 1,650,000 |
| A0120D Integrated Allowance | | | | 21,000 | 29,000 | 28,000 | 7,000 | 85,000 |
| A01217 Medical Allowance | | | | 252,000 | 337,000 | 336,000 | 84,000 | 1,009,000 |
| A01224 Entertainment Allowance | | | | 6,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A0124H Special Allowance-2021 | | | | 718,000 | 959,000 | 958,000 | 240,000 | 2,875,000 |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | 431,000 | 575,000 | 575,000 | 144,000 | 1,725,000 |
| A0124T Special Allowance - 2022 | | | | 431,000 | 575,000 | 575,000 | 144,000 | 1,725,000 |
| A01270 Others | | | | <u>1,368,000</u> | <u>1,825,000</u> | <u>1,825,000</u> | <u>457,000</u> | <u>5,475,000</u> |
| 001 Others | | | | | | | | 5,475,000 |
| A03 TOTAL OPERATING EXPENSES | | | | <u>955,000</u> | <u>1,281,000</u> | <u>2,557,000</u> | <u>324,000</u> | <u>3,825,000</u> |

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053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|-----------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5832 ENVIRONMENTAL LEGISLATION O/O DIRCTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC) | | | | | | | | |
| A03807 P.O.L Charges | | | | 375,000 | 500,000 | 1,000,000 | 125,000 | 1,500,000 |
| A039 TOTAL GENERAL | | | | <u>356,000</u> | <u>478,000</u> | <u>953,000</u> | <u>121,000</u> | <u>1,425,000</u> |
| A03901 Stationery | | | | 100,000 | 134,000 | 267,000 | 34,000 | 400,000 |
| A03902 Printing and Publication | | | | <u>50,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Printing and Publications | | | | | | | | 200,000 |
| A03905 Newspapers Periodicals and Books | | | | <u>6,000</u> | <u>9,000</u> | <u>17,000</u> | <u>2,000</u> | <u>25,000</u> |
| 001 News Papers, Periodicals & Books | | | | | | | | 25,000 |
| A03907 Advertising & Publicity | | | | <u>25,000</u> | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 Advertising & Publicity | | | | | | | | 100,000 |
| A03942 Cost of Other Stores | | | | <u>50,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Cost of Other Stores | | | | | | | | 200,000 |
| A03955 Computer Stationary | | | | 50,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A03970 Others | | | | <u>75,000</u> | <u>100,000</u> | <u>200,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 Others | | | | | | | | 300,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09203 I.T. Equipment | | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

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053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5832 ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC) | | | | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | <u>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 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | <u>200,000</u> | <u>320,000</u> | <u>560,000</u> | <u>61,000</u> | <u>800,000</u> |
| A130 TOTAL TRANSPORT | | | | <u>125,000</u> | <u>200,000</u> | <u>350,000</u> | <u>38,000</u> | <u>500,000</u> |
| A13001 Transport | | | | 125,000 | 200,000 | 350,000 | 38,000 | 500,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>50,000</u> | <u>80,000</u> | <u>140,000</u> | <u>15,000</u> | <u>200,000</u> |

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053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5832 ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC) | | | | | | | | |
| A13101 Machinery and Equipment | | | | 50,000 | 80,000 | 140,000 | 15,000 | 200,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | <u>25,000</u> | <u>40,000</u> | <u>70,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13201 Furniture and Fixture | | | | 25,000 | 40,000 | 70,000 | 8,000 | 100,000 |
| ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC) | | | | 9,846,000 | 13,206,000 | 14,713,000 | 3,290,000 | 39,412,000 |

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053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5834 DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC) | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>10,476,000.</u> | <u>13,990,000.</u> | <u>13,982,000.</u> | <u>3,498,000.</u> | <u>41,952,000.</u> |
| A011 TOTAL PAY | 50 | | | <u>5,352,000.</u> | <u>7,155,000.</u> | <u>7,148,000.</u> | <u>1,788,000.</u> | <u>21,451,000.</u> |
| A011-1 TOTAL PAY OF OFFICERS | 24 | | | <u>3,955,000.</u> | <u>5,286,000.</u> | <u>5,282,000.</u> | <u>1,321,000.</u> | <u>15,850,000.</u> |
| A01101 Total Basic Pay of Officers | 24 | | | <u>3,955,000.</u> | <u>5,286,000.</u> | <u>5,282,000.</u> | <u>1,321,000.</u> | <u>15,850,000.</u> |
| D850-M Director General, EMC (BPS-20) | | 1 | | | | 1,277,000 | | |
| D494-M Director Monitoring (BPS-19) | | 1 | | | | 1,086,000 | | |
| D851-M Director Laboratories (BPS-19) | | 1 | | | | 1,086,000 | | |
| D852-M Deputy Director Analysis & Forecasting (BPS-18) | | 1 | | | | 719,000 | | |
| D853-M Deputy Director E-Monitoring (BPS-18) | | 1 | | | | 719,000 | | |
| D854-M Deputy Director Air Monitoring (BPS-18) | | 1 | | | | 719,000 | | |
| D855-M Deputy Director Water & Wastewater (BPS-18) | | 1 | | | | 719,000 | | |
| D856-M Deputy Director Procurements (BPS-18) | | 1 | | | | 719,000 | | |
| A908-M Assistant Director Air Quality Modeling (BPS-17) | | 1 | | | | 567,000 | | |
| A909-M Assistant Director Water Quality Modeling (BPS-17) | | 1 | | | | 567,000 | | |

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5834 DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC) | | | | | | | | |
| A910-M Assistant Director Geospatial Analysis (BPS-17) | | 1 | | | | 567,000 | | |
| A911-M Assistant Director Air & Land (BPS-17) | | 1 | | | | 567,000 | | |
| A912-M Assistant Director Biodiversity (BPS-17) | | 1 | | | | 567,000 | | |
| A913-M Assistant Director Computer Programming (BPS-17) | | 1 | | | | 567,000 | | |
| A914-M Assistant Director Instrumentation (BPS-17) | | 1 | | | | 567,000 | | |
| A915-M Assistant Director Atmospheric Chemistry (BPS-17) | | 2 | | | | 1,107,000 | | |
| A916-M Assistant Director Vehicular Pollution (BPS-17) | | 1 | | | | 567,000 | | |
| A917-M Assistant Director Analytical Pollution (BPS-17) | | 2 | | | | 1,107,000 | | |
| A918-M Assistant Director Chemicals & Hardware (BPS-17) | | 1 | | | | 567,000 | | |
| A920-M Assistant Director Budget & Audit (BPS-17) | | 1 | | | | 567,000 | | |
| A921-M Assistant Director Admin (BPS-17) | | 1 | | | | 567,000 | | |
| P037-M Personal Assistant (BPS-16) | | 1 | | | | 355,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | | 26 | | 1,397,000 | 1,869,000 | 1,866,000 | 467,000 | 5,601,000 |

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053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5834 | DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC) | | | | | | | | |
| A01151 | Total Basic Pay of Other Staff | | 26 | | <u>1,397,000</u> | <u>1,869,000</u> | <u>1,866,000</u> | <u>467,000</u> | <u>5,601,000</u> |
| S216-M | Stenographer (BPS-15) | | 1 | | | | 301,000 | | |
| S078-M | Senior Clerk (BPS-14) | | 1 | | | | 285,000 | | |
| J221-M | Junior Computer Operator (BPS-12) | | 7 | | | | 1,675,000 | | |
| J019-M | Junior Clerk (BPS-11) | | 8 | | | | 1,811,000 | | |
| D186-M | Driver (BPS-05) | | 2 | | | | 375,000 | | |
| C112-M | Chowkidar (BPS-01) | | 1 | | | | 168,000 | | |
| N006-M | Naib Qasid (BPS-01) | | 5 | | | | 818,000 | | |
| S025-M | Sanitary Worker (BPS-01) | | 1 | | | | 168,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,124,000</u> | <u>6,835,000</u> | <u>6,834,000</u> | <u>1,710,000</u> | <u>20,501,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,124,000</u> | <u>6,835,000</u> | <u>6,834,000</u> | <u>1,710,000</u> | <u>20,501,000</u> |
| A01202 | House Rent Allowance | | | | 774,000 | 1,032,000 | 1,032,000 | 258,000 | 3,096,000 |
| A01203 | Conveyance Allowance | | | | 435,000 | 580,000 | 580,000 | 145,000 | 1,740,000 |
| A0120D | Integrated Allowance | | | | 21,000 | 29,000 | 28,000 | 7,000 | 85,000 |
| A01217 | Medical Allowance | | | | 303,000 | 405,000 | 405,000 | 102,000 | 1,215,000 |
| A01224 | Entertainment Allowance | | | | 6,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A0124H | Special Allowance-2021 | | | | 873,000 | 1,164,000 | 1,164,000 | 291,000 | 3,492,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 524,000 | 699,000 | 699,000 | 175,000 | 2,096,000 |
| A0124T | Special Allowance - 2022 | | | | 524,000 | 699,000 | 699,000 | 175,000 | 2,096,000 |

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5834 DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC) | | | | | | | | |
| A01270 Others | | | | <u>1,664,000</u> | <u>2,219,000</u> | <u>2,219,000</u> | <u>555,000</u> | <u>6,657,000</u> |
| 001 Others | | | | | | | | 6,657,000 |
| A03 TOTAL OPERATING EXPENSES | | | | <u>955,000</u> | <u>1,281,000</u> | <u>2,557,000</u> | <u>324,000</u> | <u>3,825,000</u> |
| A032 TOTAL COMMUNICATIONS | | | | <u>56,000</u> | <u>78,000</u> | <u>155,000</u> | <u>20,000</u> | <u>230,000</u> |
| A03201 Postage and Telegraph | | | | 5,000 | 7,000 | 14,000 | 2,000 | 20,000 |
| A03202 Telephone and Trunk Call | | | | 37,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A03204 Electronic Communication | | | | 12,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03205 Courier and Pilot Service | | | | 2,000 | 4,000 | 7,000 | 1,000 | 10,000 |
| A033 TOTAL UTILITIES | | | | <u>92,000</u> | <u>124,000</u> | <u>248,000</u> | <u>32,000</u> | <u>370,000</u> |
| A03301 Gas | | | | 7,000 | 10,000 | 20,000 | 3,000 | 30,000 |
| A03302 Water | | | | 5,000 | 7,000 | 14,000 | 2,000 | 20,000 |
| A03303 Electricity | | | | <u>75,000</u> | <u>100,000</u> | <u>200,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 Electricity | | | | | | | | 300,000 |
| A03304 Hot and Cold Weather Charges | | | | 5,000 | 7,000 | 14,000 | 2,000 | 20,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | <u>26,000</u> | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| A03402 Rent for Office Building | | | | 1,000 | | | | |
| A03407 Rates and Taxes | | | | 25,000 | 34,000 | 67,000 | 9,000 | 100,000 |

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5834 DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC) | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | <u>425,000</u> | <u>567,000</u> | <u>1,134,000</u> | <u>142,000</u> | <u>1,700,000</u> |
| A03805 Travelling Allowance | | | | <u>50,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Travelling Allowance | | | | | | | | 200,000 |
| A03807 P.O.L Charges | | | | 375,000 | 500,000 | 1,000,000 | 125,000 | 1,500,000 |
| A039 TOTAL GENERAL | | | | <u>356,000</u> | <u>478,000</u> | <u>953,000</u> | <u>121,000</u> | <u>1,425,000</u> |
| A03901 Stationery | | | | 100,000 | 134,000 | 267,000 | 34,000 | 400,000 |
| A03902 Printing and Publication | | | | <u>50,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Printing and Publications | | | | | | | | 200,000 |
| A03905 Newspapers Periodicals and Books | | | | <u>6,000</u> | <u>9,000</u> | <u>17,000</u> | <u>2,000</u> | <u>25,000</u> |
| 001 News Papers, Periodicals & Books | | | | | | | | 25,000 |
| A03907 Advertising & Publicity | | | | <u>25,000</u> | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 Advertising & Publicity | | | | | | | | 100,000 |
| A03942 Cost of Other Stores | | | | <u>50,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Cost of Other Stores | | | | | | | | 200,000 |
| A03955 Computer Stationery | | | | 50,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A03970 Others | | | | <u>75,000</u> | <u>100,000</u> | <u>200,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 Others | | | | | | | | 300,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |

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053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | | |
| LQ5834 | DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC) | | | | | | | |
| A09203 | I.T. Equipment | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | | | | | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>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 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>200,000</u> | <u>320,000</u> | <u>560,000</u> | <u>61,000</u> | <u>800,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>125,000</u> | <u>200,000</u> | <u>350,000</u> | <u>38,000</u> | <u>500,000</u> |
| A13001 | Transport | | | 125,000 | 200,000 | 350,000 | 38,000 | 500,000 |

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | | | | |
| 053 POLLUTION ABATEMENT | | | | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | | | | |
| LQ5834 DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC) | | | | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>50,000</u> | <u>80,000</u> | <u>140,000</u> | <u>15,000</u> | <u>200,000</u> |
| A13101 Machinery and Equipment | | | | 50,000 | 80,000 | 140,000 | 15,000 | 200,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | <u>25,000</u> | <u>40,000</u> | <u>70,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13201 Furniture and Fixture | | | | 25,000 | 40,000 | 70,000 | 8,000 | 100,000 |
| DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC) | | | | 11,635,000 | 15,595,000 | 17,103,000 | 3,887,000 | 46,581,000 |

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AGRICULTURE
BUDGET ESTIMATES 2023-2024

| | POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------|----------------------------|---|--|---|---|--|---|
| PROVINCIAL | 27,741 | 20,044,272,000 | 19,913,067,000 | 7,632,994,000 | 9,552,260,000 | 2,163,451,000 | 24,287,486,000 |
| TOTAL | 27,741 | 20,044,272,000 | 19,913,067,000 | 7,632,994,000 | 9,552,260,000 | 2,163,451,000 | 24,287,486,000 |

**PC21018 (018)
AGRICULTURE**

| | | |
|-----------------|-----------|-----------------------|
| Charged: | Rs | 0 |
| Voted: | | 24,287,486,000 |
| Total: | | 24,287,486,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 | |
|-------------------|---|--|---|---|--|---|-----------------------|
| | Rs | Rs | Rs | Rs | Rs | Rs | |
| SUMMARY | | | | | | | |
| FUNCTIONAL | | | | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION | 75,954,000 | 66,333,000 | 29,179,000 | 37,989,000 | 7,899,000 | 92,237,000 |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | 16,122,147,000 | 16,264,403,000 | 6,049,754,000 | 7,255,056,000 | 1,738,849,000 | 19,335,730,000 |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | 886,860,000 | 758,311,000 | 330,957,000 | 392,744,000 | 90,777,000 | 1,047,213,000 |
| 042113 | INFORMATION AND STATISTICS | 2,215,615,000 | 2,180,499,000 | 916,038,000 | 1,490,069,000 | 244,063,000 | 2,866,787,000 |
| 083103 | PUBLICITY | 179,302,000 | 174,230,000 | 67,444,000 | 77,876,000 | 19,186,000 | 212,701,000 |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | 564,394,000 | 469,291,000 | 239,622,000 | 298,526,000 | 62,677,000 | 732,818,000 |
| TOTAL | | 20,044,272,000 | 19,913,067,000 | 7,632,994,000 | 9,552,260,000 | 2,163,451,000 | 24,287,486,000 |

**PC21018 (018)
AGRICULTURE**

| 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 |
| LQ4188 | AGRICULTURE INFORMATION BUREAU | 179,302,000 | 174,230,000 | 67,444,000 | 77,876,000 | 19,186,000 | 212,701,000 |
| LQ4190 | AGRICULTURE TRAINING INSTITUTE | 309,474,000 | 189,887,000 | 107,728,000 | 131,225,000 | 29,701,000 | 337,148,000 |
| LQ4191 | PLANNING AND EVALUATION CELL | 75,954,000 | 66,333,000 | 29,179,000 | 37,989,000 | 7,899,000 | 92,237,000 |
| LQ4192 | SUBORDINATE AND EXPERT STAFF | 261,048,000 | 244,152,000 | 96,098,000 | 116,195,000 | 27,711,000 | 305,224,000 |
| LQ4193 | EXTENSION SERVICES (EXT) | 6,242,181,000 | 6,990,310,000 | 2,258,925,000 | 2,717,854,000 | 651,520,000 | 7,331,782,000 |
| LQ4194 | EXTENSION SERVICES (FLOURICULTURE) | 245,364,000 | 228,097,000 | 83,438,000 | 110,429,000 | 23,851,000 | 268,647,000 |
| LQ4195 | EXTENSION SERVICES (RESEARCH) | 3,826,902,000 | 3,618,454,000 | 1,418,211,000 | 1,764,691,000 | 447,443,000 | 4,571,257,000 |
| LQ4196 | ON FARM WATER MANAGEMENT PROGRAMME | 1,837,312,000 | 1,406,270,000 | 667,278,000 | 776,484,000 | 182,133,000 | 2,123,532,000 |
| LQ4197 | AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS | 2,497,277,000 | 2,851,505,000 | 1,017,714,000 | 1,223,703,000 | 277,299,000 | 3,226,116,000 |
| LQ4198 | PUNJAB AGRICULTURE RESEARCH BOARD LAHORE | 700,931,000 | 432,058,000 | 255,963,000 | 260,816,000 | 63,991,000 | 767,757,000 |
| LQ4199 | WORKS | 137,000,000 | 125,182,000 | 45,667,000 | 50,334,000 | 11,417,000 | 137,000,000 |
| LQ4200 | LUMP SUM PROVISION FOR INCENTIVES | 60,000,000 | 54,928,000 | 24,000,000 | 18,021,000 | 4,500,000 | 60,000,000 |
| LQ4529 | WATERCOURSES (PUNJAB COMPONENT) | | 62,974,000 | 25,940,000 | 26,670,000 | 6,178,000 | 77,261,000 |
| LQ4530 | WATERCOURSES FOR REGIONAL OFFICES | | 90,752,000 | 40,005,000 | 51,171,000 | 10,291,000 | 119,188,000 |

**PC21018 (018)
AGRICULTURE**

| 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 |
| LQ4641 | AGRICULTURE DELIVERY UNIT (ADU) | 72,281,000 | 14,302,000 | 24,181,000 | 26,955,000 | 6,259,000 | 72,472,000 |
| LQ4664 | MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF AGRICULTURE MULTAN | 120,000,000 | 120,000,000 | 50,001,000 | 50,000,000 | 12,501,000 | 150,000,000 |
| LQ4765 | ESTB OF WTO IN AGRICULTURE DEPT | 15,473,000 | 2,948,000 | 5,895,000 | 8,263,000 | 1,471,000 | 17,554,000 |
| LQ4777 | UNIVERSITY OF AGRICULTURE FAISALABAD | 90,000,000 | 105,360,000 | 65,737,000 | 101,146,000 | 16,435,000 | 197,204,000 |
| LQ4781 | SOIL SURVEY OF PUNJAB | 125,613,000 | 77,539,000 | 47,873,000 | 51,846,000 | 11,964,000 | 143,477,000 |
| LQ5299 | AGRICULTURE CENSUS / STATISTICS | 2,215,615,000 | 2,180,499,000 | 916,038,000 | 1,490,069,000 | 244,063,000 | 2,866,787,000 |
| LQ5368 | AGRICULTURE COMMISSION | 11,429,000 | 7,138,000 | 4,318,000 | 5,055,000 | 1,078,000 | 12,878,000 |
| MP4006 | PLANTS PROTECTION AND LOCUST CONTROL MULTAN | 886,860,000 | 758,311,000 | 330,957,000 | 392,744,000 | 90,777,000 | 1,047,213,000 |
| RA4006 | BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI. | 44,920,000 | 54,044,000 | 16,156,000 | 16,155,000 | 4,040,000 | 48,466,000 |
| SP4105 | DIRECTOR GENERAL AGRICULTURE(OFWM) SOUTH PUNJAB | 11,284,000 | 13,215,000 | 4,647,000 | 5,176,000 | 2,110,000 | 13,657,000 |
| SP4106 | DIRECTOR GENERAL AGRICULTURE (RESEARCH) SOUTH PUNJAB | 16,863,000 | 2,964,000 | 7,113,000 | 11,003,000 | 3,005,000 | 21,035,000 |
| SP4107 | DIRECTOR GENERAL AGRICULTURE (EXT.FIELD & PESTICIDE) SOUTH PUNJAB | 20,932,000 | 2,391,000 | 7,684,000 | 11,070,000 | 2,771,000 | 22,734,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|--------------|--------------|----------------------------------|-----------------------------------|--|--|-------------------------------------|----------------------------------|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| VQ4001 | RAEDC VEHARI | 40,257,000 | 39,224,000 | 14,804,000 | 19,320,000 | 3,857,000 | 44,159,000 |
| TOTAL | | 20,044,272,000 | 19,913,067,000 | 7,632,994,000 | 9,552,260,000 | 2,163,451,000 | 24,287,486,000 |

PC21018 (018)
AGRICULTURE

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>13,976,093,000</u> | <u>12,894,232,000</u> | <u>5,197,031,000</u> | <u>5,949,544,000</u> | <u>1,486,021,000</u> | <u>17,083,940,000</u> |
| A011 | PAY | <u>7,145,997,000</u> | <u>8,149,073,000</u> | <u>3,276,651,000</u> | <u>3,202,802,000</u> | <u>800,388,000</u> | <u>9,679,498,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>2,798,817,000</u> | <u>3,102,014,000</u> | <u>1,295,162,000</u> | <u>1,295,781,000</u> | <u>323,746,000</u> | <u>3,884,990,000</u> |
| A01101 | Basic Pay of Officers | 2,521,992,000 | 2,859,081,000 | 1,184,049,000 | 1,184,696,000 | 295,966,000 | 3,551,723,000 |
| A01102 | Personal pay | 117,976,000 | 134,983,000 | 40,668,000 | 40,654,000 | 10,168,000 | 121,972,000 |
| A01103 | Special Pay | 742,000 | 676,000 | 314,000 | 305,000 | 79,000 | 919,000 |
| A01105 | Qualification Pay | 774,000 | 1,573,000 | 414,000 | 410,000 | 103,000 | 1,232,000 |
| A01106 | Pay of contract staff | 16,102,000 | 2,513,000 | 10,506,000 | 10,505,000 | 2,627,000 | 31,514,000 |
| A01150 | Others | 141,231,000 | 103,188,000 | 59,211,000 | 59,211,000 | 14,803,000 | 177,630,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>4,347,180,000</u> | <u>5,047,059,000</u> | <u>1,981,489,000</u> | <u>1,907,021,000</u> | <u>476,642,000</u> | <u>5,794,508,000</u> |
| A01151 | Basic Pay of Other Staff | 4,234,061,000 | 4,997,326,000 | 1,918,478,000 | 1,844,025,000 | 460,886,000 | 5,605,514,000 |
| A01152 | Personal pay | 10,635,000 | 6,570,000 | 6,266,000 | 6,260,000 | 1,568,000 | 18,781,000 |
| A01153 | Special Pay | 15,000 | 2,000 | 4,000 | 4,000 | 1,000 | 12,000 |
| A01155 | Qualification Pay | | 22,000 | | | | |
| A01156 | Pay of contract staff | 63,082,000 | 600,000 | 45,878,000 | 45,873,000 | 11,469,000 | 137,622,000 |
| A01170 | Others | 39,387,000 | 42,539,000 | 10,863,000 | 10,859,000 | 2,718,000 | 32,579,000 |
| A012 | ALLOWANCES | <u>6,830,096,000</u> | <u>4,745,159,000</u> | <u>1,920,380,000</u> | <u>2,746,742,000</u> | <u>685,633,000</u> | <u>7,404,442,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>6,681,759,000</u> | <u>4,562,914,000</u> | <u>1,862,708,000</u> | <u>2,689,018,000</u> | <u>671,215,000</u> | <u>7,231,585,000</u> |
| A01201 | Senior Post Allowance | 160,000 | 61,000 | 62,000 | 59,000 | 17,000 | 175,000 |
| A01202 | House Rent Allowance | 610,642,000 | 470,612,000 | 209,517,000 | 209,948,000 | 52,375,000 | 628,465,000 |
| A01203 | Conveyance Allowance | 666,228,000 | 506,098,000 | 224,632,000 | 224,749,000 | 56,158,000 | 673,840,000 |
| A01207 | Washing Allowance | 1,023,000 | 689,000 | 377,000 | 369,000 | 96,000 | 1,112,000 |
| A01208 | Dress Allowance | 319,000 | 68,000 | 122,000 | 119,000 | 32,000 | 359,000 |
| A0120D | Integrated Allowance | 21,290,000 | 24,513,000 | 9,923,000 | 9,903,000 | 2,483,000 | 29,723,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | 819,000 | 140,000 | 316,000 | 314,000 | 79,000 | 943,000 |
| A0120Q | Fixed Daily Allowance | 2,518,000 | 2,043,000 | 838,000 | 836,000 | 210,000 | 2,510,000 |
| A0120T | Education Allowance | 1,000 | | 1,000 | | | 1,000 |
| A0120X | Ad - hoc Allowance - 2010 | | 8,000 | | | | |
| A01211 | Hill Allowance | 5,125,000 | 3,162,000 | 1,453,000 | 1,450,000 | 364,000 | 4,351,000 |
| A01216 | Qualification Allowance | 146,752,000 | 133,972,000 | 52,531,000 | 52,515,000 | 13,132,000 | 157,553,000 |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01217 | Medical Allowance | 456,073,000 | 355,850,000 | 153,707,000 | 154,166,000 | 38,425,000 | 461,054,000 |
| A01219 | Foreign allowance | 1,000 | | | | | |
| A0121B | Health Professional Allowance | 138,000 | | 11,000 | 10,000 | 3,000 | 31,000 |
| A0121D | Rural Incentive Allowance | | | 2,000 | 2,000 | 1,000 | 6,000 |
| A0121J | Transport monetization Allowance | 100,000 | 929,000 | 35,000 | 35,000 | 9,000 | 105,000 |
| A0121N | Personal Allowance | 125,599,000 | 153,692,000 | 47,014,000 | 47,213,000 | 11,752,000 | 140,991,000 |
| A01224 | Entertainment Allowance | 650,000 | 574,000 | 541,000 | 529,000 | 138,000 | 1,594,000 |
| A01225 | Instructional Allowance | 5,523,000 | 3,600,000 | 1,989,000 | 1,987,000 | 499,000 | 5,961,000 |
| A01226 | Computer Allowance | 465,000 | 960,000 | 235,000 | 231,000 | 60,000 | 694,000 |
| A01227 | Project Allowance | | 21,369,000 | 7,659,000 | 7,659,000 | 1,915,000 | 22,976,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 284,000 | 283,000 | 71,000 | 850,000 |
| A0122M | Adhoc Relief Allowance-2016 | 531,173,000 | 2,925,000 | 201,000 | 201,000 | 51,000 | 602,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 13,847,000 | 30,837,000 | 10,795,000 | 10,789,000 | 2,700,000 | 32,366,000 |
| A0122R | Administrative Allowance | 61,000 | 56,000 | 21,000 | 21,000 | 5,000 | 61,000 |
| A0122S | Utility Allowance | 237,000 | 300,000 | 88,000 | 86,000 | 22,000 | 260,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 686,537,000 | 4,004,000 | 170,000 | 170,000 | 43,000 | 510,000 |
| A01236 | Deputation Allowance | 1,062,000 | 456,000 | 881,000 | 881,000 | 221,000 | 2,641,000 |
| A01238 | Charge Allowance | 1,457,000 | 609,000 | 401,000 | 398,000 | 101,000 | 1,194,000 |
| A01239 | Special Allowance | | 41,000 | | | | |
| A0123A | Police Law and Order Allowance | | 11,000 | | | | |
| A0123C | 30% Advocate General Office Allowance | 1,000 | | | | | |
| A0123E | Executive Allowance | 2,000 | 2,993,000 | 3,000 | | | 3,000 |
| A0123F | Civil Secretariat Allowance @50% | 1,887,000 | 515,000 | 180,000 | 178,000 | 45,000 | 535,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | 686,656,000 | 3,728,000 | 221,000 | 220,000 | 55,000 | 660,000 |
| A0123H | Explosives Handling Allowance | 1,000,000 | 1,882,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | 573,162,000 | 3,763,000 | | | | |
| A01241 | Utility allowance for electricity | 421,000 | 100,000 | 141,000 | 140,000 | 35,000 | 421,000 |
| A01242 | Consolidation Travelling Allowance | | 17,000 | | | | |
| A01243 | Special travelling allowance | 233,000 | | 89,000 | 88,000 | 22,000 | 265,000 |

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AGRICULTURE

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01244 | Adhoc Relief | | 333,000 | | | | |
| A0124B | South Punjab Re-Allocation Allowance | 1,175,000 | 1,132,000 | 401,000 | 401,000 | 100,000 | 1,201,000 |
| A0124F | Adhoc Relief Allowance-2021 | 663,038,000 | 3,545,000 | 601,000 | 601,000 | 150,000 | 1,802,000 |
| A0124H | Special Allowance-2021 | 883,054,000 | 672,722,000 | 315,856,000 | 316,597,000 | 78,962,000 | 947,501,000 |
| A0124M | Prison Security Allowance | | 15,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | 769,940,000 | 315,804,000 | 315,902,000 | 78,948,000 | 947,333,000 |
| A0124T | Special Allowance - 2022 | | 978,849,000 | 282,386,000 | 283,782,000 | 70,592,000 | 847,088,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 822,165,000 | 205,545,000 | 1,644,324,000 |
| A01250 | Incentive Allowance | | 5,407,000 | 2,067,000 | 2,067,000 | 517,000 | 6,200,000 |
| A01252 | Non Practicing Allowance | 48,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01253 | Science Teaching Allowance | 418,000 | 702,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01260 | Ration Allowance | | 4,000 | | | | |
| A01261 | Constiblerly Allowance for Police Personnel | | 1,000 | | | | |
| A01263 | Research Allowance | 109,995,000 | 107,255,000 | 40,110,000 | 40,100,000 | 10,025,000 | 120,310,000 |
| A01264 | Technical Allowance | 156,922,000 | 137,961,000 | 52,074,000 | 52,063,000 | 13,017,000 | 156,198,000 |
| A01270 | Others | 325,947,000 | 154,471,000 | 128,901,000 | 129,725,000 | 32,222,000 | 386,616,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>148,337,000</u> | <u>182,245,000</u> | <u>57,672,000</u> | <u>57,724,000</u> | <u>14,418,000</u> | <u>172,857,000</u> |
| A01271 | Overtime Allowance | 93,000 | 61,000 | 22,000 | 17,000 | 4,000 | 55,000 |
| A01272 | Night duty allowance | 2,000 | | 2,000 | | | 2,000 |
| A01273 | Honoraria | 51,348,000 | 78,821,000 | 19,942,000 | 20,028,000 | 4,986,000 | 59,787,000 |
| A01274 | Medical Charges | 27,734,000 | 14,469,000 | 11,674,000 | 11,668,000 | 2,920,000 | 34,969,000 |
| A01277 | Contingent Paid Staff | 63,013,000 | 87,866,000 | 24,002,000 | 23,985,000 | 6,001,000 | 71,966,000 |
| A01278 | Leave Salary | 6,046,000 | 1,005,000 | 2,017,000 | 2,015,000 | 504,000 | 6,044,000 |
| A01290 | Governor's House Allowance | | 18,000 | | | | |
| A01293 | Diet Charges | | 3,000 | | | | |
| A01299 | Others | 101,000 | 2,000 | 13,000 | 11,000 | 3,000 | 34,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>2,488,913,000</u> | <u>3,690,755,000</u> | <u>962,932,000</u> | <u>1,196,010,000</u> | <u>240,737,000</u> | <u>2,887,618,000</u> |
| A030 | | <u>1,000</u> | <u>121,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03001 | High Speed Diesel (HSD) Oil - Operational | 1,000 | 121,000 | 1,000 | 1,000 | | 1,000 |

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AGRICULTURE

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A031 | FEES | <u>1,000</u> | | <u>6,000</u> | <u>9,000</u> | <u>1,000</u> | <u>12,000</u> |
| A03101 | Bank fees | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03102 | Legal fees | | | 4,000 | 7,000 | 1,000 | 10,000 |
| A03170 | Others | | | 1,000 | 1,000 | | 1,000 |
| A032 | COMMUNICATIONS | <u>66,760,000</u> | <u>62,010,000</u> | <u>25,270,000</u> | <u>40,469,000</u> | <u>6,319,000</u> | <u>75,642,000</u> |
| A03201 | Postage and Telegraph | 8,308,000 | 7,784,000 | 3,190,000 | 5,657,000 | 797,000 | 9,508,000 |
| A03202 | Telephone and Trunk Call | 53,287,000 | 50,455,000 | 19,686,000 | 30,560,000 | 4,922,000 | 59,002,000 |
| A03203 | Telex Teleprinter and Fax | 3,000 | | 3,000 | 3,000 | | 3,000 |
| A03204 | Electronic Communication | 2,992,000 | 2,764,000 | 1,494,000 | 2,612,000 | 374,000 | 4,463,000 |
| A03205 | Courier and Pilot Service | 1,971,000 | 818,000 | 825,000 | 1,495,000 | 208,000 | 2,455,000 |
| A03270 | Others | 199,000 | 189,000 | 72,000 | 142,000 | 18,000 | 211,000 |
| A033 | UTILITIES | <u>280,440,000</u> | <u>464,313,000</u> | <u>114,215,000</u> | <u>152,236,000</u> | <u>28,552,000</u> | <u>342,444,000</u> |
| A03301 | Gas | 24,894,000 | 20,661,000 | 8,938,000 | 15,292,000 | 2,232,000 | 26,767,000 |
| A03302 | Water | 4,422,000 | 4,120,000 | 1,484,000 | 2,414,000 | 370,000 | 4,409,000 |
| A03303 | Electricity | 229,675,000 | 408,881,000 | 94,100,000 | 120,952,000 | 23,524,000 | 282,257,000 |
| A03304 | Hot and Cold Weather Charges | 16,626,000 | 17,799,000 | 6,272,000 | 8,651,000 | 1,569,000 | 18,770,000 |
| A03305 | POL for Generator | 3,226,000 | 11,087,000 | 2,788,000 | 3,894,000 | 698,000 | 8,354,000 |
| A03370 | Others | 1,597,000 | 1,765,000 | 633,000 | 1,033,000 | 159,000 | 1,887,000 |
| A034 | OCCUPANCY COSTS | <u>111,712,000</u> | <u>105,162,000</u> | <u>43,870,000</u> | <u>63,340,000</u> | <u>10,971,000</u> | <u>131,516,000</u> |
| A03402 | Rent for Office Building | 86,097,000 | 80,281,000 | 34,460,000 | 47,872,000 | 8,617,000 | 103,350,000 |
| A03404 | Rent for other building | 12,977,000 | 12,797,000 | 4,541,000 | 7,108,000 | 1,135,000 | 13,615,000 |
| A03405 | Rent Other than on Residential Building | 430,000 | 408,000 | 150,000 | 250,000 | 38,000 | 446,000 |
| A03407 | Rates and Taxes | 12,156,000 | 11,606,000 | 4,698,000 | 8,070,000 | 1,176,000 | 14,047,000 |
| A03408 | Rent of Machine & Equipment | 51,000 | 70,000 | 20,000 | 39,000 | 5,000 | 57,000 |
| A03409 | Insurance | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A036 | MOTOR VEHICLES | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03601 | Fuel | | | 1,000 | 1,000 | | 1,000 |

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AGRICULTURE

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>2,000</u> | <u>1,000</u> | <u>2,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A03702 | Management | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03770 | Other | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>1,494,243,000</u> | <u>2,400,708,000</u> | <u>586,054,000</u> | <u>681,906,000</u> | <u>146,515,000</u> | <u>1,758,006,000</u> |
| A03801 | Training - domestic | 4,254,000 | 2,101,000 | 1,185,000 | 2,106,000 | 298,000 | 3,546,000 |
| A03803 | Other - domestic | 220,000 | 1,387,000 | 80,000 | 93,000 | 20,000 | 240,000 |
| A03805 | Travelling Allowance | 606,788,000 | 869,311,000 | 225,169,000 | 276,355,000 | 56,290,000 | 675,443,000 |
| A03806 | Transportation of Goods | 3,587,000 | 3,892,000 | 1,688,000 | 2,538,000 | 424,000 | 5,035,000 |
| A03807 | P.O.L Charges | 878,948,000 | 1,523,677,000 | 357,740,000 | 400,433,000 | 89,435,000 | 1,073,174,000 |
| A03808 | Conveyance Charges | 205,000 | 100,000 | 111,000 | 220,000 | 28,000 | 327,000 |
| A03809 | CNG Charges (Govt) | 240,000 | 240,000 | 80,000 | 160,000 | 20,000 | 240,000 |
| A03825 | Travelling allowance | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A039 | GENERAL | <u>535,754,000</u> | <u>658,440,000</u> | <u>193,513,000</u> | <u>258,046,000</u> | <u>48,379,000</u> | <u>579,994,000</u> |
| A03901 | Stationery | 58,430,000 | 59,921,000 | 21,698,000 | 27,044,000 | 5,423,000 | 65,025,000 |
| A03902 | Printing and Publication | 34,284,000 | 36,453,000 | 12,531,000 | 15,310,000 | 3,132,000 | 37,543,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 8,430,000 | 7,352,000 | 2,978,000 | 4,131,000 | 745,000 | 8,915,000 |
| A03904 | Hire of Vehicles | 1,421,000 | 720,000 | 498,000 | 995,000 | 125,000 | 1,492,000 |
| A03905 | Newspapers Periodicals and Books | 7,553,000 | 6,865,000 | 2,810,000 | 4,662,000 | 701,000 | 8,372,000 |
| A03906 | Uniforms and Protective Clothing | 4,318,000 | 4,888,000 | 1,746,000 | 2,592,000 | 438,000 | 5,214,000 |
| A03907 | Advertising & Publicity | 69,045,000 | 125,579,000 | 24,464,000 | 28,871,000 | 6,117,000 | 73,356,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 7,869,000 | 11,719,000 | 2,843,000 | 17,825,000 | 711,000 | 8,519,000 |
| A03916 | Essay writing and copy rights | 3,000 | 1,000 | 22,000 | 43,000 | 6,000 | 64,000 |
| A03917 | Law Charges | 974,000 | 431,000 | 342,000 | 545,000 | 88,000 | 1,013,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 14,307,000 | 13,139,000 | 5,131,000 | 7,648,000 | 1,285,000 | 15,370,000 |
| A03919 | Payments to Others for Service Rendered | 31,525,000 | 33,116,000 | 11,375,000 | 17,187,000 | 2,845,000 | 34,101,000 |
| A03927 | Purchase of drug and medicines | 1,560,000 | 550,000 | 534,000 | 867,000 | 134,000 | 1,600,000 |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A03936 | Foreign/Inland Training Course Fee | 2,625,000 | 5,273,000 | 1,249,000 | 2,312,000 | 313,000 | 3,730,000 |
| A03942 | Cost of Other Stores | 203,106,000 | 252,240,000 | 71,792,000 | 85,626,000 | 17,944,000 | 215,317,000 |
| A03944 | HIV AID - Local Training and Meetings | 18,000 | 1,000 | 7,000 | 13,000 | 2,000 | 19,000 |
| A03955 | Computer Stationary | 19,265,000 | 21,571,000 | 7,292,000 | 9,468,000 | 1,822,000 | 21,819,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03970 | Others | 71,020,000 | 78,621,000 | 26,200,000 | 32,906,000 | 6,548,000 | 78,524,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>434,967,000</u> | <u>500,014,000</u> | <u>155,436,000</u> | <u>234,018,000</u> | <u>38,859,000</u> | <u>466,278,000</u> |
| A041 | PENSION | <u>434,967,000</u> | <u>500,014,000</u> | <u>155,436,000</u> | <u>234,018,000</u> | <u>38,859,000</u> | <u>466,278,000</u> |
| A04101 | Pension-Civil | 11,200,000 | 14,150,000 | 4,107,000 | 5,105,000 | 1,027,000 | 12,320,000 |
| A04103 | Gratuity-Civil | 500,000 | 236,000 | 175,000 | 350,000 | 44,000 | 525,000 |
| A04114 | Superannuation Encashment Of L.P.R | 423,267,000 | 485,628,000 | 151,154,000 | 228,563,000 | 37,788,000 | 453,433,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,599,364,000</u> | <u>1,261,956,000</u> | <u>726,933,000</u> | <u>1,417,776,000</u> | <u>181,735,000</u> | <u>2,180,745,000</u> |
| A051 | SUBSIDIES | <u>7,551,000</u> | <u>1,007,551,000</u> | <u>2,797,000</u> | <u>4,532,000</u> | <u>699,000</u> | <u>8,386,000</u> |
| A05104 | Fertilizer | 200,000 | 200,000 | 101,000 | 201,000 | 25,000 | 300,000 |
| A05120 | Others | 7,351,000 | 1,007,351,000 | 2,696,000 | 4,331,000 | 674,000 | 8,086,000 |
| A052 | GRANTS-DOMESTIC | <u>1,591,813,000</u> | <u>254,405,000</u> | <u>724,136,000</u> | <u>1,413,244,000</u> | <u>181,036,000</u> | <u>2,172,359,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 322,957,000 | 186,163,000 | 179,118,000 | 332,817,000 | 44,781,000 | 537,311,000 |
| A05270 | To Others | 1,268,856,000 | 68,242,000 | 545,018,000 | 1,080,427,000 | 136,255,000 | 1,635,048,000 |
| A06 | TOTAL TRANSFERS | <u>625,182,000</u> | <u>389,613,000</u> | <u>229,109,000</u> | <u>250,519,000</u> | <u>57,279,000</u> | <u>687,305,000</u> |
| A061 | SCHOLARSHIP | <u>7,060,000</u> | <u>2,060,000</u> | <u>2,589,000</u> | <u>23,029,000</u> | <u>647,000</u> | <u>7,765,000</u> |
| A06102 | Others | 7,059,000 | 2,059,000 | 2,589,000 | 23,029,000 | 647,000 | 7,765,000 |
| A06104 | Bonus | 1,000 | 1,000 | | | | |

PC21018 (018)
AGRICULTURE

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A063 | ENTERTAINMENT & GIFTS | <u>5,077,000</u> | <u>5,664,000</u> | <u>1,761,000</u> | <u>2,331,000</u> | <u>442,000</u> | <u>5,263,000</u> |
| A06301 | Entertainments & Gifts | 5,077,000 | 5,664,000 | 1,761,000 | 2,331,000 | 442,000 | 5,263,000 |
| A064 | OTHER TRANSFER PAYMENTS | <u>613,045,000</u> | <u>381,889,000</u> | <u>224,759,000</u> | <u>225,159,000</u> | <u>56,190,000</u> | <u>674,277,000</u> |
| A06470 | Others | 613,045,000 | 381,889,000 | 224,759,000 | 225,159,000 | 56,190,000 | 674,277,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>300,509,000</u> | <u>469,895,000</u> | <u>110,634,000</u> | <u>261,049,000</u> | <u>108,909,000</u> | <u>331,689,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>20,028,000</u> | <u>21,992,000</u> | <u>7,545,000</u> | <u>18,823,000</u> | <u>9,056,000</u> | <u>22,574,000</u> |
| A09201 | Hardware | 6,406,000 | 6,847,000 | 2,122,000 | 5,255,000 | 3,301,000 | 6,348,000 |
| A09202 | Software | 1,427,000 | 1,821,000 | 503,000 | 1,264,000 | 648,000 | 1,491,000 |
| A09203 | I.T. Equipment | 12,195,000 | 13,324,000 | 4,920,000 | 12,304,000 | 5,107,000 | 14,735,000 |
| A093 | COMMODITY PURCHASES | <u>152,860,000</u> | <u>153,360,000</u> | <u>56,920,000</u> | <u>128,961,000</u> | <u>52,362,000</u> | <u>170,730,000</u> |
| A09302 | Fertilizer | 128,659,000 | 128,659,000 | 48,419,000 | 109,910,000 | 47,348,000 | 145,240,000 |
| A09370 | Others | 24,201,000 | 24,701,000 | 8,501,000 | 19,051,000 | 5,014,000 | 25,490,000 |
| A094 | OTHER STORES AND STOCKS | <u>81,802,000</u> | <u>81,227,000</u> | <u>29,259,000</u> | <u>69,483,000</u> | <u>31,694,000</u> | <u>87,744,000</u> |
| A09411 | General Utility Chemicals | 778,000 | 778,000 | 288,000 | 626,000 | 355,000 | 861,000 |
| A09412 | Specific Utility Chemicals | 36,835,000 | 36,835,000 | 13,330,000 | 33,106,000 | 16,516,000 | 39,981,000 |
| A09414 | Insecticides | 37,033,000 | 36,458,000 | 13,043,000 | 29,560,000 | 11,968,000 | 39,115,000 |
| A09470 | Others | 7,156,000 | 7,156,000 | 2,598,000 | 6,191,000 | 2,855,000 | 7,787,000 |
| A095 | PURCHASE OF TRANSPORT | <u>10,095,000</u> | <u>174,502,000</u> | <u>3,705,000</u> | <u>10,763,000</u> | <u>3,339,000</u> | <u>11,097,000</u> |
| A09501 | Transport | 10,095,000 | 174,502,000 | 3,705,000 | 10,763,000 | 3,339,000 | 11,097,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>21,544,000</u> | <u>23,826,000</u> | <u>7,959,000</u> | <u>20,357,000</u> | <u>7,606,000</u> | <u>23,845,000</u> |
| A09601 | Plant and Machinery | 21,544,000 | 23,826,000 | 7,959,000 | 20,357,000 | 7,606,000 | 23,845,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>14,180,000</u> | <u>14,988,000</u> | <u>5,246,000</u> | <u>12,662,000</u> | <u>4,852,000</u> | <u>15,699,000</u> |
| A09701 | Purchase of Furniture and Fixture | 14,180,000 | 14,988,000 | 5,246,000 | 12,662,000 | 4,852,000 | 15,699,000 |
| A12 | TOTAL CIVIL WORKS | <u>137,000,000</u> | <u>125,182,000</u> | <u>45,667,000</u> | <u>50,334,000</u> | <u>11,417,000</u> | <u>137,000,000</u> |

PC21018 (018)
AGRICULTURE

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------------|--------------------------------------|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A124 | BUILDING AND STRUCTURES | <u>137,000,000</u> | <u>125,182,000</u> | <u>45,667,000</u> | <u>50,334,000</u> | <u>11,417,000</u> | <u>137,000,000</u> |
| A12470 | Others | 137,000,000 | 125,182,000 | 45,667,000 | 50,334,000 | 11,417,000 | 137,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>482,244,000</u> | <u>581,420,000</u> | <u>205,252,000</u> | <u>193,010,000</u> | <u>38,494,000</u> | <u>512,911,000</u> |
| A130 | TRANSPORT | <u>132,009,000</u> | <u>234,056,000</u> | <u>59,839,000</u> | <u>56,302,000</u> | <u>11,221,000</u> | <u>149,542,000</u> |
| A13001 | Transport | 132,009,000 | 234,056,000 | 59,839,000 | 56,302,000 | 11,221,000 | 149,542,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>92,276,000</u> | <u>99,921,000</u> | <u>39,125,000</u> | <u>39,486,000</u> | <u>7,335,000</u> | <u>97,772,000</u> |
| A13101 | Machinery and Equipment | 92,276,000 | 99,921,000 | 39,125,000 | 39,486,000 | 7,335,000 | 97,772,000 |
| A132 | FURNITURE AND FIXTURE | <u>27,303,000</u> | <u>27,850,000</u> | <u>11,850,000</u> | <u>13,968,000</u> | <u>2,221,000</u> | <u>29,581,000</u> |
| A13201 | Furniture and Fixture | 27,303,000 | 27,850,000 | 11,850,000 | 13,968,000 | 2,221,000 | 29,581,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>204,497,000</u> | <u>193,815,000</u> | <u>83,429,000</u> | <u>71,243,000</u> | <u>15,648,000</u> | <u>208,561,000</u> |
| A13301 | Office Buildings | 105,149,000 | 102,333,000 | 51,363,000 | 39,562,000 | 9,633,000 | 128,398,000 |
| A13302 | Residential Buildings | 31,511,000 | 29,501,000 | 4,845,000 | 8,479,000 | 909,000 | 12,112,000 |
| A13304 | Structures | 5,101,000 | 4,901,000 | 2,085,000 | 3,648,000 | 391,000 | 5,211,000 |
| A13370 | Others | 62,736,000 | 57,080,000 | 25,136,000 | 19,554,000 | 4,715,000 | 62,840,000 |
| A134 | IRRIGATION WORKS | <u>5,000</u> | | <u>3,000</u> | <u>5,000</u> | <u>1,000</u> | <u>6,000</u> |
| A13402 | Feeder canal | 5,000 | | 3,000 | 5,000 | 1,000 | 6,000 |
| A137 | COMPUTER EQUIPMENT | <u>19,054,000</u> | <u>18,678,000</u> | <u>8,166,000</u> | <u>9,215,000</u> | <u>1,535,000</u> | <u>20,349,000</u> |
| A13701 | Hardware | 8,907,000 | 8,879,000 | 3,883,000 | 4,350,000 | 730,000 | 9,679,000 |
| A13702 | Software | 3,908,000 | 3,681,000 | 1,569,000 | 1,993,000 | 295,000 | 3,904,000 |
| A13703 | I.T. Equipment | 6,239,000 | 6,118,000 | 2,714,000 | 2,872,000 | 510,000 | 6,766,000 |
| A138 | GENERAL | <u>7,100,000</u> | <u>7,100,000</u> | <u>2,840,000</u> | <u>2,791,000</u> | <u>533,000</u> | <u>7,100,000</u> |
| A13801 | Maintenance of Gardens | 7,100,000 | 7,100,000 | 2,840,000 | 2,791,000 | 533,000 | 7,100,000 |
| NET TOTAL | | 20,044,272,000 | 19,913,067,000 | 7,632,994,000 | 9,552,260,000 | 2,163,451,000 | 24,287,486,000 |

PC21018 (018)
AGRICULTURE
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|------------------|
| 01 | 5069 | 108 | 353 | 5530 | 1,146,930,000 |
| 02 | 4588 | 7 | 25 | 4620 | 733,455,000 |
| 03 | 197 | 1 | 5 | 203 | 34,939,000 |
| 04 | 1162 | 29 | 53 | 1244 | 311,272,000 |
| 05 | 1556 | 16 | 75 | 1647 | 365,631,000 |
| 06 | 430 | 1 | 22 | 453 | 106,105,000 |
| 07 | 909 | 7 | | 916 | 163,641,000 |
| 08 | 20 | | | 20 | 4,779,000 |
| 09 | 101 | 6 | | 107 | 23,367,000 |
| 10 | 13 | | | 13 | 3,215,000 |
| 11 | 4825 | 31 | 151 | 5007 | 1,491,935,000 |
| 12 | 1511 | 2 | 28 | 1541 | 470,522,000 |
| 13 | 16 | 1 | | 17 | 5,127,000 |
| 14 | 1552 | 18 | 42 | 1612 | 595,032,000 |
| 15 | 456 | 14 | 18 | 488 | 221,579,000 |
| 16 | 597 | 21 | 14 | 632 | 406,373,000 |
| 17 | 1511 | 70 | 179 | 1760 | 1,187,264,000 |
| 18 | 1222 | 21 | 98 | 1341 | 1,420,105,000 |
| 19 | 479 | 7 | 17 | 503 | 424,729,000 |

PC21018 (018)
AGRICULTURE
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 20 | 69 | 2 | 11 | 82 | 111,726,000 |
| (Special) | | | 5 | 5 | 19,040,000 |
| TOTAL | 26283 | 362 | 1096 | 27741 | 9,246,766,000 |

**PC21018 (018)
AGRICULTURE**

083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 083103 | PUBLICITY | | | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>95,001,000.</u> | <u>92,025,000.</u> | <u>37,168,000.</u> | <u>42,797,000.</u> | <u>10,707,000.</u> | <u>122,755,000.</u> |
| A011 | TOTAL PAY | 167 | 167 | <u>47,956,000.</u> | <u>58,738,000.</u> | <u>23,651,000.</u> | <u>23,614,000.</u> | <u>5,906,000.</u> | <u>70,877,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 40 | 40 | <u>22,417,000.</u> | <u>29,596,000.</u> | <u>10,791,000.</u> | <u>10,780,000.</u> | <u>2,697,000.</u> | <u>32,350,000.</u> |
| A01101 | Total Basic Pay of Officers | 40 | 40 | <u>22,219,000.</u> | <u>29,303,000.</u> | <u>10,675,000.</u> | <u>10,666,000.</u> | <u>2,667,000.</u> | <u>32,006,000.</u> |
| D217-M | Director Agricultural Informations | (BPS-19) | 1 | 1 | 1,587,000 | | 2,285,000 | | |
| A051-M | Agriculture Publication Officer | (BPS-18) | 1 | 1 | 1,149,000 | | 1,655,000 | | |
| A146-M | Assistant Director | (BPS-18) | 7 | 7 | 4,119,000 | | 5,933,000 | | |
| D051-M | Deputy Director | (BPS-18) | 1 | 1 | 859,000 | | 1,237,000 | | |
| D530-M | Data Base Administrator | (BPS-18) | 1 | 1 | 584,000 | | 841,000 | | |
| A050-M | Agriculture Officer | (BPS-17) | 1 | 1 | 463,000 | | 667,000 | | |
| A106-M | Assistant Agricultural Information Officer | (BPS-17) | 3 | 3 | 1,224,000 | | 1,763,000 | | |
| E015-M | Editor | (BPS-17) | 1 | 1 | 381,000 | | 549,000 | | |
| L066-M | Librarian | (BPS-17) | 1 | 1 | 381,000 | | 549,000 | | |
| M238-M | Manager | (BPS-17) | 1 | 1 | 381,000 | | 549,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-17) | 1 | 1 | 795,000 | | 1,145,000 | | |
| P353-M | Producer | (BPS-17) | 1 | 1 | 408,000 | | 588,000 | | |

**PC21018 (018)
AGRICULTURE**

083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 083103 | PUBLICITY | | | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | | | |
| S033-M | Script Writer (BPS-17) | 1 | 1 | 574,000 | | | 827,000 | | |
| S282-M | Superintendent (BPS-17) | 3 | 3 | 2,466,000 | | | 3,552,000 | | |
| A097-M | Assistant (BPS-16) | 7 | 7 | 3,232,000 | | | 4,656,000 | | |
| A347-F | Artist/Designer (BPS-16) | 1 | 1 | 274,000 | | | 395,000 | | |
| A347-M | Artist/Designer (BPS-16) | 1 | 1 | 256,000 | | | 369,000 | | |
| C012-M | Cameraman (BPS-16) | 3 | 3 | 1,369,000 | | | 1,972,000 | | |
| S503-M | Senior Sound Recordist (BPS-16) | 2 | 2 | 676,000 | | | 974,000 | | |
| T116-F | Training And Utilization Officer (BPS-16) | 1 | 1 | 347,000 | | | 500,000 | | |
| W051-M | Word Processor Operator (BPS-16) | 1 | 1 | 694,000 | | | 1,000,000 | | |
| A01102 | Personal pay | | | 194,000 | 289,000 | 114,000 | 113,000 | 29,000 | 340,000 |
| A01103 | Special Pay | | | 4,000 | 4,000 | 2,000 | 1,000 | 1,000 | 4,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 127 | 127 | 25,539,000 | 29,142,000 | 12,860,000 | 12,834,000 | 3,209,000 | 38,527,000 |
| A01151 | Total Basic Pay of Other Staff | 127 | 127 | 25,362,000 | 28,988,000 | 12,810,000 | 12,785,000 | 3,196,000 | 38,379,000 |
| C012-M | Cameraman (BPS-15) | 2 | 2 | 365,000 | | | 552,000 | | |
| H144-M | Hardware Technician (BPS-15) | 1 | 1 | 183,000 | | | 277,000 | | |
| S216-F | Stenographer (BPS-15) | 1 | 1 | 586,000 | | | 887,000 | | |
| S216-M | Stenographer (BPS-15) | 4 | 4 | 1,221,000 | | | 1,848,000 | | |

**PC21018 (018)
AGRICULTURE**

083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 083 BROADCASTING AND PUBLISHING | | | | | | | | |
| 0831 BROADCASTING AND PUBLISHING | | | | | | | | |
| 083103 PUBLICITY | | | | | | | | |
| LQ4188 Agriculture Information Bureau | | | | | | | | |
| V039-M Video Editor (BPS-15) | 1 | 1 | 183,000 | | | 277,000 | | |
| A095-M Artist-Cum-Photographer (BPS-14) | 1 | 1 | 374,000 | | | 566,000 | | |
| I042-M Ibm Electric Composer Operator (BPS-14) | 1 | 1 | 584,000 | | | 884,000 | | |
| P150-F Production Assistant (BPS-14) | 1 | 1 | 310,000 | | | 469,000 | | |
| P150-M Production Assistant (BPS-14) | 1 | 1 | 779,000 | | | 1,179,000 | | |
| S078-M Senior Clerk (BPS-14) | 7 | 7 | 2,223,000 | | | 3,364,000 | | |
| S117-M Senior Storekeeper (BPS-14) | 1 | 1 | 235,000 | | | 356,000 | | |
| S184-M Sound Recordist (BPS-14) | 1 | 1 | 171,000 | | | 259,000 | | |
| J221-F Junior Computer Operator (BPS-12) | 1 | 1 | 236,000 | | | 357,000 | | |
| J221-M Junior Computer Operator (BPS-12) | 5 | 5 | 1,055,000 | | | 1,596,000 | | |
| A092-M Artist (BPS-11) | 1 | 1 | 312,000 | | | 472,000 | | |
| A173-M Assistant Editor (BPS-11) | 2 | 2 | 339,000 | | | 513,000 | | |
| J019-F Junior Clerk (BPS-11) | 2 | 2 | 311,000 | | | 471,000 | | |
| J019-M Junior Clerk (BPS-11) | 7 | 7 | 1,254,000 | | | 1,898,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-11) | 1 | 1 | 284,000 | | | 430,000 | | |
| S250-M Store Keeper (BPS-11) | 1 | 1 | 141,000 | | | 213,000 | | |
| S270-F Sub-Editor (BPS-11) | 1 | 1 | 157,000 | | | 238,000 | | |
| T027-F Technical Writer (BPS-11) | 1 | 1 | 198,000 | | | 300,000 | | |

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AGRICULTURE**

083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | | | | |
| 083103 | PUBLICITY | | | | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | | | | |
| T027-M | Technical Writer | (BPS-11) | 1 | 1 | 141,000 | | | 213,000 | | |
| T028-M | Technician | (BPS-11) | 1 | 1 | 141,000 | | | 213,000 | | |
| T082-M | Training Specialist | (BPS-11) | 2 | 2 | 339,000 | | | 513,000 | | |
| C039-F | Cassette Librarian | (BPS-10) | 1 | 1 | 152,000 | | | 230,000 | | |
| J041-M | Junior Sound Recordist | (BPS-09) | 3 | 3 | 640,000 | | | 967,000 | | |
| L103-M | Librarian | (BPS-09) | 1 | 1 | 211,000 | | | 319,000 | | |
| P138-M | Printer | (BPS-09) | 1 | 1 | 392,000 | | | 593,000 | | |
| A229-M | Assistant Painter | (BPS-08) | 1 | 1 | 127,000 | | | 192,000 | | |
| M065-M | Mechanic | (BPS-08) | 1 | 1 | 207,000 | | | 313,000 | | |
| P052-M | Photographer | (BPS-08) | 2 | 2 | 327,000 | | | 495,000 | | |
| A334-M | Accountant | (BPS-06) | 1 | 1 | 118,000 | | | 179,000 | | |
| B032-M | Binder Foreman | (BPS-06) | 1 | 1 | 118,000 | | | 179,000 | | |
| G052-M | Graining Machineman | (BPS-06) | 1 | 1 | 118,000 | | | 179,000 | | |
| M008-M | Machineman | (BPS-06) | 2 | 2 | 535,000 | | | 810,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-06) | 1 | 1 | 299,000 | | | 452,000 | | |
| U014-M | Urdu Typist | (BPS-06) | 1 | 1 | 118,000 | | | 179,000 | | |
| B047-M | Block Maker | (BPS-05) | 1 | 1 | 221,000 | | | 334,000 | | |
| C010-M | Calligraphist | (BPS-05) | 5 | 5 | 986,000 | | | 1,492,000 | | |
| C159-M | Compositor | (BPS-05) | 1 | 1 | 131,000 | | | 198,000 | | |

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AGRICULTURE**

083103 PUBLICITY

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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 | |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | | | | |
| 083103 | PUBLICITY | | | | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | | | | |
| D186-M | Driver | (BPS-05) | 5 | 5 | 941,000 | | 1,424,000 | | | |
| P170-M | Proof Reader | (BPS-05) | 1 | 1 | 174,000 | | 263,000 | | | |
| D186-M | Driver | (BPS-04) | 2 | 2 | 243,000 | | 368,000 | | | |
| C112-M | Chowkidar | (BPS-01) | 4 | 4 | 644,000 | | 975,000 | | | |
| C130-M | Cleaner | (BPS-01) | 1 | 1 | 249,000 | | 377,000 | | | |
| C195-M | Coolie | (BPS-01) | 1 | 1 | 101,000 | | 153,000 | | | |
| D003-M | Daftri | (BPS-01) | 4 | 4 | 790,000 | | 1,195,000 | | | |
| H076-M | Helper | (BPS-01) | 6 | 6 | 796,000 | | 1,205,000 | | | |
| I016-M | Inker | (BPS-01) | 1 | 1 | 142,000 | | 215,000 | | | |
| K012-F | Khalasi-Cum-Packer | (BPS-01) | 1 | 1 | 115,000 | | 174,000 | | | |
| K012-M | Khalasi-Cum-Packer | (BPS-01) | 7 | 7 | 1,000,000 | | 1,513,000 | | | |
| N006-M | Naib Qasid | (BPS-01) | 17 | 17 | 2,559,000 | | 3,872,000 | | | |
| S311-M | Sanitary Worker | (BPS-01) | 5 | 5 | 786,000 | | 1,189,000 | | | |
| A01152 | Personal pay | | | | 177,000 | 154,000 | 50,000 | 49,000 | 13,000 | 148,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>47,045,000</u> | <u>33,287,000</u> | <u>13,517,000</u> | <u>19,183,000</u> | <u>4,801,000</u> | <u>51,878,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>45,925,000</u> | <u>31,827,000</u> | <u>13,069,000</u> | <u>18,736,000</u> | <u>4,688,000</u> | <u>50,538,000</u> |
| A01202 | House Rent Allowance | | | | 5,850,000 | 4,755,000 | 1,950,000 | 1,950,000 | 488,000 | 5,850,000 |
| A01203 | Conveyance Allowance | | | | 4,956,000 | 3,638,000 | 1,652,000 | 1,652,000 | 413,000 | 4,956,000 |

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AGRICULTURE**

083103 PUBLICITY

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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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 083103 | PUBLICITY | | | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | | | |
| A01207 | Washing Allowance | | | 13,000 | 13,000 | 5,000 | 5,000 | 1,000 | 14,000 |
| A0120D | Integrated Allowance | | | 221,000 | 261,000 | 118,000 | 117,000 | 30,000 | 352,000 |
| A01216 | Qualification Allowance | | | 900,000 | 640,000 | 220,000 | 220,000 | 55,000 | 660,000 |
| A01217 | Medical Allowance | | | 2,832,000 | 2,349,000 | 1,104,000 | 1,104,000 | 276,000 | 3,312,000 |
| A0121N | Personal Allowance | | | 855,000 | 981,000 | 346,000 | 346,000 | 87,000 | 1,038,000 |
| A01224 | Entertainment Allowance | | | 8,000 | 7,000 | 3,000 | 3,000 | 1,000 | 8,000 |
| A01226 | Computer Allowance | | | 18,000 | 18,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 3,300,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 72,000 | 170,000 | 72,000 | 72,000 | 18,000 | 216,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 4,700,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,700,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 4,000,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 4,700,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 7,000,000 | 5,493,000 | 2,334,000 | 2,333,000 | 584,000 | 7,000,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 5,834,000 | 2,296,000 | 2,295,000 | 574,000 | 6,886,000 |
| A0124T | Special Allowance - 2022 | | | | 7,298,000 | 2,296,000 | 2,295,000 | 574,000 | 6,886,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 5,671,000 | 1,418,000 | 11,342,000 |
| A01270 | Others | | | <u>1,800,000</u> | <u>370,000</u> | <u>667,000</u> | <u>667,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,800,000 | 370,000 | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,120,000</u> | <u>1,460,000</u> | <u>448,000</u> | <u>447,000</u> | <u>113,000</u> | <u>1,340,000</u> |
| A01273 | Honoraria | | | <u>750,000</u> | <u>1,200,000</u> | <u>300,000</u> | <u>300,000</u> | <u>75,000</u> | <u>900,000</u> |
| 000 | Honoraria | | | 750,000 | 1,200,000 | | | | 900,000 |
| A01274 | Medical Charges | | | 330,000 | 260,000 | 134,000 | 133,000 | 34,000 | 400,000 |

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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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 083103 | PUBLICITY | | | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | | | |
| A01277 | Contingent Paid Staff | | | 20,000 | | 7,000 | 7,000 | 2,000 | 20,000 |
| A01278 | Leave Salary | | | 20,000 | | 7,000 | 7,000 | 2,000 | 20,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>68,875,000</u> | <u>72,534,000</u> | <u>24,353,000</u> | <u>25,707,000</u> | <u>6,093,000</u> | <u>73,040,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>1,299,000</u> | <u>1,116,000</u> | <u>456,000</u> | <u>692,000</u> | <u>115,000</u> | <u>1,365,000</u> |
| A03201 | Postage and Telegraph | | | 465,000 | 461,000 | 167,000 | 312,000 | 42,000 | 500,000 |
| A03202 | Telephone and Trunk Call | | | 485,000 | 372,000 | 170,000 | 218,000 | 43,000 | 510,000 |
| A03204 | Electronic Communication | | | 260,000 | 273,000 | 100,000 | 129,000 | 25,000 | 300,000 |
| A03205 | Courier and Pilot Service | | | 89,000 | 10,000 | 19,000 | 33,000 | 5,000 | 55,000 |
| A033 | TOTAL UTILITIES | | | <u>1,770,000</u> | <u>2,312,000</u> | <u>694,000</u> | <u>960,000</u> | <u>174,000</u> | <u>2,080,000</u> |
| A03301 | Gas | | | 400,000 | 322,000 | 147,000 | 147,000 | 37,000 | 440,000 |
| A03302 | Water | | | 20,000 | | 7,000 | 14,000 | 2,000 | 20,000 |
| A03303 | Electricity | | | <u>1,250,000</u> | <u>1,030,000</u> | <u>500,000</u> | <u>629,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| 001 | Electricity | | | 1,250,000 | 1,030,000 | | | | 1,500,000 |
| A03305 | POL for Generator | | | 100,000 | 960,000 | 40,000 | 170,000 | 10,000 | 120,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>70,000</u> | <u>60,000</u> | <u>26,000</u> | <u>45,000</u> | <u>7,000</u> | <u>76,000</u> |
| A03407 | Rates and Taxes | | | 70,000 | 60,000 | 26,000 | 45,000 | 7,000 | 76,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>9,081,000</u> | <u>19,931,000</u> | <u>3,544,000</u> | <u>3,602,000</u> | <u>886,000</u> | <u>10,631,000</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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 083103 | PUBLICITY | | | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | | | |
| A03805 | Travelling Allowance | | | <u>2,500,000</u> | <u>2,100,000</u> | <u>917,000</u> | <u>974,000</u> | <u>229,000</u> | <u>2,750,000</u> |
| 001 | Travelling Allowance | | | 2,500,000 | 2,100,000 | | | | 2,750,000 |
| A03806 | Transportation of Goods | | | 81,000 | | 27,000 | 27,000 | 7,000 | 81,000 |
| A03807 | P.O.L Charges | | | 6,500,000 | 17,831,000 | 2,600,000 | 2,601,000 | 650,000 | 7,800,000 |
| A039 | TOTAL GENERAL | | | <u>56,655,000</u> | <u>49,115,000</u> | <u>19,633,000</u> | <u>20,408,000</u> | <u>4,911,000</u> | <u>58,888,000</u> |
| A03901 | Stationery | | | 1,100,000 | 1,100,000 | 384,000 | 384,000 | 96,000 | 1,150,000 |
| A03902 | Printing and Publication | | | <u>7,000,000</u> | <u>3,250,000</u> | <u>2,334,000</u> | <u>2,533,000</u> | <u>584,000</u> | <u>7,000,000</u> |
| 001 | Printing and Publications | | | 7,000,000 | 3,250,000 | | | | 7,000,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 80,000 | | 27,000 | 27,000 | 7,000 | 80,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>480,000</u> | <u>410,000</u> | <u>167,000</u> | <u>208,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | News Papers, Periodicals & Books | | | 480,000 | 410,000 | | | | 500,000 |
| A03906 | Uniforms and Protective Clothing | | | 80,000 | 16,000 | 28,000 | 44,000 | 7,000 | 83,000 |
| A03907 | Advertising & Publicity | | | <u>45,000,000</u> | <u>41,613,000</u> | <u>15,667,000</u> | <u>15,700,000</u> | <u>3,917,000</u> | <u>47,000,000</u> |
| 001 | Advertising & Publicity | | | | 41,613,000 | | | | 47,000,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 75,000 | 54,000 | 27,000 | 27,000 | 7,000 | 80,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>100,000</u> | <u>80,000</u> | <u>35,000</u> | <u>39,000</u> | <u>9,000</u> | <u>105,000</u> |
| 001 | Payments to Others for Service Rendered | | | 100,000 | 80,000 | | | | |
| A03936 | Foreign/Inland Training Course Fee | | | <u>20,000</u> | <u>120,000</u> | <u>7,000</u> | <u>14,000</u> | <u>2,000</u> | <u>20,000</u> |
| 001 | Foreign Training | | | 20,000 | 120,000 | | | | |
| A03942 | Cost of Other Stores | | | <u>1,300,000</u> | <u>1,000,000</u> | <u>457,000</u> | <u>757,000</u> | <u>114,000</u> | <u>1,370,000</u> |
| 001 | Cost of Other Stores | | | 1,300,000 | 1,000,000 | | | | 1,370,000 |
| A03955 | Computer Stationary | | | 420,000 | 620,000 | 150,000 | 202,000 | 38,000 | 450,000 |

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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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 083103 | PUBLICITY | | | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | | | |
| A03970 | Others | | | <u>1,000,000</u> | <u>852,000</u> | <u>350,000</u> | <u>473,000</u> | <u>88,000</u> | <u>1,050,000</u> |
| 001 | Others | | | 1,000,000 | 852,000 | | | | 1,050,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,945,000</u> | <u>5,509,000</u> | <u>2,549,000</u> | <u>4,326,000</u> | <u>637,000</u> | <u>7,645,000</u> |
| A041 | TOTAL PENSION | | | <u>4,945,000</u> | <u>5,509,000</u> | <u>2,549,000</u> | <u>4,326,000</u> | <u>637,000</u> | <u>7,645,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 4,945,000 | 5,509,000 | 2,549,000 | 4,326,000 | 637,000 | 7,645,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,600,000</u> | | <u>1,234,000</u> | <u>2,467,000</u> | <u>309,000</u> | <u>3,700,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>3,600,000</u> | | <u>1,234,000</u> | <u>2,467,000</u> | <u>309,000</u> | <u>3,700,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>3,600,000</u> | | <u>1,234,000</u> | <u>2,467,000</u> | <u>309,000</u> | <u>3,700,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 3,600,000 | | | | | 3,700,000 |
| A06 | TOTAL TRANSFERS | | | <u>200,000</u> | <u>7,000</u> | <u>70,000</u> | <u>140,000</u> | <u>18,000</u> | <u>210,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>7,000</u> | <u>70,000</u> | <u>140,000</u> | <u>18,000</u> | <u>210,000</u> |
| A06301 | Entertainments & Gifts | | | <u>200,000</u> | <u>7,000</u> | <u>70,000</u> | <u>140,000</u> | <u>18,000</u> | <u>210,000</u> |
| 001 | Entertainment & Gifts | | | 200,000 | 7,000 | | | | 210,000 |

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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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 083103 | PUBLICITY | | | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>2,691,000</u> | <u>75,000</u> | <u>370,000</u> | <u>1,101,000</u> | <u>1,101,000</u> | <u>1,101,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>1,050,000</u> | | <u>168,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A09201 | Hardware | | | 1,000,000 | | 134,000 | 400,000 | 400,000 | 400,000 |
| A09203 | I.T. Equipment | | | 50,000 | | 34,000 | 100,000 | 100,000 | 100,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | | 1,000 | | | | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>910,000</u> | <u>75,000</u> | <u>167,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A09601 | Plant and Machinery | | | 910,000 | 75,000 | 167,000 | 500,000 | 500,000 | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>730,000</u> | | <u>34,000</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 730,000 | | 34,000 | 100,000 | 100,000 | 100,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>3,990,000</u> | <u>4,080,000</u> | <u>1,700,000</u> | <u>1,338,000</u> | <u>321,000</u> | <u>4,250,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>2,100,000</u> | <u>2,526,000</u> | <u>920,000</u> | <u>696,000</u> | <u>173,000</u> | <u>2,300,000</u> |

**PC21018 (018)
AGRICULTURE**

083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | | | |
| 083103 | PUBLICITY | | | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | | | |
| A13001 | Transport | | | 2,100,000 | 2,526,000 | 920,000 | 696,000 | 173,000 | 2,300,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,120,000</u> | <u>870,000</u> | <u>472,000</u> | <u>365,000</u> | <u>89,000</u> | <u>1,180,000</u> |
| A13101 | Machinery and Equipment | | | 1,120,000 | 870,000 | 472,000 | 365,000 | 89,000 | 1,180,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>302,000</u> | <u>202,000</u> | <u>120,000</u> | <u>91,000</u> | <u>23,000</u> | <u>300,000</u> |
| A13201 | Furniture and Fixture | | | 302,000 | 202,000 | 120,000 | 91,000 | 23,000 | 300,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>110,000</u> | <u>110,000</u> | <u>48,000</u> | <u>36,000</u> | <u>9,000</u> | <u>120,000</u> |
| A13301 | Office Buildings | | | <u>110,000</u> | <u>110,000</u> | <u>48,000</u> | <u>36,000</u> | <u>9,000</u> | <u>120,000</u> |
| 001 | Office Buildings | | | 110,000 | 110,000 | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>358,000</u> | <u>372,000</u> | <u>140,000</u> | <u>150,000</u> | <u>27,000</u> | <u>350,000</u> |
| A13701 | Hardware | | | 220,000 | 342,000 | 96,000 | 73,000 | 18,000 | 240,000 |
| A13702 | Software | | | 38,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A13703 | I.T. Equipment | | | 100,000 | 30,000 | 40,000 | 70,000 | 8,000 | 100,000 |
| Agriculture Information Bureau | | | | 179,302,000 | 174,230,000 | 67,444,000 | 77,876,000 | 19,186,000 | 212,701,000 |

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | | |
| LQ4190 Agriculture Training Institute | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>243,462,000.</u> | <u>150,363,000.</u> | <u>81,333,000.</u> | <u>88,986,000.</u> | <u>22,253,000.</u> | <u>259,293,000.</u> |
| A011 TOTAL PAY | 419 | 415 | <u>116,640,000.</u> | <u>92,274,000.</u> | <u>45,702,000.</u> | <u>45,650,000.</u> | <u>11,414,000.</u> | <u>137,000,000.</u> |
| A011-1 TOTAL PAY OF OFFICERS | 83 | 79 | <u>57,089,000.</u> | <u>40,735,000.</u> | <u>15,884,000.</u> | <u>15,877,000.</u> | <u>3,970,000.</u> | <u>47,636,000.</u> |
| A01101 Total Basic Pay of Officers | 83 | 79 | <u>56,553,000.</u> | <u>39,828,000.</u> | <u>14,100,000.</u> | <u>14,094,000.</u> | <u>3,524,000.</u> | <u>42,287,000.</u> |
| C541-M CAO/Director (BPS-20) | | 4 | | | | 2,801,000 | | |
| C541-M CAO/Director (BPS-19) | | 1 | | | | 2,142,000 | | |
| D100-M Director (BPS-19) | | 1 | 1,443,000 | | | | | |
| D228-M Director/Principal (BPS-19) | | 3 | 4,407,000 | | | | | |
| P133-M Principal (BPS-19) | | 1 | 732,000 | | | | | |
| P417-M PAO/Deputy Director Agriculture (Trg) (BPS-19) | | 10 | | | | 12,901,000 | | |
| D051-M Deputy Director (BPS-18) | | 10 | 9,247,000 | | | | | |
| S088-M Senior Instructor (BPS-18) | | 1 | 1,135,000 | | | | | |
| S830-M Senior Agri. Officer / Senior Instructor (IATI) (BPS-18) | | 13 | | | | 5,011,000 | | |
| S831-M Senior Agri. Officer /Instructor (IATI) (BPS-18) | | 18 | | | | 2,001,000 | | |
| A032-M Administrative Officer (BPS-17) | | 2 | 761,000 | | | 1,007,000 | | |
| A944-M Agricultural Officer/Farm Manager (IATI) (BPS-17) | | 5 | | | | 1,007,000 | | |

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | | |
| LQ4190 Agriculture Training Institute | | | | | | | | |
| A945-M Agricultural Officer/Inspector/Demonstrator (BPS-17) | | 8 | | | | 4,984,000 | | |
| D028-M Demonstrator (BPS-17) | 12 | 9 | 4,622,000 | | | 4,868,000 | | |
| F007-M Farm Manager (BPS-17) | 5 | | 761,000 | | | | | |
| I032-M Instructor (BPS-17) | 25 | | 20,132,000 | | | | | |
| L066-M Librarian (BPS-17) | 2 | 2 | 475,000 | | | 629,000 | | |
| P074-M Planning And Progress Officer (BPS-17) | 1 | 1 | 480,000 | | | 635,000 | | |
| S088-M Senior Instructor (BPS-17) | 10 | | 6,464,000 | | | | | |
| S282-M Superintendent (BPS-17) | 5 | 1 | 3,268,000 | | | 1,017,000 | | |
| A097-M Assistant (BPS-16) | 5 | 5 | 2,626,000 | | | 3,284,000 | | |
| A01102 Personal pay | | | 519,000 | 903,000 | 1,777,000 | 1,776,000 | 444,000 | 5,329,000 |
| A01103 Special Pay | | | 17,000 | 4,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 336 | 336 | 59,551,000 | 51,539,000 | 29,818,000 | 29,773,000 | 7,444,000 | 89,364,000 |
| A01151 Total Basic Pay of Other Staff | 336 | 336 | 59,497,000 | 51,539,000 | 29,633,000 | 29,589,000 | 7,398,000 | 88,811,000 |
| S216-M Stenographer (BPS-15) | 6 | 6 | 1,867,000 | | | 2,770,000 | | |
| F172-M Field Investigator (Extension) (BPS-14) | | 3 | | | | 5,457,000 | | |
| S078-M Senior Clerk (BPS-14) | 9 | 9 | 3,440,000 | | | 5,127,000 | | |

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AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4190 | Agriculture Training Institute | | | | | | | |
| C173-M Computer Operator (BPS-12) | 12 | 12 | 1,981,000 | | | 2,923,000 | | |
| S832-M Senior Field Assistant (Extension) (BPS-12) | | 2 | | | | 1,000 | | |
| A314-M Audiovisuals Operator (BPS-11) | 2 | 2 | 458,000 | | | 680,000 | | |
| A334-M Accountant (BPS-11) | 4 | 4 | 636,000 | | | 944,000 | | |
| F026-M Field Assistant (BPS-11) | 11 | | 3,846,000 | | | | | |
| F171-M Field Assistant (Extension) (BPS-11) | | 6 | | | | 266,000 | | |
| I004-M Imam Masjid (BPS-11) | 1 | 1 | 470,000 | | | 697,000 | | |
| J019-M Junior Clerk (BPS-11) | 18 | 18 | 4,221,000 | | | 6,278,000 | | |
| S292-M Supervisor (BPS-11) | 1 | 1 | 157,000 | | | 233,000 | | |
| A095-M Artist-Cum-Photographer (BPS-09) | 1 | 1 | 316,000 | | | 466,000 | | |
| L004-M Laboratory Assistant (BPS-09) | 1 | 1 | 155,000 | | | 244,000 | | |
| S250-M Store Keeper (BPS-07) | 4 | 4 | 860,000 | | | 1,276,000 | | |
| D137-M Dispenser (BPS-06) | 1 | 1 | 138,000 | | | 216,000 | | |
| L004-M Laboratory Assistant (BPS-06) | 15 | 15 | 2,806,000 | | | 4,187,000 | | |
| L068-M Library Assistant (BPS-06) | 3 | 3 | 491,000 | | | 719,000 | | |
| B086-M Budder (BPS-05) | 1 | 1 | 133,000 | | | 207,000 | | |
| B087-M Budder-Cum-Fruit Preservator (BPS-05) | 2 | 2 | 385,000 | | | 571,000 | | |
| D137-M Dispenser (BPS-05) | 2 | 2 | 797,000 | | | 1,183,000 | | |

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4190 | Agriculture Training Institute | | | | | | | |
| E034-M Electrician | (BPS-05) | 4 | 4 | 804,000 | | | 1,550,000 | |
| F053-M Fitter | (BPS-05) | 4 | 4 | 717,000 | | | 1,064,000 | |
| M065-M Mechanic | (BPS-05) | 1 | 1 | 455,000 | | | 675,000 | |
| P095-M Plumber | (BPS-05) | 9 | 9 | 873,000 | | | 1,287,000 | |
| S229-M Stock Assistant | (BPS-05) | 2 | 2 | 145,000 | | | 215,000 | |
| T068-M Tractor Operator | (BPS-05) | 8 | 8 | 1,150,000 | | | 1,716,000 | |
| B102-M Butter Man | (BPS-04) | 2 | 2 | 275,000 | | | 408,000 | |
| D003-M Daftri | (BPS-04) | 5 | 5 | 683,000 | | | 1,013,000 | |
| D186-M Driver | (BPS-04) | 15 | 15 | 2,290,000 | | | 3,450,000 | |
| C027-M Carpenter | (BPS-03) | 3 | 3 | 494,000 | | | 733,000 | |
| B004-M Bahishti | (BPS-02) | 1 | 1 | 522,000 | | | 774,000 | |
| B019-M Beldar | (BPS-02) | 47 | 47 | 6,725,000 | | | 9,978,000 | |
| B042-M Blacksmith | (BPS-02) | 4 | 4 | 533,000 | | | 791,000 | |
| B095-M Bullock Man | (BPS-02) | 1 | 1 | 100,000 | | | 148,000 | |
| C130-M Cleaner | (BPS-02) | 1 | 1 | 535,000 | | | 794,000 | |
| C195-M Coolie | (BPS-02) | 5 | 5 | 630,000 | | | 935,000 | |
| C241-M Chowkidar/Watchman | (BPS-02) | 16 | 16 | 1,144,000 | | | 1,697,000 | |
| D008-M Dairy Attendant Cattle | (BPS-02) | 1 | 1 | 249,000 | | | 369,000 | |
| H076-M Helper | (BPS-02) | 5 | 5 | 764,000 | | | 1,134,000 | |

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AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4190 | Agriculture Training Institute | | | | | | | |
| H095-M Hostel Attendant | (BPS-02) | 2 | 2 | 478,000 | | | 709,000 | |
| L006-M Laboratory Attendant | (BPS-02) | 11 | 11 | 1,336,000 | | | 1,982,000 | |
| M019-M Mali | (BPS-02) | 6 | 6 | 1,241,000 | | | 1,841,000 | |
| N006-M Naib Qasid | (BPS-02) | 15 | 15 | 2,669,000 | | | 3,960,000 | |
| P116-M Poultry Attendant | (BPS-02) | 1 | 1 | 224,000 | | | 332,000 | |
| S311-M Sanitary Worker | (BPS-02) | 17 | 17 | 2,821,000 | | | 4,186,000 | |
| T063-M Tractor Cleaner | (BPS-02) | 1 | 1 | 100,000 | | | 148,000 | |
| V004-M Valveman | (BPS-02) | 2 | 2 | 490,000 | | | 727,000 | |
| W022-M Water Man | (BPS-02) | 10 | 10 | 950,000 | | | 1,410,000 | |
| B019-M Beldar | (BPS-01) | 4 | 4 | 460,000 | | | 704,000 | |
| C112-M Chowkidar | (BPS-01) | 1 | 1 | 2,015,000 | | | 2,990,000 | |
| C130-M Cleaner | (BPS-01) | 1 | 1 | 115,000 | | | 176,000 | |
| C193-M Cook | (BPS-01) | 5 | 5 | 782,000 | | | 1,165,000 | |
| C241-M Chowkidar/Watchman | (BPS-01) | 9 | 9 | 1,002,000 | | | 1,473,000 | |
| H095-M Hostel Attendant | (BPS-01) | 5 | 5 | 565,000 | | | 825,000 | |
| L006-M Laboratory Attendant | (BPS-01) | 2 | 2 | 219,000 | | | 325,000 | |
| M019-M Mali | (BPS-01) | 2 | 2 | 219,000 | | | 325,000 | |
| N006-M Naib Qasid | (BPS-01) | 5 | 5 | 564,000 | | | 853,000 | |
| S311-M Sanitary Worker | (BPS-01) | 9 | 9 | 1,002,000 | | | 1,504,000 | |

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4190 | Agriculture Training Institute | | | | | | | |
| A01152 | Personal pay | | 54,000 | | 185,000 | 184,000 | 46,000 | 553,000 |
| A012 | TOTAL ALLOWANCES | | <u>126,822,000</u> | <u>58,089,000</u> | <u>35,631,000</u> | <u>43,336,000</u> | <u>10,839,000</u> | <u>122,293,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>126,196,000</u> | <u>58,089,000</u> | <u>35,362,000</u> | <u>43,070,000</u> | <u>10,771,000</u> | <u>121,492,000</u> |
| A01201 | Senior Post Allowance | | | 4,000 | | | | |
| A01202 | House Rent Allowance | | 10,093,000 | 3,763,000 | 3,394,000 | 3,392,000 | 848,000 | 10,177,000 |
| A01203 | Conveyance Allowance | | 15,216,000 | 6,546,000 | 5,108,000 | 5,106,000 | 1,277,000 | 15,320,000 |
| A0120D | Integrated Allowance | | 413,000 | 413,000 | 155,000 | 154,000 | 39,000 | 463,000 |
| A01216 | Qualification Allowance | | 4,136,000 | 1,989,000 | 1,735,000 | 1,733,000 | 434,000 | 5,201,000 |
| A01217 | Medical Allowance | | 9,821,000 | 4,363,000 | 3,302,000 | 3,300,000 | 825,000 | 9,902,000 |
| A0121N | Personal Allowance | | 1,989,000 | 2,844,000 | 1,100,000 | 1,099,000 | 275,000 | 3,297,000 |
| A01224 | Entertainment Allowance | | 30,000 | 14,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A01225 | Instructional Allowance | | 3,901,000 | 2,280,000 | 1,537,000 | 1,536,000 | 384,000 | 4,608,000 |
| A01226 | Computer Allowance | | 60,000 | | 18,000 | 18,000 | 5,000 | 54,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 9,830,000 | 19,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 194,000 | 398,000 | 811,000 | 810,000 | 203,000 | 2,430,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 11,624,000 | 27,000 | | | | |
| A01238 | Charge Allowance | | | 48,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 11,624,000 | 27,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 10,326,000 | 27,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 10,124,000 | 31,000 | | | | |
| A0124H | Special Allowance-2021 | | 16,932,000 | 9,604,000 | 5,758,000 | 5,757,000 | 1,439,000 | 17,271,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 9,003,000 | 4,501,000 | 4,498,000 | 1,125,000 | 13,497,000 |

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4190 | Agriculture Training Institute | | | | | | | |
| A0124T | Special Allowance - 2022 | | | 12,821,000 | 4,470,000 | 4,469,000 | 1,117,000 | 13,407,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | 7,726,000 | 1,932,000 | 15,451,000 |
| A01264 | Technical Allowance | | 2,160,000 | 2,204,000 | 732,000 | 731,000 | 183,000 | 2,194,000 |
| A01270 | Others | | <u>7,723,000</u> | <u>1,664,000</u> | <u>2,724,000</u> | <u>2,724,000</u> | <u>681,000</u> | <u>8,170,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 7,723,000 | 1,664,000 | | | | 2,624,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>626,000</u> | | <u>269,000</u> | <u>266,000</u> | <u>68,000</u> | <u>801,000</u> |
| A01273 | Honoraria | | <u>376,000</u> | | <u>135,000</u> | <u>133,000</u> | <u>34,000</u> | <u>401,000</u> |
| 000 | Honoraria | | 375,000 | | | | | 1,000 |
| A01274 | Medical Charges | | 250,000 | | 134,000 | 133,000 | 34,000 | 400,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>24,235,000</u> | <u>23,317,000</u> | <u>8,805,000</u> | <u>12,216,000</u> | <u>2,206,000</u> | <u>26,359,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>580,000</u> | <u>359,000</u> | <u>210,000</u> | <u>404,000</u> | <u>53,000</u> | <u>622,000</u> |
| A03201 | Postage and Telegraph | | 108,000 | 108,000 | 43,000 | 84,000 | 11,000 | 125,000 |
| A03202 | Telephone and Trunk Call | | 461,000 | 250,000 | 162,000 | 312,000 | 41,000 | 486,000 |
| A03270 | Others | | 11,000 | 1,000 | 5,000 | 8,000 | 1,000 | 11,000 |
| A033 | TOTAL UTILITIES | | <u>8,229,000</u> | <u>9,633,000</u> | <u>3,259,000</u> | <u>3,926,000</u> | <u>815,000</u> | <u>9,766,000</u> |
| A03301 | Gas | | 321,000 | 321,000 | 121,000 | 176,000 | 30,000 | 361,000 |
| A03302 | Water | | 52,000 | 1,000 | 2,000 | 2,000 | | 2,000 |
| A03303 | Electricity | | <u>7,655,000</u> | <u>9,155,000</u> | <u>3,062,000</u> | <u>3,627,000</u> | <u>766,000</u> | <u>9,186,000</u> |
| 001 | Electricity | | 7,655,000 | 9,155,000 | | | | 9,186,000 |

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4190 | Agriculture Training Institute | | | | | | | |
| A03304 | Hot and Cold Weather Charges | | 155,000 | 155,000 | 55,000 | 83,000 | 14,000 | 161,000 |
| A03370 | Others | | 46,000 | 1,000 | 19,000 | 38,000 | 5,000 | 56,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>235,000</u> | <u>141,000</u> | <u>72,000</u> | <u>110,000</u> | <u>18,000</u> | <u>212,000</u> |
| A03404 | Rent for other building | | 95,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03407 | Rates and Taxes | | 140,000 | 140,000 | 71,000 | 109,000 | 18,000 | 211,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>11,856,000</u> | <u>10,314,000</u> | <u>4,065,000</u> | <u>5,899,000</u> | <u>1,017,000</u> | <u>12,186,000</u> |
| A03801 | Training - domestic | | <u>2,473,000</u> | <u>250,000</u> | <u>507,000</u> | <u>973,000</u> | <u>127,000</u> | <u>1,518,000</u> |
| 001 | Training - domestic | | 2,473,000 | 250,000 | | | | 18,000 |
| A03805 | Travelling Allowance | | <u>4,200,000</u> | <u>4,200,000</u> | <u>1,271,000</u> | <u>1,798,000</u> | <u>318,000</u> | <u>3,811,000</u> |
| 001 | Travelling Allowance | | 4,200,000 | 4,200,000 | | | | 3,811,000 |
| A03806 | Transportation of Goods | | 20,000 | 1,000 | 251,000 | 501,000 | 63,000 | 751,000 |
| A03807 | P.O.L Charges | | 5,163,000 | 5,863,000 | 2,036,000 | 2,627,000 | 509,000 | 6,106,000 |
| A039 | TOTAL GENERAL | | <u>3,335,000</u> | <u>2,870,000</u> | <u>1,199,000</u> | <u>1,877,000</u> | <u>303,000</u> | <u>3,573,000</u> |
| A03901 | Stationery | | 366,000 | 366,000 | 147,000 | 218,000 | 37,000 | 438,000 |
| A03902 | Printing and Publication | | <u>246,000</u> | <u>246,000</u> | <u>80,000</u> | <u>119,000</u> | <u>20,000</u> | <u>238,000</u> |
| 001 | Printing and Publications | | 246,000 | 246,000 | | | | 238,000 |
| A03905 | Newspapers Periodicals and Books | | <u>309,000</u> | <u>59,000</u> | <u>94,000</u> | <u>181,000</u> | <u>24,000</u> | <u>281,000</u> |
| 001 | News Papers, Periodicals & Books | | 309,000 | 59,000 | | | | 281,000 |
| A03907 | Advertising & Publicity | | <u>431,000</u> | <u>256,000</u> | <u>158,000</u> | <u>306,000</u> | <u>40,000</u> | <u>473,000</u> |
| 001 | Advertising & Publicity | | 56,000 | 256,000 | | | | 473,000 |

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AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | | |
| LQ4190 | Agriculture Training Institute | | | | | | | | |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | <u>15,000</u> | <u>1,000</u> | <u>5,000</u> | <u>10,000</u> | <u>2,000</u> | <u>15,000</u> |
| 001 | Payments to Govt. Dept. | | | | 1,000 | | | | |
| A03916 | Essay writing and copy rights | | | 3,000 | 1,000 | 22,000 | 43,000 | 6,000 | 64,000 |
| A03917 | Law Charges | | | 8,000 | 1,000 | 4,000 | 6,000 | 1,000 | 8,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 82,000 | 82,000 | 29,000 | 58,000 | 7,000 | 86,000 |
| A03942 | Cost of Other Stores | | | <u>717,000</u> | <u>717,000</u> | <u>249,000</u> | <u>371,000</u> | <u>62,000</u> | <u>743,000</u> |
| 001 | Cost of Other Stores | | | 717,000 | 717,000 | | | | 743,000 |
| A03944 | HIV AID - Local Training and Meetings | | | 18,000 | 1,000 | 7,000 | 13,000 | 2,000 | 19,000 |
| A03955 | Computer Stationary | | | 211,000 | 211,000 | 78,000 | 117,000 | 20,000 | 232,000 |
| A03970 | Others | | | <u>929,000</u> | <u>929,000</u> | <u>326,000</u> | <u>435,000</u> | <u>82,000</u> | <u>976,000</u> |
| 001 | Others | | | 929,000 | 929,000 | | | | 976,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>16,553,000</u> | <u>9,553,000</u> | <u>6,667,000</u> | <u>10,820,000</u> | <u>1,667,000</u> | <u>20,000,000</u> |
| A041 | TOTAL PENSION | | | <u>16,553,000</u> | <u>9,553,000</u> | <u>6,667,000</u> | <u>10,820,000</u> | <u>1,667,000</u> | <u>20,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 16,553,000 | 9,553,000 | 6,667,000 | 10,820,000 | 1,667,000 | 20,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,001,000</u> | <u>1,000</u> | <u>5,001,000</u> | <u>10,001,000</u> | <u>1,250,000</u> | <u>15,001,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>10,001,000</u> | <u>1,000</u> | <u>5,001,000</u> | <u>10,001,000</u> | <u>1,250,000</u> | <u>15,001,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>10,001,000</u> | <u>1,000</u> | <u>5,001,000</u> | <u>10,001,000</u> | <u>1,250,000</u> | <u>15,001,000</u> |

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AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4190 | Agriculture Training Institute | | | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 10,001,000 | 1,000 | | | | 15,001,000 |
| A06 | TOTAL TRANSFERS | | <u>7,114,000</u> | <u>2,114,000</u> | <u>2,610,000</u> | <u>3,431,000</u> | <u>652,000</u> | <u>7,826,000</u> |
| A061 | TOTAL SCHOLARSHIP | | <u>7,059,000</u> | <u>2,059,000</u> | <u>2,589,000</u> | <u>3,395,000</u> | <u>647,000</u> | <u>7,765,000</u> |
| A06102 | Others | | <u>7,059,000</u> | <u>2,059,000</u> | <u>2,589,000</u> | <u>3,395,000</u> | <u>647,000</u> | <u>7,765,000</u> |
| 001 | Others | | 59,000 | | | | | 65,000 |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>55,000</u> | <u>55,000</u> | <u>21,000</u> | <u>36,000</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>36,000</u> | <u>5,000</u> | <u>61,000</u> |
| 001 | Entertainment & Gifts | | 55,000 | 55,000 | | | | 61,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>2,236,000</u> | <u>2,236,000</u> | <u>811,000</u> | <u>2,043,000</u> | <u>1,203,000</u> | <u>2,425,000</u> |
| A093 | TOTAL COMMODITY PURCHASES | | <u>2,055,000</u> | <u>2,055,000</u> | <u>743,000</u> | <u>1,859,000</u> | <u>1,059,000</u> | <u>2,224,000</u> |
| A09302 | Fertilizer | | 1,270,000 | 1,270,000 | 463,000 | 1,164,000 | 801,000 | 1,387,000 |
| A09370 | Others | | <u>785,000</u> | <u>785,000</u> | <u>280,000</u> | <u>695,000</u> | <u>258,000</u> | <u>837,000</u> |
| 001 | Other-Seed & Fertilizer | | 785,000 | 785,000 | | | | 187,000 |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>181,000</u> | <u>181,000</u> | <u>68,000</u> | <u>184,000</u> | <u>144,000</u> | <u>201,000</u> |

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AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4190 | Agriculture Training Institute | | | | | | | |
| A09414 | Insecticides | | 181,000 | 181,000 | 68,000 | 184,000 | 144,000 | 201,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,873,000</u> | <u>2,303,000</u> | <u>2,501,000</u> | <u>3,728,000</u> | <u>470,000</u> | <u>6,244,000</u> |
| A130 | TOTAL TRANSPORT | | <u>967,000</u> | <u>967,000</u> | <u>426,000</u> | <u>446,000</u> | <u>80,000</u> | <u>1,064,000</u> |
| A13001 | Transport | | 967,000 | 967,000 | 426,000 | 446,000 | 80,000 | 1,064,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>845,000</u> | <u>845,000</u> | <u>360,000</u> | <u>367,000</u> | <u>68,000</u> | <u>900,000</u> |
| A13101 | Machinery and Equipment | | 845,000 | 845,000 | 360,000 | 367,000 | 68,000 | 900,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>261,000</u> | <u>261,000</u> | <u>113,000</u> | <u>143,000</u> | <u>21,000</u> | <u>282,000</u> |
| A13201 | Furniture and Fixture | | 261,000 | 261,000 | 113,000 | 143,000 | 21,000 | 282,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>3,573,000</u> | <u>3,000</u> | <u>1,503,000</u> | <u>2,630,000</u> | <u>283,000</u> | <u>3,755,000</u> |
| A13301 | Office Buildings | | <u>1,361,000</u> | <u>1,000</u> | <u>573,000</u> | <u>1,003,000</u> | <u>108,000</u> | <u>1,432,000</u> |
| 001 | Office Buildings | | 1,350,000 | 1,000 | | | | |
| A13302 | Residential Buildings | | 2,011,000 | 1,000 | 845,000 | 1,479,000 | 159,000 | 2,112,000 |
| A13304 | Structures | | 201,000 | 1,000 | 85,000 | 148,000 | 16,000 | 211,000 |

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

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|---|---|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4190 | Agriculture Training Institute | | | | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>227,000</u> | <u>227,000</u> | <u>99,000</u> | <u>142,000</u> | <u>18,000</u> | <u>243,000</u> |
| A13701 | Hardware | | 90,000 | 90,000 | 39,000 | 49,000 | 7,000 | 96,000 |
| A13702 | Software | | 26,000 | 26,000 | 11,000 | 19,000 | 2,000 | 26,000 |
| A13703 | I.T. Equipment | | 111,000 | 111,000 | 49,000 | 74,000 | 9,000 | 121,000 |
| Agriculture Training Institute | | | 309,474,000 | 189,887,000 | 107,728,000 | 131,225,000 | 29,701,000 | 337,148,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | | | | |
| LQ4191 Planning and Evaluation Cell | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>51,725,000.</u> | <u>44,301,000.</u> | <u>19,711,000.</u> | <u>22,246,000.</u> | <u>5,566,000.</u> | <u>64,192,000.</u> |
| A011 TOTAL PAY | 66 | 66 | <u>25,963,000.</u> | <u>28,046,000.</u> | <u>11,710,000.</u> | <u>11,699,000.</u> | <u>2,926,000.</u> | <u>35,107,000.</u> |
| A011-1 TOTAL PAY OF OFFICERS | 31 | 31 | <u>18,753,000.</u> | <u>19,721,000.</u> | <u>8,442,000.</u> | <u>8,434,000.</u> | <u>2,109,000.</u> | <u>25,310,000.</u> |
| A01101 Total Basic Pay of Officers | 31 | 31 | <u>17,262,000.</u> | <u>17,864,000.</u> | <u>8,338,000.</u> | <u>8,331,000.</u> | <u>2,083,000.</u> | <u>25,000,000.</u> |
| C545-M Chief, P&E Cell (BPS-20) | | 1 | | | | 1,725,000 | | |
| C095-M Chief Planning And Evaluation Officer (BPS-19) | 1 | | 1,192,000 | | | | | |
| D897-M Deputy Chief (Planning) (BPS-19) | | 1 | | | | 905,000 | | |
| D898-M Deputy Chief (M&E) (BPS-19) | | 1 | | | | 905,000 | | |
| D899-M Deputy Chief (ESC) (BPS-19) | | 1 | | | | 904,000 | | |
| D900-M Deputy Chief (Coordination) (BPS-19) | | 1 | | | | 1,157,000 | | |
| D901-M Deputy Chief (Policy) (BPS-19) | | 1 | | | | 1,157,000 | | |
| D902-M Deputy Chief (Projects) (BPS-19) | | 1 | | | | 1,157,000 | | |
| A146-M Assistant Director (BPS-18) | 7 | | 5,595,000 | | | | | |
| A958-M Assistant Chief (ESC) (BPS-18) | | 2 | | | | 2,316,000 | | |
| A959-M Assistant Chief (Planning) (BPS-18) | | 2 | | | | 2,316,000 | | |
| A960-M Assistant Chief (M&E) (BPS-18) | | 2 | | | | 1,368,000 | | |

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042101 ADMINISTRATION/LAND COMMISSION

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION | | | | | | | | |
| LQ4191 | Planning and Evaluation Cell | | | | | | | | |
| A961-M | Assistant Chief (Projects) | (BPS-18) | 2 | | | | 1,368,000 | | |
| A962-M | Assistant Chief (Special Initiatives) | (BPS-18) | 1 | | | | 684,000 | | |
| D051-M | Deputy Director | (BPS-18) | 3 | 1,874,000 | | | | | |
| A256-M | Assistant Research Officer | (BPS-17) | 12 | 5,670,000 | | | | | |
| A964-M | Assistant Research Officer(Planning) | (BPS-17) | 3 | | | | 2,052,000 | | |
| A965-M | Assistant Research Officer(M&E) | (BPS-17) | 3 | | | | 2,052,000 | | |
| A966-M | Assistant Research Officer(ESC) | (BPS-17) | 1 | | | | 688,000 | | |
| A967-M | Assistant Research Officer(Projects) | (BPS-17) | 1 | | | | 486,000 | | |
| A968-M | Assistant Research Officer(Coordination) | (BPS-17) | 2 | | | | 970,000 | | |
| S211-M | Statistical Officer | (BPS-17) | 3 | 1,005,000 | | | | | |
| S282-M | Superintendent | (BPS-17) | 1 | 432,000 | | | 626,000 | | |
| A097-M | Assistant | (BPS-16) | 3 | 916,000 | | | 1,327,000 | | |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 578,000 | | | 837,000 | | |
| A01102 | Personal pay | | | 1,485,000 | 1,853,000 | 104,000 | 103,000 | 26,000 | 310,000 |
| A01103 | Special Pay | | | 6,000 | 4,000 | | | | |

**PC21018 (018)
AGRICULTURE**

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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | | | | |
| LQ4191 Planning and Evaluation Cell | | | | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 35 | 35 | <u>7,210,000</u> | <u>8,325,000</u> | <u>3,268,000</u> | <u>3,265,000</u> | <u>817,000</u> | <u>9,797,000</u> |
| A01151 Total Basic Pay of Other Staff | 35 | 35 | <u>7,065,000</u> | <u>8,316,000</u> | <u>3,200,000</u> | <u>3,198,000</u> | <u>800,000</u> | <u>9,596,000</u> |
| S216-M Stenographer (BPS-15) | 3 | 3 | 720,000 | | | 978,000 | | |
| S078-M Senior Clerk (BPS-14) | 4 | 4 | 1,310,000 | | | 1,779,000 | | |
| C233-M Computer Operator (BPS-11) | | 2 | | | | 611,000 | | |
| J019-M Junior Clerk (BPS-11) | 7 | 7 | 1,226,000 | | | 1,665,000 | | |
| S233-M Storage Officer (BPS-11) | 2 | | 450,000 | | | | | |
| D003-M Daftri (BPS-04) | 2 | 2 | 387,000 | | | 527,000 | | |
| D186-M Driver (BPS-04) | 3 | 3 | 501,000 | | | 680,000 | | |
| C112-M Chowkidar (BPS-01) | 2 | 2 | 318,000 | | | 432,000 | | |
| N006-M Naib Qasid (BPS-01) | 10 | 10 | 1,879,000 | | | 2,552,000 | | |
| S311-M Sanitary Worker (BPS-01) | 2 | 2 | 274,000 | | | 372,000 | | |
| A01152 Personal pay | | | 2,000 | 9,000 | 1,000 | | | 1,000 |
| A01170 Others | | | <u>143,000</u> | | <u>67,000</u> | <u>67,000</u> | <u>17,000</u> | <u>200,000</u> |
| 002 Pay of Other Staff | | | 143,000 | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>25,762,000</u> | <u>16,255,000</u> | <u>8,001,000</u> | <u>10,547,000</u> | <u>2,640,000</u> | <u>29,085,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>24,314,000</u> | <u>15,037,000</u> | <u>7,417,000</u> | <u>9,963,000</u> | <u>2,494,000</u> | <u>27,335,000</u> |
| A01202 House Rent Allowance | | | 3,275,000 | 2,203,000 | 1,092,000 | 1,092,000 | 273,000 | 3,275,000 |

**PC21018 (018)
AGRICULTURE**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION | | | | | | | | |
| LQ4191 | Planning and Evaluation Cell | | | | | | | | |
| A01203 | Conveyance Allowance | | | 2,213,000 | 1,489,000 | 738,000 | 738,000 | 185,000 | 2,213,000 |
| A0120D | Integrated Allowance | | | 114,000 | 133,000 | 58,000 | 58,000 | 15,000 | 173,000 |
| A01216 | Qualification Allowance | | | 360,000 | 360,000 | 120,000 | 120,000 | 30,000 | 360,000 |
| A01217 | Medical Allowance | | | 1,400,000 | 1,032,000 | 467,000 | 467,000 | 117,000 | 1,400,000 |
| A0121N | Personal Allowance | | | 643,000 | 619,000 | 230,000 | 229,000 | 58,000 | 688,000 |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 1,815,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 24,000 | 56,000 | 24,000 | 24,000 | 6,000 | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,500,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,500,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,714,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,500,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 4,000,000 | 2,503,000 | 1,573,000 | 1,573,000 | 394,000 | 4,719,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 2,792,000 | 1,347,000 | 1,347,000 | 337,000 | 4,040,000 |
| A0124T | Special Allowance - 2022 | | | | 3,844,000 | 1,347,000 | 1,347,000 | 337,000 | 4,040,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 2,548,000 | 637,000 | 5,095,000 |
| A01270 | Others | | | <u>1,250,000</u> | | <u>417,000</u> | <u>417,000</u> | <u>104,000</u> | <u>1,250,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,250,000 | | | | | 1,250,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,448,000</u> | <u>1,218,000</u> | <u>584,000</u> | <u>584,000</u> | <u>146,000</u> | <u>1,750,000</u> |
| A01273 | Honoraria | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>500,000</u> | <u>500,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| 000 | Honoraria | | | 1,200,000 | 1,200,000 | | | | 1,500,000 |
| A01274 | Medical Charges | | | 198,000 | 18,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A01277 | Contingent Paid Staff | | | 50,000 | | 17,000 | 17,000 | 4,000 | 50,000 |

**PC21018 (018)
AGRICULTURE**

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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | | | | |
| LQ4191 Planning and Evaluation Cell | | | | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>10,318,000</u> | <u>10,038,000</u> | <u>3,862,000</u> | <u>4,595,000</u> | <u>967,000</u> | <u>11,564,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>445,000</u> | <u>333,000</u> | <u>154,000</u> | <u>252,000</u> | <u>38,000</u> | <u>460,000</u> |
| A03201 Postage and Telegraph | | | 45,000 | 45,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03202 Telephone and Trunk Call | | | 350,000 | 238,000 | 117,000 | 178,000 | 29,000 | 350,000 |
| A03204 Electronic Communication | | | 50,000 | 50,000 | 20,000 | 40,000 | 5,000 | 60,000 |
| A033 TOTAL UTILITIES | | | <u>1,422,000</u> | <u>1,520,000</u> | <u>576,000</u> | <u>640,000</u> | <u>144,000</u> | <u>1,722,000</u> |
| A03301 Gas | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03302 Water | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03303 Electricity | | | <u>1,400,000</u> | <u>1,500,000</u> | <u>567,000</u> | <u>631,000</u> | <u>142,000</u> | <u>1,700,000</u> |
| 001 Electricity | | | 1,400,000 | 1,500,000 | | | | 1,700,000 |
| A03304 Hot and Cold Weather Charges | | | 20,000 | 20,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,050,000</u> | <u>4,848,000</u> | <u>1,854,000</u> | <u>2,288,000</u> | <u>464,000</u> | <u>5,560,000</u> |
| A03402 Rent for Office Building | | | 5,000,000 | 4,798,000 | 1,834,000 | 2,254,000 | 459,000 | 5,500,000 |
| A03407 Rates and Taxes | | | 50,000 | 50,000 | 20,000 | 34,000 | 5,000 | 60,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,351,000</u> | <u>2,301,000</u> | <u>898,000</u> | <u>1,010,000</u> | <u>225,000</u> | <u>2,691,000</u> |
| A03801 Training - domestic | | | <u>200,000</u> | <u>51,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Training - domestic | | | 200,000 | 51,000 | | | | |

**PC21018 (018)
AGRICULTURE**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION | | | | | | | | |
| LQ4191 | Planning and Evaluation Cell | | | | | | | | |
| A03805 | Travelling Allowance | | | <u>950,000</u> | <u>950,000</u> | <u>350,000</u> | <u>392,000</u> | <u>88,000</u> | <u>1,050,000</u> |
| 001 | Travelling Allowance | | | 950,000 | 950,000 | | | | 1,050,000 |
| A03806 | Transportation of Goods | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03807 | P.O.L.Charges | | | 1,200,000 | 1,300,000 | 480,000 | 483,000 | 120,000 | 1,440,000 |
| A039 | TOTAL GENERAL | | | <u>1,050,000</u> | <u>1,036,000</u> | <u>380,000</u> | <u>405,000</u> | <u>96,000</u> | <u>1,131,000</u> |
| A03901 | Stationery | | | 370,000 | 390,000 | 134,000 | 134,000 | 34,000 | 400,000 |
| A03902 | Printing and Publication | | | <u>110,000</u> | <u>110,000</u> | <u>40,000</u> | <u>40,000</u> | <u>10,000</u> | <u>120,000</u> |
| 001 | Printing and Publications | | | 110,000 | 110,000 | | | | 120,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>25,000</u> | <u>20,000</u> | <u>9,000</u> | <u>17,000</u> | <u>2,000</u> | <u>25,000</u> |
| 001 | News Papers, Periodicals & Books | | | 25,000 | 20,000 | | | | 25,000 |
| A03907 | Advertising & Publicity | | | <u>45,000</u> | <u>16,000</u> | <u>15,000</u> | <u>30,000</u> | <u>4,000</u> | <u>45,000</u> |
| 001 | Advertising & Publicity | | | | 16,000 | | | | 45,000 |
| A03942 | Cost of Other Stores | | | <u>10,000</u> | <u>10,000</u> | <u>4,000</u> | <u>8,000</u> | <u>1,000</u> | <u>11,000</u> |
| 001 | Cost of Other Stores | | | 10,000 | 10,000 | | | | 11,000 |
| A03955 | Computer Stationary | | | 180,000 | 180,000 | 64,000 | 63,000 | 16,000 | 190,000 |
| A03970 | Others | | | <u>310,000</u> | <u>310,000</u> | <u>114,000</u> | <u>113,000</u> | <u>29,000</u> | <u>340,000</u> |
| 001 | Others | | | 310,000 | 310,000 | | | | 340,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,100,000</u> | <u>8,020,000</u> | <u>2,500,000</u> | <u>5,000,000</u> | <u>625,000</u> | <u>7,500,000</u> |
| A041 | TOTAL PENSION | | | <u>5,100,000</u> | <u>8,020,000</u> | <u>2,500,000</u> | <u>5,000,000</u> | <u>625,000</u> | <u>7,500,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 5,100,000 | 8,020,000 | 2,500,000 | 5,000,000 | 625,000 | 7,500,000 |

**PC21018 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | | | | |
| LQ4191 Planning and Evaluation Cell | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,000,000</u> | | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,000,000</u> | | <u>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 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,291,000</u> | <u>2,254,000</u> | <u>779,000</u> | <u>2,164,000</u> | <u>200,000</u> | <u>2,331,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>500,000</u> | <u>1,494,000</u> | <u>181,000</u> | <u>540,000</u> | | <u>540,000</u> |
| A09202 Software | | | 100,000 | 40,000 | 34,000 | 100,000 | | 100,000 |
| A09203 I.T. Equipment | | | 400,000 | 1,454,000 | 147,000 | 440,000 | | 440,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>91,000</u> | | <u>31,000</u> | <u>91,000</u> | | <u>91,000</u> |
| A09501 Transport | | | <u>91,000</u> | | <u>31,000</u> | <u>91,000</u> | | <u>91,000</u> |
| 001 Transport | | | 91,000 | | | | | 91,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,200,000</u> | <u>560,000</u> | <u>400,000</u> | <u>1,200,000</u> | <u>200,000</u> | <u>1,200,000</u> |
| A09601 Plant and Machinery | | | 1,200,000 | 560,000 | 400,000 | 1,200,000 | 200,000 | 1,200,000 |

**PC21018 (018)
AGRICULTURE**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION | | | | | | | | |
| LQ4191 | Planning and Evaluation Cell | | | | | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>200,000</u> | <u>167,000</u> | <u>333,000</u> | | <u>500,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 500,000 | 200,000 | 167,000 | 333,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,520,000</u> | <u>1,720,000</u> | <u>660,000</u> | <u>650,000</u> | <u>124,000</u> | <u>1,650,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,100,000</u> | <u>1,300,000</u> | <u>480,000</u> | <u>491,000</u> | <u>90,000</u> | <u>1,200,000</u> |
| A13001 | Transport | | | 1,100,000 | 1,300,000 | 480,000 | 491,000 | 90,000 | 1,200,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>370,000</u> | <u>370,000</u> | <u>160,000</u> | <u>129,000</u> | <u>30,000</u> | <u>400,000</u> |
| A13101 | Machinery and Equipment | | | 370,000 | 370,000 | 160,000 | 129,000 | 30,000 | 400,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>20,000</u> | <u>30,000</u> | <u>4,000</u> | <u>50,000</u> |
| A13201 | Furniture and Fixture | | | 50,000 | 50,000 | 20,000 | 30,000 | 4,000 | 50,000 |
| Planning and Evaluation Cell | | | | 75,954,000 | 66,333,000 | 29,179,000 | 37,989,000 | 7,899,000 | 92,237,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4192 | Subordinate and Expert Staff | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>178,539,000.</u> | <u>171,066,000.</u> | <u>70,017,000.</u> | <u>79,799,000.</u> | <u>19,956,000.</u> | <u>229,606,000.</u> |
| A011 | TOTAL PAY | 263 | 277 | <u>85,947,000.</u> | <u>100,119,000.</u> | <u>39,800,000.</u> | <u>39,776,000.</u> | <u>9,945,000.</u> | <u>119,350,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 103 | 112 | <u>52,770,000.</u> | <u>64,278,000.</u> | <u>26,176,000.</u> | <u>26,160,000.</u> | <u>6,540,000.</u> | <u>78,495,000.</u> |
| A01101 | Total Basic Pay of Officers | 103 | 112 | <u>52,000,000.</u> | <u>63,078,000.</u> | <u>25,631,000.</u> | <u>25,616,000.</u> | <u>6,404,000.</u> | <u>76,863,000.</u> |
| D100-M | Director | (BPS-19) | 2 | 2 | 1,910,000 | | 2,711,000 | | |
| A044-M | Agricultural Economist | (BPS-18) | 1 | 1 | 647,000 | | 916,000 | | |
| D051-M | Deputy Director | (BPS-18) | 2 | 2 | 1,492,000 | | 2,115,000 | | |
| E095-M | Extra Assistant Director | (BPS-18) | 39 | 43 | 20,917,000 | | 31,530,000 | | |
| M272-M | Marketing Specialist | (BPS-18) | 1 | 1 | 745,000 | | 1,056,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-18) | | 1 | | | 1,000 | | |
| P164-M | Project Manager | (BPS-18) | 1 | 1 | 693,000 | | 982,000 | | |
| P237-M | Programme Coordinator | (BPS-18) | 1 | 1 | 647,000 | | 917,000 | | |
| A050-F | Agriculture Officer | (BPS-17) | 5 | 7 | 1,947,000 | | 2,760,000 | | |
| A050-M | Agriculture Officer | (BPS-17) | 35 | 37 | 11,036,000 | | 16,911,000 | | |
| A581-M | Assistant Director Accounts | (BPS-17) | 1 | 1 | 428,000 | | 607,000 | | |
| C176-M | Computer Programmer | (BPS-17) | 1 | 1 | 428,000 | | 607,000 | | |
| D304-M | Database Administrator | (BPS-17) | 1 | 1 | 302,000 | | 428,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4192 Subordinate and Expert Staff | | | | | | | | |
| I032-M Instructor (BPS-17) | 2 | 2 | 6,478,000 | | | 9,184,000 | | |
| J044-M Junior Statistician (BPS-17) | 1 | 1 | 517,000 | | | 733,000 | | |
| L066-M Librarian (BPS-17) | 1 | 1 | 428,000 | | | 607,000 | | |
| S282-M Superintendent (BPS-17) | | 3 | | | | 2,068,000 | | |
| W093-M Web Master (BPS-17) | 1 | 1 | 266,000 | | | 377,000 | | |
| A097-M Assistant (BPS-16) | 3 | 3 | 996,000 | | | 1,412,000 | | |
| E013-M Economic Investigator (BPS-16) | 2 | 2 | 664,000 | | | 941,000 | | |
| S282-M Superintendent (BPS-16) | 3 | | 1,459,000 | | | | | |
| A01102 Personal pay | | | 475,000 | 1,039,000 | 384,000 | 384,000 | 96,000 | 1,152,000 |
| A01103 Special Pay | | | 5,000 | 17,000 | 29,000 | 28,000 | 7,000 | 85,000 |
| A01105 Qualification Pay | | | 290,000 | 144,000 | 132,000 | 132,000 | 33,000 | 395,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 160 | 165 | 33,177,000 | 35,841,000 | 13,624,000 | 13,616,000 | 3,405,000 | 40,855,000 |
| A01151 Total Basic Pay of Other Staff | 160 | 165 | 33,000,000 | 35,785,000 | 13,398,000 | 13,390,000 | 3,348,000 | 40,178,000 |
| A217-M Assistant Metrologist (BPS-15) | 2 | 2 | 750,000 | | | 895,000 | | |
| S078-M Senior Clerk (BPS-14) | 3 | 3 | 1,322,000 | | | 1,578,000 | | |
| S216-M Stenographer (BPS-14) | 2 | 2 | 357,000 | | | 426,000 | | |
| C173-M Computer Operator (BPS-12) | 6 | 6 | 1,756,000 | | | 2,096,000 | | |
| J019-M Junior Clerk (BPS-11) | 36 | 40 | 10,631,000 | | | 13,481,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4192 | Subordinate and Expert Staff | | | | | | | | |
| C193-M | Cook (BPS-08) | 1 | 1 | 269,000 | | | 321,000 | | |
| D186-M | Driver (BPS-05) | 15 | | 3,149,000 | | | | | |
| D003-M | Daftri (BPS-04) | 1 | 1 | 207,000 | | | 247,000 | | |
| D186-M | Driver (BPS-04) | 5 | 20 | 569,000 | | | 4,437,000 | | |
| C112-M | Chowkidar (BPS-02) | 21 | | 3,511,000 | | | | | |
| N006-M | Naib Qasid (BPS-02) | 44 | | 7,019,000 | | | | | |
| S311-M | Sanitary Worker (BPS-02) | 21 | | 2,987,000 | | | | | |
| C112-M | Chowkidar (BPS-01) | | 21 | | | | 4,190,000 | | |
| H095-M | Hostel Attendant (BPS-01) | 3 | 3 | 473,000 | | | 565,000 | | |
| N006-M | Naib Qasid (BPS-01) | | 44 | | | | 8,376,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-01) | | 1 | | | | 1,000 | | |
| S311-M | Sanitary Worker (BPS-01) | | 21 | | | | 3,565,000 | | |
| A01152 | Personal pay | | | 162,000 | 54,000 | 222,000 | 222,000 | 56,000 | 665,000 |
| A01153 | Special Pay | | | 15,000 | 2,000 | 4,000 | 4,000 | 1,000 | 12,000 |
| A012 | TOTAL ALLOWANCES | | | 92,592,000 | 70,947,000 | 30,217,000 | 40,023,000 | 10,011,000 | 110,256,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | 89,236,000 | 64,212,000 | 29,109,000 | 38,917,000 | 9,733,000 | 106,937,000 |
| A01202 | House Rent Allowance | | | 9,500,000 | 8,188,000 | 3,312,000 | 3,312,000 | 828,000 | 9,935,000 |
| A01203 | Conveyance Allowance | | | 7,523,000 | 5,342,000 | 2,611,000 | 2,610,000 | 653,000 | 7,831,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4192 | Subordinate and Expert Staff | | | | | | | | |
| A01207 | Washing Allowance | | | 24,000 | 14,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A0120D | Integrated Allowance | | | 723,000 | 650,000 | 284,000 | 283,000 | 71,000 | 850,000 |
| A01216 | Qualification Allowance | | | 5,000,000 | 3,585,000 | 1,747,000 | 1,747,000 | 437,000 | 5,240,000 |
| A01217 | Medical Allowance | | | 5,363,000 | 4,117,000 | 1,839,000 | 1,838,000 | 460,000 | 5,515,000 |
| A0121N | Personal Allowance | | | 2,430,000 | 3,602,000 | 842,000 | 842,000 | 211,000 | 2,525,000 |
| A01224 | Entertainment Allowance | | | 10,000 | 12,000 | 3,000 | 2,000 | 1,000 | 7,000 |
| A01226 | Computer Allowance | | | 145,000 | 45,000 | 23,000 | 23,000 | 6,000 | 69,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 6,260,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 134,000 | 430,000 | 92,000 | 92,000 | 23,000 | 275,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 8,500,000 | | | | | |
| A01238 | Charge Allowance | | | 275,000 | 122,000 | 19,000 | 18,000 | 5,000 | 55,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 8,500,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 6,867,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 8,500,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 13,000,000 | 11,113,000 | 5,925,000 | 5,924,000 | 1,481,000 | 17,772,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 10,096,000 | 5,166,000 | 5,165,000 | 1,292,000 | 15,496,000 |
| A0124T | Special Allowance - 2022 | | | | 13,384,000 | 5,077,000 | 5,076,000 | 1,269,000 | 15,229,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 9,816,000 | 2,454,000 | 19,632,000 |
| A01253 | Science Teaching Allowance | | | | 284,000 | | | | |
| A01270 | Others | | | <u>6,482,000</u> | <u>3,228,000</u> | <u>2,161,000</u> | <u>2,161,000</u> | <u>540,000</u> | <u>6,482,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 6,482,000 | 3,228,000 | | | | 6,482,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,356,000</u> | <u>6,735,000</u> | <u>1,108,000</u> | <u>1,106,000</u> | <u>278,000</u> | <u>3,319,000</u> |
| A01273 | Honoraria | | | <u>796,000</u> | <u>3,350,000</u> | <u>567,000</u> | <u>567,000</u> | <u>142,000</u> | <u>1,700,000</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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4192 Subordinate and Expert Staff | | | | | | | | |
| 000 Honoraria | | | 796,000 | 3,350,000 | | | | 1,700,000 |
| A01274 Medical Charges | | | 60,000 | 525,000 | 3,000 | 2,000 | 1,000 | 7,000 |
| A01277 Contingent Paid Staff | | | 2,500,000 | 2,860,000 | 538,000 | 537,000 | 135,000 | 1,612,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>43,943,000</u> | <u>43,322,000</u> | <u>15,968,000</u> | <u>21,332,000</u> | <u>3,993,000</u> | <u>47,868,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,670,000</u> | <u>2,136,000</u> | <u>985,000</u> | <u>1,616,000</u> | <u>246,000</u> | <u>2,950,000</u> |
| A03201 Postage and Telegraph | | | 500,000 | 386,000 | 204,000 | 353,000 | 51,000 | 610,000 |
| A03202 Telephone and Trunk Call | | | 1,900,000 | 1,517,000 | 637,000 | 1,070,000 | 159,000 | 1,910,000 |
| A03204 Electronic Communication | | | 270,000 | 233,000 | 124,000 | 163,000 | 31,000 | 370,000 |
| A03205 Courier and Pilot Service | | | | | 20,000 | 30,000 | 5,000 | 60,000 |
| A033 TOTAL UTILITIES | | | <u>4,862,000</u> | <u>3,835,000</u> | <u>1,580,000</u> | <u>2,828,000</u> | <u>396,000</u> | <u>4,735,000</u> |
| A03301 Gas | | | 379,000 | 244,000 | 57,000 | 110,000 | 14,000 | 169,000 |
| A03302 Water | | | 163,000 | 63,000 | 7,000 | 14,000 | 2,000 | 21,000 |
| A03303 Electricity | | | <u>4,000,000</u> | <u>3,175,000</u> | <u>1,335,000</u> | <u>2,403,000</u> | <u>334,000</u> | <u>4,005,000</u> |
| 001 Electricity | | | 4,000,000 | 3,175,000 | | | | 4,005,000 |
| A03304 Hot and Cold Weather Charges | | | 320,000 | 353,000 | 127,000 | 194,000 | 32,000 | 380,000 |
| A03370 Others | | | | | 54,000 | 107,000 | 14,000 | 160,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>8,102,000</u> | <u>4,989,000</u> | <u>2,510,000</u> | <u>3,581,000</u> | <u>628,000</u> | <u>7,525,000</u> |
| A03402 Rent for Office Building | | | 7,978,000 | 4,949,000 | 2,476,000 | 3,514,000 | 619,000 | 7,425,000 |
| A03407 Rates and Taxes | | | 124,000 | 40,000 | 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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4192 Subordinate and Expert Staff | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>20,000,000</u> | <u>24,104,000</u> | <u>8,001,000</u> | <u>9,826,000</u> | <u>2,000,000</u> | <u>24,000,000</u> |
| A03805 Travelling Allowance | | | <u>9,000,000</u> | <u>9,738,000</u> | <u>3,601,000</u> | <u>4,860,000</u> | <u>900,000</u> | <u>10,800,000</u> |
| 001 Travelling Allowance | | | 9,000,000 | 9,738,000 | | | | 10,800,000 |
| A03807 P.O.L.Charges | | | 11,000,000 | 14,366,000 | 4,400,000 | 4,966,000 | 1,100,000 | 13,200,000 |
| A039 TOTAL GENERAL | | | <u>8,309,000</u> | <u>8,258,000</u> | <u>2,892,000</u> | <u>3,481,000</u> | <u>723,000</u> | <u>8,658,000</u> |
| A03901 Stationery | | | 2,300,000 | 2,425,000 | 901,000 | 1,039,000 | 225,000 | 2,700,000 |
| A03902 Printing and Publication | | | <u>475,000</u> | <u>380,000</u> | <u>175,000</u> | <u>175,000</u> | <u>44,000</u> | <u>525,000</u> |
| 001 Printing and Publications | | | 475,000 | 380,000 | | | | 525,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 450,000 | 200,000 | 48,000 | 95,000 | 12,000 | 142,000 |
| A03905 Newspapers Periodicals and Books | | | <u>284,000</u> | <u>192,000</u> | <u>72,000</u> | <u>125,000</u> | <u>18,000</u> | <u>216,000</u> |
| 001 News Papers, Periodicals & Books | | | 284,000 | 192,000 | | | | 216,000 |
| A03907 Advertising & Publicity | | | <u>250,000</u> | <u>280,000</u> | <u>100,000</u> | <u>200,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 Advertising & Publicity | | | | 280,000 | | | | 300,000 |
| A03917 Law Charges | | | 50,000 | | 19,000 | 37,000 | 5,000 | 55,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | | | 17,000 | 34,000 | 4,000 | 50,000 |
| A03919 Payments to Others for Service Rendered | | | <u>800,000</u> | <u>700,000</u> | <u>144,000</u> | <u>148,000</u> | <u>36,000</u> | <u>430,000</u> |
| 001 Payments to Others for Service Rendered | | | 800,000 | 700,000 | | | | |
| A03955 Computer Stationary | | | 1,400,000 | 1,588,000 | 548,000 | 650,000 | 137,000 | 1,640,000 |
| A03970 Others | | | <u>2,300,000</u> | <u>2,493,000</u> | <u>868,000</u> | <u>978,000</u> | <u>217,000</u> | <u>2,600,000</u> |
| 001 Others | | | 2,300,000 | 2,493,000 | | | | 2,600,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4192 Subordinate and Expert Staff | | | | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>15,000,000</u> | <u>7,365,000</u> | <u>2,257,000</u> | <u>4,514,000</u> | <u>564,000</u> | <u>6,770,000</u> |
| A041 TOTAL PENSION | | | <u>15,000,000</u> | <u>7,365,000</u> | <u>2,257,000</u> | <u>4,514,000</u> | <u>564,000</u> | <u>6,770,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 15,000,000 | 7,365,000 | 2,257,000 | 4,514,000 | 564,000 | 6,770,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,000,000</u> | <u>6,800,000</u> | <u>1,746,000</u> | <u>3,491,000</u> | <u>437,000</u> | <u>5,236,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>10,000,000</u> | <u>6,800,000</u> | <u>1,746,000</u> | <u>3,491,000</u> | <u>437,000</u> | <u>5,236,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>10,000,000</u> | <u>6,800,000</u> | <u>1,746,000</u> | <u>3,491,000</u> | <u>437,000</u> | <u>5,236,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 10,000,000 | 6,800,000 | | | | 5,236,000 |
| A06 TOTAL TRANSFERS | | | <u>1,000,000</u> | <u>1,425,000</u> | <u>238,000</u> | <u>240,000</u> | <u>60,000</u> | <u>713,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000,000</u> | <u>1,425,000</u> | <u>238,000</u> | <u>240,000</u> | <u>60,000</u> | <u>713,000</u> |
| A06301 Entertainments & Gifts | | | <u>1,000,000</u> | <u>1,425,000</u> | <u>238,000</u> | <u>240,000</u> | <u>60,000</u> | <u>713,000</u> |
| 001 Entertainment & Gifts | | | 1,000,000 | 1,425,000 | | | | 713,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,166,000</u> | <u>1,166,000</u> | <u>719,000</u> | <u>1,739,000</u> | <u>1,733,000</u> | <u>2,150,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4192 Subordinate and Expert Staff | | | | | | | | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,166,000</u> | <u>1,166,000</u> | <u>585,000</u> | <u>1,339,000</u> | <u>1,333,000</u> | <u>1,750,000</u> |
| A09201 Hardware | | | 641,000 | 641,000 | 250,000 | 500,000 | 500,000 | 750,000 |
| A09202 Software | | | | | 17,000 | 33,000 | 33,000 | 50,000 |
| A09203 I.T. Equipment | | | 525,000 | 525,000 | 318,000 | 806,000 | 800,000 | 950,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>134,000</u> | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A09701 Purchase of Furniture and Fixture | | | | | 134,000 | 400,000 | 400,000 | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>11,400,000</u> | <u>13,008,000</u> | <u>5,153,000</u> | <u>5,080,000</u> | <u>968,000</u> | <u>12,881,000</u> |
| A130 TOTAL TRANSPORT | | | <u>5,500,000</u> | <u>7,045,000</u> | <u>2,420,000</u> | <u>2,072,000</u> | <u>454,000</u> | <u>6,050,000</u> |
| A13001 Transport | | | 5,500,000 | 7,045,000 | 2,420,000 | 2,072,000 | 454,000 | 6,050,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,100,000</u> | <u>2,163,000</u> | <u>1,000,000</u> | <u>972,000</u> | <u>188,000</u> | <u>2,500,000</u> |
| A13101 Machinery and Equipment | | | 2,100,000 | 2,163,000 | 1,000,000 | 972,000 | 188,000 | 2,500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>660,000</u> | <u>670,000</u> | <u>124,000</u> | <u>1,650,000</u> |
| A13201 Furniture and Fixture | | | 1,500,000 | 1,500,000 | 660,000 | 670,000 | 124,000 | 1,650,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4192 Subordinate and Expert Staff | | | | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>440,000</u> | <u>770,000</u> | <u>83,000</u> | <u>1,100,000</u> |
| A13370 Others | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>440,000</u> | <u>770,000</u> | <u>83,000</u> | <u>1,100,000</u> |
| 001 Others | | | 1,000,000 | 1,000,000 | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>633,000</u> | <u>596,000</u> | <u>119,000</u> | <u>1,581,000</u> |
| A13701 Hardware | | | | | 41,000 | 71,000 | 8,000 | 101,000 |
| A13703 I.T. Equipment | | | 1,300,000 | 1,300,000 | 592,000 | 525,000 | 111,000 | 1,480,000 |
| Subordinate and Expert Staff | | | 261,048,000 | 244,152,000 | 96,098,000 | 116,195,000 | 27,711,000 | 305,224,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|---|--------------------|--------------|-----------------------|-----------------------|---------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 | Extension Services (Ext) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,044,239,000.</u> | <u>5,025,684,000.</u> | <u>1,803,291,000.</u> | <u>2,106,276,000.</u> | <u>525,820,000.</u> | <u>6,009,732,000.</u> |
| A011 | TOTAL PAY | 10854 | 10342 | <u>2,645,471,000.</u> | <u>3,242,882,000.</u> | <u>1,158,618,000.</u> | <u>1,113,196,000.</u> | <u>278,303,000.</u> | <u>3,385,008,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1195 | 1235 | <u>724,300,000.</u> | <u>933,818,000.</u> | <u>314,580,000.</u> | <u>314,539,000.</u> | <u>78,637,000.</u> | <u>943,657,000.</u> |
| A01101 | Total Basic Pay of Officers | 1195 | 1235 | <u>683,527,000.</u> | <u>892,831,000.</u> | <u>306,708,000.</u> | <u>306,671,000.</u> | <u>76,668,000.</u> | <u>920,050,000.</u> |
| A021-M | Additional Director General (BPS-20) | 2 | 2 | 2,970,000 | | | 4,637,000 | | |
| C542-M | CAO/Director General (BPS-20) | | 1 | | | | 2,646,000 | | |
| C546-M | CAO/Director of Agriculture (Ext.) (BPS-20) | | 12 | | | | 14,000,000 | | |
| C547-M | CAO/Director of Agriculture (FT&AR) (BPS-20) | | 6 | | | | 6,000,000 | | |
| C548-M | CAO/Director of Agriculture (Coord) (BPS-20) | | 1 | | | | 1,000,000 | | |
| C549-M | CAO/Director of Agriculture (F&VDP) (BPS-20) | | 1 | | | | 1,000,000 | | |
| D110-M | Director General (BPS-20) | 1 | | 1,973,000 | | | | | |
| C543-M | Deputy Chief (Economist) (BPS-19) | | 1 | | | | 754,000 | | |
| D100-M | Director (BPS-19) | 22 | 1 | 20,645,000 | | | 1,200,000 | | |
| P413-M | PAO/Agricultural Economist (BPS-19) | | 2 | | | | 2,000,000 | | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 | Extension Services (Ext) | | | | | | | | |
| P414-M | PAO/Assistant Publicity Officer | (BPS-19) | 2 | | | | 2,082,000 | | |
| P415-M | PAO/Deputy Director (Horticulture) | (BPS-19) | 9 | | | | 12,824,000 | | |
| P416-M | PAO/Deputy Director Agriculture | (BPS-19) | 37 | | | | 45,862,000 | | |
| P419-M | Principal Agri. Officer / ADA (Ext) | (BPS-19) | 90 | | | | 90,000,000 | | |
| P420-M | Principal Agri. Officer / SSMS, A.R. Farm | (BPS-19) | 22 | | | | 30,000,000 | | |
| P422-M | PAO/DA,FT | (BPS-19) | 1 | | | | 1,000,000 | | |
| P423-M | PAO/DA (IMP) | (BPS-19) | 1 | | | | 1,000,000 | | |
| A044-M | Agricultural Economist | (BPS-18) | 3 | | 2,576,000 | | | | |
| A146-M | Assistant Director | (BPS-18) | 2 | 3 | 2,026,000 | | | 3,535,000 | |
| A196-M | Assistant Horticulture Officer | (BPS-18) | 12 | | 7,438,000 | | | | |
| A251-M | Assistant Publicity Officer | (BPS-18) | 2 | | 1,851,000 | | | | |
| C544-M | Deputy Director (A&A) | (BPS-18) | 1 | | | | | 1,000,000 | |
| D051-M | Deputy Director | (BPS-18) | 50 | 5 | 37,768,000 | 518,000 | | 4,232,000 | |
| H089-M | Horticulturist | (BPS-18) | 2 | | 9,564,000 | | | | |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-18) | 1 | 1 | 1,000 | | | 1,000,000 | |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| R059-M Research Officer (BPS-18) | 9 | | 8,996,000 | | | | | |
| S438-M Senior Subject Specialist (BPS-18) | 21 | | 10,139,000 | | | | | |
| S825-M SAO/Assistant Horticulture Officer (BPS-18) | | 12 | | | | 12,000,000 | | |
| S826-M Senior Agri. Officer / ADA (Farms) (BPS-18) | | 7 | | | | 10,000,000 | | |
| S827-M Senior Agri. Officer / Extra ADA (Ext) (BPS-18) | | 43 | | | | 50,000,000 | | |
| S828-M Senior Agri. Officer / Research Officer (BPS-18) | | 19 | | | | 25,000,000 | | |
| S829-M Senior Agri. Officer / SAO (Ext) (BPS-18) | | 229 | | | | 170,000,000 | | |
| A012-M Accounts Officer (BPS-17) | 3 | 3 | 1,259,000 | | | 1,752,000 | | |
| A032-M Administrative Officer (BPS-17) | 10 | 10 | 3,000,000 | | | 10,000,000 | | |
| A050-M Agriculture Officer (BPS-17) | 508 | 2 | 262,459,000 | | | 1,348,000 | | |
| A146-M Assistant Director (BPS-17) | 136 | 1 | 145,079,000 | | 518,000 | 582,000 | | |
| A256-M Assistant Research Officer (BPS-17) | 43 | 28 | 8,476,000 | | | 15,000,000 | | |
| A348-M Agriculture Officer/Farms Manager (BPS-17) | | 16 | | | | 14,000,000 | | |
| A946-M Agriculture Officer (Ext.) (BPS-17) | | 322 | | | | 154,832,000 | | |
| A947-M Agriculture Officer (Tech) (BPS-17) | | 3 | | | | 2,000,000 | | |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| C089-M Chief Manpower And Planning | (BPS-17) | 35 | 1,741,000 | | | | | |
| D304-M Database Administrator | (BPS-17) | 1 | 392,000 | | | 431,000 | | |
| E013-M Economic Investigator | (BPS-17) | 3 | 2,784,000 | | | | | |
| F007-M Farm Manager | (BPS-17) | 25 | 15,419,000 | | | | | |
| J044-M Junior Statistician | (BPS-17) | 2 | 2,685,000 | | | 2,000,000 | | |
| L047-M Law Officer | (BPS-17) | 1 | 364,000 | | | 1,000,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY | (BPS-17) | 2 | 204,000 | | | 1,000,000 | | |
| P158-M Programmer | (BPS-17) | 1 | 469,000 | | | 1,000,000 | | |
| S262-M Sub Engineer | (BPS-17) | 1 | 751,000 | | | 1,000,000 | | |
| S276-M Subject Matter Specialist | (BPS-17) | 1 | 1,303,000 | | | 1,000,000 | | |
| S282-M Superintendent | (BPS-17) | 43 | 11,965,000 | | | 12,700,000 | | |
| S315-M System Analyst | (BPS-17) | 2 | 1,773,000 | | 518,000 | 2,282,000 | | |
| S352-M Senior Statistician | (BPS-17) | 1 | 1,326,000 | | | 1,000,000 | | |
| A097-M Assistant | (BPS-16) | 246 | 108,914,000 | | | 176,351,000 | | |
| C012-M Cameraman | (BPS-16) | 1 | 871,000 | | | 1,000,000 | | |
| C174-M Computer Operator | (BPS-16) | 1 | 290,000 | | | 1,000,000 | | |
| F026-M Field Assistant | (BPS-16) | 33 | | | | 25,000,000 | | |

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|---|--------------------|--------------------|-----------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|-----------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16) | | | | | | | | |
| S114-M Senior Scale Stenographer (BPS-16) | 2 | 2 | 6,056,000 | | | 1,000,000 | | |
| A01102 Personal pay | | | 40,545,000 | 39,919,000 | 7,855,000 | 7,854,000 | 1,964,000 | 23,562,000 |
| A01103 Special Pay | | | 225,000 | 234,000 | 3,000 | 1,000 | 1,000 | 5,000 |
| A01105 Qualification Pay | | | 1,000 | 255,000 | 14,000 | 13,000 | 4,000 | 40,000 |
| A01106 Total Pay of contract staff | | | <u>1,000</u> | <u>577,000</u> | | | | |
| 001 Pay of Contract Staff (Officers) | | | 1,000 | 577,000 | | | | |
| A01150 Others | | | <u>1,000</u> | <u>2,000</u> | | | | |
| 002 Pay of Officers | | | | 2,000 | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>9659</u> | <u>9107</u> | <u>1,921,171,000</u> | <u>2,309,064,000</u> | <u>844,038,000</u> | <u>798,657,000</u> | <u>199,666,000</u> | <u>2,441,351,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>9659</u> | <u>9107</u> | <u>1,910,771,000</u> | <u>2,307,600,000</u> | <u>839,941,000</u> | <u>794,562,000</u> | <u>198,641,000</u> | <u>2,429,065,000</u> |
| S216-M Stenographer (BPS-15) | 92 | 93 | 11,315,000 | | | 44,300,000 | | |
| C173-M Computer Operator (BPS-14) | 5 | 5 | 1,149,000 | | | 1,460,000 | | |
| C174-M Computer Operator (BPS-14) | 1 | 1 | 2,182,000 | | 518,000 | 2,200,000 | | |
| F026-M Field Assistant (BPS-14) | | 493 | | | | 110,000,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14) | 3 | 2 | 521,000 | | | 1,000,000 | | |
| P052-M Photographer (BPS-14) | 8 | 8 | 485,000 | | | 4,000,000 | | |
| S078-M Senior Clerk (BPS-14) | 292 | 293 | 99,698,000 | | | 110,854,000 | | |

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| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| A049-M Agriculture Inspector (BPS-12) | 284 | 2 | 107,259,000 | | | 474,000 | | |
| C173-M Computer Operator (BPS-12) | 4 | 5 | 664,000 | | | 3,594,000 | | |
| F026-M Field Assistant (BPS-12) | | 1123 | | | | 350,000,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12) | 2 | | 522,000 | | | | | |
| A334-M Accountant (BPS-11) | 4 | 5 | 631,000 | | | 3,500,000 | | |
| F026-M Field Assistant (BPS-11) | 3020 | 1658 | 770,767,000 | | | 503,725,000 | | |
| J019-M Junior Clerk (BPS-11) | 553 | 555 | 124,725,000 | | | 181,557,000 | | |
| M081-M Mechanic Supervisor (BPS-11) | 3 | 3 | 673,000 | | | 2,500,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11) | 4 | 4 | 1,524,000 | | | 3,500,000 | | |
| S322-M Senior Auditor (BPS-11) | 1 | 1 | 1,036,000 | | | 1,200,000 | | |
| P150-M Production Assistant (BPS-10) | 1 | 1 | 770,000 | | | 800,000 | | |
| A334-M Accountant (BPS-09) | 1 | | 364,000 | | | | | |
| F026-M Field Assistant (BPS-09) | 2 | | 832,000 | | | | | |
| V018-M Vidio Operator (BPS-07) | 2 | 2 | 816,000 | | | 1,000,000 | | |
| D282-M Driver-Cum-Operator (BPS-06) | 13 | 13 | 2,391,000 | | | 7,500,000 | | |
| E034-M Electrician (BPS-06) | 1 | 1 | 832,000 | | | 400,000 | | |
| M065-M Mechanic (BPS-06) | 12 | 12 | 2,432,000 | | | 5,000,000 | | |
| S250-M Store Keeper (BPS-06) | 4 | 4 | 975,000 | | | 2,000,000 | | |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| V018-M Vidio Operator (BPS-06) | 4 | 4 | 2,134,000 | | | 2,000,000 | | |
| B086-M Budder (BPS-05) | 92 | 92 | 20,542,000 | | | 50,366,000 | | |
| D186-M Driver (BPS-05) | | 1 | | | | 250,000 | | |
| F053-M Fitter (BPS-05) | 49 | 49 | 10,856,000 | | | 22,000,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05) | 1 | 1 | 104,000 | | | 110,000 | | |
| T061-M Tracer (BPS-05) | 1 | 1 | 524,000 | | | 600,000 | | |
| T065-M Tractor Driver (BPS-05) | 17 | 17 | 3,079,000 | | | 10,000,000 | | |
| T068-M Tractor Operator (BPS-05) | 19 | 19 | 1,128,000 | | | 8,500,000 | | |
| V018-M Vidio Operator (BPS-05) | 4 | 4 | 908,000 | | | 2,000,000 | | |
| C027-M Carpenter (BPS-04) | 8 | 8 | 1,733,000 | | | 5,000,000 | | |
| D003-M Daftri (BPS-04) | | 12 | | | | 6,000,000 | | |
| D186-M Driver (BPS-04) | 281 | 281 | 56,674,000 | | | 100,573,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04) | 2 | 2 | 207,000 | | | 1,500,000 | | |
| T101-M Tubewell Operator (BPS-04) | 33 | 33 | 7,978,000 | | | 9,000,000 | | |
| B019-M Beldar (BPS-02) | 3634 | 3189 | 540,632,000 | | | 482,597,000 | | |
| D003-M Daftri (BPS-02) | 12 | | 732,000 | | | | | |
| H076-M Helper (BPS-02) | 15 | 15 | 2,215,000 | | | 7,500,000 | | |
| M019-M Mali (BPS-02) | 55 | 55 | 27,702,000 | | | 37,000,000 | | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| S311-M Sanitary Worker (BPS-02) | 190 | 172 | 27,292,000 | | | | 63,368,000 | |
| C112-M Chowkidar (BPS-01) | 268 | 239 | 30,365,000 | | 518,000 | | 89,813,000 | |
| C130-M Cleaner (BPS-01) | 42 | 42 | 3,999,000 | | | | 15,000,000 | |
| C241-M Chowkidar/Watchman (BPS-01) | 1 | 1 | 145,000 | | | | 179,000 | |
| F033-M Field Man (BPS-01) | 163 | 163 | 13,417,000 | | | | 57,209,000 | |
| G054-M Greaser (BPS-01) | 7 | 7 | 1,374,000 | | | | 2,000,000 | |
| L006-M Laboratory Attendant (BPS-01) | 33 | 33 | 1,157,000 | | | | 18,500,000 | |
| M019-M Mali (BPS-01) | 19 | 19 | 11,125,000 | | | | 10,000,000 | |
| N006-M Naib Qasid (BPS-01) | 323 | 289 | 6,544,000 | | | | 54,506,000 | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01) | 12 | 12 | 2,079,000 | | | | 5,000,000 | |
| S197-M Sprayman (BPS-01) | 27 | 27 | 246,000 | | | | 10,000,000 | |
| S311-M Sanitary Worker (BPS-01) | | 1 | | | | | 180,000 | |
| T063-M Tractor Cleaner (BPS-01) | 1 | 1 | 612,000 | | | | 700,000 | |
| T068-M Tractor Operator (BPS-01) | 21 | 21 | 741,000 | | | | 7,410,000 | |
| W086-M Water Carrier/Mashki/Waterman (BPS-01) | 13 | 13 | 1,964,000 | | | | 9,640,000 | |
| A01152 Personal pay | | | 4,400,000 | 911,000 | 1,667,000 | 1,667,000 | 417,000 | 5,000,000 |
| A01155 Qualification Pay | | | | 22,000 | | | | |
| A01156 Total Pay of contract staff | | | <u>4,000,000</u> | | <u>1,596,000</u> | <u>1,595,000</u> | <u>399,000</u> | <u>4,786,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|-----------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| 001 Pay of Contract Staff (Officials) | | | 4,000,000 | | | | | |
| A01170 Others | | | <u>2,000,000</u> | <u>531,000</u> | <u>834,000</u> | <u>833,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| 002 Pay of Other Staff | | | 2,000,000 | 531,000 | | | | |
| A012 TOTAL ALLOWANCES | | | <u>2,398,768,000</u> | <u>1,782,802,000</u> | <u>644,673,000</u> | <u>993,080,000</u> | <u>247,517,000</u> | <u>2,624,724,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,361,003,000</u> | <u>1,760,556,000</u> | <u>630,927,000</u> | <u>979,344,000</u> | <u>244,082,000</u> | <u>2,583,507,000</u> |
| A01201 Senior Post Allowance | | | 28,000 | 22,000 | 6,000 | 5,000 | 2,000 | 16,000 |
| A01202 House Rent Allowance | | | 203,121,000 | 172,621,000 | 68,324,000 | 68,575,000 | 17,080,000 | 204,964,000 |
| A01203 Conveyance Allowance | | | 250,744,000 | 204,627,000 | 83,769,000 | 83,766,000 | 20,942,000 | 251,301,000 |
| A01207 Washing Allowance | | | 250,000 | 189,000 | 81,000 | 81,000 | 20,000 | 242,000 |
| A01208 Dress Allowance | | | 34,000 | 29,000 | 8,000 | 7,000 | 2,000 | 22,000 |
| A0120D Integrated Allowance | | | 4,621,000 | 5,669,000 | 2,061,000 | 2,059,000 | 515,000 | 6,179,000 |
| A0120N Spl. allowances @ 20% of basic pay for Secretariat | | | | | 84,000 | 83,000 | 21,000 | 250,000 |
| A0120Q Fixed Daily Allowance | | | 2,500,000 | 2,025,000 | 834,000 | 833,000 | 209,000 | 2,500,000 |
| A0120X Ad - hoc Allowance - 2010 | | | | 8,000 | | | | |
| A01211 Hill Allowance | | | 2,935,000 | 1,758,000 | 796,000 | 795,000 | 199,000 | 2,386,000 |
| A01216 Qualification Allowance | | | 35,196,000 | 33,635,000 | 13,451,000 | 13,449,000 | 3,363,000 | 40,349,000 |
| A01217 Medical Allowance | | | 162,495,000 | 143,255,000 | 54,101,000 | 54,358,000 | 13,525,000 | 162,298,000 |
| A0121N Personal Allowance | | | 47,273,000 | 53,497,000 | 16,227,000 | 16,447,000 | 4,057,000 | 48,678,000 |
| A01224 Entertainment Allowance | | | 112,000 | 82,000 | 54,000 | 53,000 | 14,000 | 160,000 |
| A01225 Instructional Allowance | | | 84,000 | 105,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01226 Computer Allowance | | | 158,000 | 57,000 | 58,000 | 56,000 | 14,000 | 169,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 284,000 | 283,000 | 71,000 | 850,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 201,832,000 | 1,079,000 | 170,000 | 170,000 | 43,000 | 510,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | |
| LQ4193 | Extension Services (Ext) | | | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 5,500,000 | 10,482,000 | 2,117,000 | 2,117,000 | 529,000 | 6,350,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 253,135,000 | 1,639,000 | 170,000 | 170,000 | 43,000 | 510,000 |
| A01236 | Deputation Allowance | | | | 521,000 | 521,000 | 130,000 | 1,562,000 |
| A01238 | Charge Allowance | | 100,000 | 109,000 | 51,000 | 50,000 | 13,000 | 150,000 |
| A01239 | Special Allowance | | | <u>41,000</u> | | | | |
| 001 | Special Allowance | | | 41,000 | | | | |
| A0123A | Police Law and Order Allowance | | | 11,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 253,135,000 | 1,511,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 211,717,000 | 1,257,000 | | | | |
| A01242 | Consolidation Travelling Allowance | | | 17,000 | | | | |
| A01243 | Special travelling allowance | | 233,000 | | 89,000 | 88,000 | 22,000 | 265,000 |
| A01244 | Adhoc Relief | | | 333,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 250,002,000 | 1,276,000 | | | | |
| A0124H | Special Allowance-2021 | | 375,002,000 | 299,672,000 | 130,111,000 | 130,658,000 | 32,527,000 | 390,327,000 |
| A0124M | Prison Security Allowance | | | 15,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 319,510,000 | 111,470,000 | 111,468,000 | 27,867,000 | 334,405,000 |
| A0124T | Special Allowance - 2022 | | | 474,561,000 | 109,926,000 | 111,218,000 | 27,481,000 | 329,773,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | 345,405,000 | 86,352,000 | 690,810,000 |
| A01250 | Incentive Allowance | | | 7,000 | | | | |
| A01260 | Ration Allowance | | | 4,000 | | | | |
| A01261 | Constiblerly Allowance for Police Personnel | | | 1,000 | | | | |
| A01263 | Research Allowance | | | 14,000 | | | | |
| A01264 | Technical Allowance | | 3,596,000 | 2,537,000 | 1,334,000 | 1,333,000 | 334,000 | 4,000,000 |
| A01270 | Others | | <u>97,200,000</u> | <u>28,901,000</u> | <u>34,796,000</u> | <u>35,263,000</u> | <u>8,698,000</u> | <u>104,381,000</u> |
| 001 | Others | | 200,000 | 201,000 | | | | 201,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 | Extension Services (Ext) | | | | | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 97,000,000 | 28,700,000 | | | | 4,588,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>37,765,000</u> | <u>22,246,000</u> | <u>13,746,000</u> | <u>13,736,000</u> | <u>3,435,000</u> | <u>41,217,000</u> |
| A01273 | Honoraria | | | <u>15,023,000</u> | <u>10,523,000</u> | <u>5,395,000</u> | <u>5,393,000</u> | <u>1,348,000</u> | <u>16,180,000</u> |
| 000 | Honoraria | | | 15,023,000 | 10,523,000 | | | | 16,180,000 |
| A01274 | Medical Charges | | | 10,242,000 | 2,600,000 | 3,981,000 | 3,977,000 | 995,000 | 11,935,000 |
| A01277 | Contingent Paid Staff | | | 8,000,000 | 8,100,000 | 2,868,000 | 2,866,000 | 717,000 | 8,600,000 |
| A01278 | Leave Salary | | | 4,500,000 | 1,001,000 | 1,501,000 | 1,500,000 | 375,000 | 4,501,000 |
| A01290 | Governor's House Allowance | | | | 18,000 | | | | |
| A01293 | Diet Charges | | | | 3,000 | | | | |
| A01299 | Others | | | | <u>1,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | | 1,000 | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>660,584,000</u> | <u>1,306,693,000</u> | <u>250,335,000</u> | <u>324,505,000</u> | <u>62,584,000</u> | <u>750,901,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>24,637,000</u> | <u>25,187,000</u> | <u>8,781,000</u> | <u>14,242,000</u> | <u>2,195,000</u> | <u>26,325,000</u> |
| A03201 | Postage and Telegraph | | | 2,239,000 | 2,339,000 | 816,000 | 1,527,000 | 204,000 | 2,442,000 |
| A03202 | Telephone and Trunk Call | | | 21,645,000 | 21,945,000 | 7,653,000 | 12,113,000 | 1,913,000 | 22,953,000 |
| A03204 | Electronic Communication | | | 400,000 | 500,000 | 168,000 | 334,000 | 42,000 | 500,000 |
| A03205 | Courier and Pilot Service | | | 165,000 | 215,000 | 77,000 | 134,000 | 19,000 | 230,000 |
| A03270 | Others | | | 188,000 | 188,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A033 | TOTAL UTILITIES | | | <u>73,650,000</u> | <u>204,712,000</u> | <u>30,410,000</u> | <u>45,584,000</u> | <u>7,603,000</u> | <u>91,213,000</u> |

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|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| A03301 Gas | | | 8,000,000 | 8,100,000 | 2,834,000 | 4,736,000 | 709,000 | 8,500,000 |
| A03302 Water | | | 1,000,000 | 1,100,000 | 384,000 | 627,000 | 96,000 | 1,150,000 |
| A03303 Electricity | | | <u>55,839,000</u> | <u>181,000,000</u> | <u>22,669,000</u> | <u>34,462,000</u> | <u>5,667,000</u> | <u>68,001,000</u> |
| 001 Electricity | | | 55,839,000 | 181,000,000 | | | | 68,001,000 |
| A03304 Hot and Cold Weather Charges | | | 8,011,000 | 8,211,000 | 2,905,000 | 3,656,000 | 726,000 | 8,712,000 |
| A03305 POL for Generator | | | | 5,501,000 | 1,334,000 | 1,586,000 | 334,000 | 4,000,000 |
| A03370 Others | | | 800,000 | 800,000 | 284,000 | 517,000 | 71,000 | 850,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>14,069,000</u> | <u>14,819,000</u> | <u>5,222,000</u> | <u>8,281,000</u> | <u>1,306,000</u> | <u>15,657,000</u> |
| A03402 Rent for Office Building | | | | 700,000 | 234,000 | 467,000 | 59,000 | 700,000 |
| A03404 Rent for other building | | | 12,700,000 | 12,700,000 | 4,479,000 | 6,986,000 | 1,120,000 | 13,433,000 |
| A03407 Rates and Taxes | | | 1,369,000 | 1,419,000 | 509,000 | 828,000 | 127,000 | 1,524,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>449,890,000</u> | <u>909,740,000</u> | <u>170,063,000</u> | <u>199,984,000</u> | <u>42,517,000</u> | <u>510,175,000</u> |
| A03801 Training - domestic | | | <u>800,000</u> | <u>880,000</u> | <u>334,000</u> | <u>446,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 Training - domestic | | | 800,000 | 880,000 | | | | |
| A03805 Travelling Allowance | | | <u>324,889,000</u> | <u>551,000,000</u> | <u>119,935,000</u> | <u>142,178,000</u> | <u>29,983,000</u> | <u>359,799,000</u> |
| 001 Travelling Allowance | | | 324,889,000 | 551,000,000 | | | | 359,799,000 |
| A03806 Transportation of Goods | | | 1,420,000 | 1,520,000 | 534,000 | 586,000 | 134,000 | 1,600,000 |
| A03807 P.O.L Charges | | | 122,541,000 | 356,000,000 | 49,146,000 | 56,547,000 | 12,287,000 | 147,436,000 |
| A03808 Conveyance Charges | | | | 100,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03809 CNG Charges (Govt) | | | 240,000 | 240,000 | 80,000 | 160,000 | 20,000 | 240,000 |

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|---|--------------------|-----------|--------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| A039 TOTAL GENERAL | | | <u>98,338,000</u> | <u>152,235,000</u> | <u>35,859,000</u> | <u>56,414,000</u> | <u>8,963,000</u> | <u>107,531,000</u> |
| A03901 Stationery | | | 17,405,000 | 17,905,000 | 6,311,000 | 7,255,000 | 1,577,000 | 18,928,000 |
| A03902 Printing and Publication | | | <u>11,034,000</u> | <u>11,434,000</u> | <u>4,147,000</u> | <u>4,448,000</u> | <u>1,036,000</u> | <u>12,436,000</u> |
| 001 Printing and Publications | | | 11,034,000 | 11,434,000 | | | | 12,436,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 5,734,000 | 6,134,000 | 2,143,000 | 2,595,000 | 535,000 | 6,424,000 |
| A03905 Newspapers Periodicals and Books | | | <u>1,232,000</u> | <u>1,252,000</u> | <u>448,000</u> | <u>719,000</u> | <u>112,000</u> | <u>1,338,000</u> |
| 001 News Papers, Periodicals & Books | | | 1,232,000 | 1,252,000 | | | | 1,338,000 |
| A03906 Uniforms and Protective Clothing | | | 710,000 | 710,000 | 254,000 | 338,000 | 64,000 | 761,000 |
| A03907 Advertising & Publicity | | | <u>10,073,000</u> | <u>60,573,000</u> | <u>3,842,000</u> | <u>4,905,000</u> | <u>961,000</u> | <u>11,524,000</u> |
| 001 Advertising & Publicity | | | 23,000 | 60,573,000 | | | | 11,524,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | <u>1,350,000</u> | <u>3,010,000</u> | <u>500,000</u> | <u>13,714,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| 001 Payments to Govt. Dept. | | | | 3,010,000 | | | | |
| A03917 Law Charges | | | 401,000 | 391,000 | 134,000 | 134,000 | 34,000 | 401,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 8,000,000 | 6,980,000 | 2,834,000 | 3,371,000 | 709,000 | 8,500,000 |
| A03919 Payments to Others for Service Rendered | | | <u>1,100,000</u> | <u>470,000</u> | <u>400,000</u> | <u>400,000</u> | <u>100,000</u> | <u>1,200,000</u> |
| 001 Payments to Others for Service Rendered | | | 1,100,000 | 470,000 | | | | |
| A03942 Cost of Other Stores | | | <u>21,295,000</u> | <u>21,795,000</u> | <u>7,604,000</u> | <u>9,540,000</u> | <u>1,900,000</u> | <u>22,805,000</u> |
| 001 Cost of Other Stores | | | 21,295,000 | 21,795,000 | | | | 22,805,000 |
| A03955 Computer Stationary | | | 4,712,000 | 5,212,000 | 1,839,000 | 2,561,000 | 460,000 | 5,513,000 |
| A03970 Others | | | <u>15,292,000</u> | <u>16,369,000</u> | <u>5,403,000</u> | <u>6,434,000</u> | <u>1,350,000</u> | <u>16,201,000</u> |
| 001 Others | | | 15,292,000 | 16,369,000 | | | | 16,201,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>100,996,000</u> | <u>135,999,000</u> | <u>40,026,000</u> | <u>45,979,000</u> | <u>10,006,000</u> | <u>120,074,000</u> |
| A041 TOTAL PENSION | | | <u>100,996,000</u> | <u>135,999,000</u> | <u>40,026,000</u> | <u>45,979,000</u> | <u>10,006,000</u> | <u>120,074,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 100,996,000 | 135,999,000 | 40,026,000 | 45,979,000 | 10,006,000 | 120,074,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>91,850,000</u> | <u>111,851,000</u> | <u>30,103,000</u> | <u>41,603,000</u> | <u>7,525,000</u> | <u>90,302,000</u> |
| A051 TOTAL SUBSIDIES | | | <u>200,000</u> | <u>200,000</u> | <u>101,000</u> | <u>201,000</u> | <u>25,000</u> | <u>300,000</u> |
| A05104 Fertilizer | | | 200,000 | 200,000 | 101,000 | 201,000 | 25,000 | 300,000 |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>91,650,000</u> | <u>111,651,000</u> | <u>30,002,000</u> | <u>41,402,000</u> | <u>7,500,000</u> | <u>90,002,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>91,650,000</u> | <u>111,651,000</u> | <u>30,002,000</u> | <u>41,402,000</u> | <u>7,500,000</u> | <u>90,002,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 91,650,000 | 111,651,000 | | | | 90,002,000 |
| A06 TOTAL TRANSFERS | | | <u>552,000</u> | <u>852,000</u> | <u>301,000</u> | <u>20,035,000</u> | <u>75,000</u> | <u>901,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>1,000</u> | <u>1,000</u> | | <u>19,634,000</u> | | |
| A06102 Others | | | | | | 19,634,000 | | |
| A06104 Bonus | | | 1,000 | 1,000 | | | | |

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 | Extension Services (Ext) | | | | | | | | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>551,000</u> | <u>851,000</u> | <u>301,000</u> | <u>401,000</u> | <u>75,000</u> | <u>901,000</u> |
| A06301 | Entertainments & Gifts | | | <u>551,000</u> | <u>851,000</u> | <u>301,000</u> | <u>401,000</u> | <u>75,000</u> | <u>901,000</u> |
| 001 | Entertainment & Gifts | | | 551,000 | 851,000 | | | | 901,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>128,615,000</u> | <u>133,215,000</u> | <u>45,514,000</u> | <u>102,346,000</u> | <u>28,756,000</u> | <u>136,507,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>6,385,000</u> | <u>8,985,000</u> | <u>2,268,000</u> | <u>5,034,000</u> | <u>1,819,000</u> | <u>6,790,000</u> |
| A09201 | Hardware | | | 2,323,000 | 3,823,000 | 810,000 | 1,755,000 | 532,000 | 2,426,000 |
| A09202 | Software | | | 1,030,000 | 1,530,000 | 345,000 | 839,000 | 423,000 | 1,031,000 |
| A09203 | I.T. Equipment | | | 3,032,000 | 3,632,000 | 1,113,000 | 2,440,000 | 864,000 | 3,333,000 |
| A093 | TOTAL COMMODITY PURCHASES | | | <u>75,005,000</u> | <u>75,005,000</u> | <u>27,000,000</u> | <u>59,244,000</u> | <u>12,350,000</u> | <u>81,000,000</u> |
| A09302 | Fertilizer | | | 55,000,000 | 55,000,000 | 20,000,000 | 43,772,000 | 8,612,000 | 60,000,000 |
| A09370 | Others | | | <u>20,005,000</u> | <u>20,005,000</u> | <u>7,000,000</u> | <u>15,472,000</u> | <u>3,738,000</u> | <u>21,000,000</u> |
| 001 | Other-Seed & Fertilizer | | | 20,000,000 | 20,005,000 | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>21,008,000</u> | <u>21,008,000</u> | <u>7,504,000</u> | <u>16,490,000</u> | <u>6,901,000</u> | <u>22,509,000</u> |
| A09414 | Insecticides | | | 16,003,000 | 16,003,000 | 5,668,000 | 12,231,000 | 4,954,000 | 17,003,000 |
| A09470 | Others | | | 5,005,000 | 5,005,000 | 1,836,000 | 4,259,000 | 1,947,000 | 5,506,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,002,000</u> | <u>9,502,000</u> | <u>3,336,000</u> | <u>10,002,000</u> | <u>3,336,000</u> | <u>10,002,000</u> |
| A09501 Transport | | | <u>10,002,000</u> | <u>9,502,000</u> | <u>3,336,000</u> | <u>10,002,000</u> | <u>3,336,000</u> | <u>10,002,000</u> |
| 001 Transport | | | 10,002,000 | 9,502,000 | | | | 10,002,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>8,113,000</u> | <u>9,613,000</u> | <u>2,703,000</u> | <u>5,888,000</u> | <u>2,838,000</u> | <u>8,103,000</u> |
| A09601 Plant and Machinery | | | 8,113,000 | 9,613,000 | 2,703,000 | 5,888,000 | 2,838,000 | 8,103,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>8,102,000</u> | <u>9,102,000</u> | <u>2,703,000</u> | <u>5,688,000</u> | <u>1,512,000</u> | <u>8,103,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 8,102,000 | 9,102,000 | 2,703,000 | 5,688,000 | 1,512,000 | 8,103,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>215,345,000</u> | <u>276,016,000</u> | <u>89,355,000</u> | <u>77,110,000</u> | <u>16,754,000</u> | <u>223,365,000</u> |
| A130 TOTAL TRANSPORT | | | <u>37,076,000</u> | <u>97,476,000</u> | <u>16,034,000</u> | <u>12,075,000</u> | <u>3,006,000</u> | <u>40,081,000</u> |
| A13001 Transport | | | 37,076,000 | 97,476,000 | 16,034,000 | 12,075,000 | 3,006,000 | 40,081,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>18,546,000</u> | <u>18,746,000</u> | <u>7,622,000</u> | <u>7,698,000</u> | <u>1,429,000</u> | <u>19,051,000</u> |
| A13101 Machinery and Equipment | | | 18,546,000 | 18,746,000 | 7,622,000 | 7,698,000 | 1,429,000 | 19,051,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4193 Extension Services (Ext) | | | | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>9,523,000</u> | <u>9,823,000</u> | <u>4,013,000</u> | <u>3,677,000</u> | <u>752,000</u> | <u>10,029,000</u> |
| A13201 Furniture and Fixture | | | 9,523,000 | 9,823,000 | 4,013,000 | 3,677,000 | 752,000 | 10,029,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>136,930,000</u> | <u>136,401,000</u> | <u>56,212,000</u> | <u>48,371,000</u> | <u>10,540,000</u> | <u>140,530,000</u> |
| A13301 Office Buildings | | | <u>102,000,000</u> | <u>102,000,000</u> | <u>50,000,000</u> | <u>37,500,000</u> | <u>9,375,000</u> | <u>125,000,000</u> |
| 001 Office Buildings | | | 102,000,000 | 102,000,000 | | | | |
| A13302 Residential Buildings | | | 29,500,000 | 29,500,000 | 4,000,000 | 7,000,000 | 750,000 | 10,000,000 |
| A13304 Structures | | | 4,900,000 | 4,900,000 | 2,000,000 | 3,500,000 | 375,000 | 5,000,000 |
| A13370 Others | | | <u>530,000</u> | <u>1,000</u> | <u>212,000</u> | <u>371,000</u> | <u>40,000</u> | <u>530,000</u> |
| 001 Others | | | 530,000 | 1,000 | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>6,170,000</u> | <u>6,470,000</u> | <u>2,634,000</u> | <u>2,498,000</u> | <u>494,000</u> | <u>6,574,000</u> |
| A13701 Hardware | | | 2,006,000 | 2,106,000 | 884,000 | 875,000 | 166,000 | 2,207,000 |
| A13702 Software | | | 952,000 | 1,052,000 | 383,000 | 388,000 | 72,000 | 953,000 |
| A13703 I.T. Equipment | | | 3,212,000 | 3,312,000 | 1,367,000 | 1,235,000 | 256,000 | 3,414,000 |
| A138 TOTAL GENERAL | | | <u>7,100,000</u> | <u>7,100,000</u> | <u>2,840,000</u> | <u>2,791,000</u> | <u>533,000</u> | <u>7,100,000</u> |
| A13801 Maintenance of Gardens | | | 7,100,000 | 7,100,000 | 2,840,000 | 2,791,000 | 533,000 | 7,100,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | |
| LQ4193 | Extension Services (Ext) | | | | | | | |
| Extension Services (Ext) | | | 6,242,181,000 | 6,990,310,000 | 2,258,925,000 | 2,717,854,000 | 651,520,000 | 7,331,782,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>179,369,000.</u> | <u>175,616,000.</u> | <u>60,484,000.</u> | <u>70,105,000.</u> | <u>17,532,000.</u> | <u>200,683,000.</u> |
| A011 TOTAL PAY | 352 | 350 | <u>86,425,000.</u> | <u>99,801,000.</u> | <u>32,665,000.</u> | <u>32,631,000.</u> | <u>8,158,000.</u> | <u>97,925,000.</u> |
| A011-1 TOTAL PAY OF OFFICERS | 56 | 56 | <u>36,280,000.</u> | <u>34,701,000.</u> | <u>16,567,000.</u> | <u>16,558,000.</u> | <u>4,140,000.</u> | <u>49,682,000.</u> |
| A01101 Total Basic Pay of Officers | 56 | 56 | <u>34,278,000.</u> | <u>32,000,000.</u> | <u>15,998,000.</u> | <u>15,991,000.</u> | <u>3,998,000.</u> | <u>47,980,000.</u> |
| D100-M Director (BPS-19) | 1 | 1 | 850,000 | | | 1,179,000 | | |
| A146-M Assistant Director (BPS-18) | 1 | 1 | 1,325,000 | | | 1,840,000 | | |
| A196-M Assistant Horticulture Officer (BPS-18) | 3 | 3 | 2,745,000 | | | 3,813,000 | | |
| A197-M Assistant Horticulturist (BPS-18) | 2 | 2 | 1,157,000 | | | 1,827,000 | | |
| D051-M Deputy Director (BPS-18) | 1 | 1 | 1,327,000 | | | 1,843,000 | | |
| H089-M Horticulturist (BPS-18) | 3 | 3 | 4,108,000 | | | 5,706,000 | | |
| S088-M Senior Instructor (BPS-18) | 1 | 1 | 1,020,000 | | | 1,417,000 | | |
| A050-M Agriculture Officer (BPS-17) | 4 | 4 | 2,225,000 | | | 3,090,000 | | |
| A256-M Assistant Research Officer (BPS-17) | 14 | 14 | 5,281,000 | | | 7,128,000 | | |
| A442-M Assistant Director (Audit & Accounts) (BPS-17) | 1 | 1 | 510,000 | | | 708,000 | | |
| I047-M Instructor/Admn. Officer (BPS-17) | 8 | 8 | 4,589,000 | | | 6,374,000 | | |
| S282-M Superintendent (BPS-17) | 5 | 5 | 3,743,000 | | | 5,199,000 | | |

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|---|---|--------------------|------------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4194 | Extension Services (Flouriculture) | | | | | | | | |
| A097-M | Assistant (BPS-16) | 10 | 10 | 4,429,000 | | | 6,510,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-16) | 1 | 1 | 600,000 | | | 833,000 | | |
| S114-M | Senior Scale Stenographer (BPS-16) | 1 | 1 | 369,000 | | | 513,000 | | |
| A01102 | Personal pay | | | 1,801,000 | 2,500,000 | 451,000 | 450,000 | 113,000 | 1,351,000 |
| A01103 | Special Pay | | | 201,000 | 201,000 | 118,000 | 117,000 | 29,000 | 351,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 296 | 294 | <u>50,145,000</u> | <u>65,100,000</u> | <u>16,098,000</u> | <u>16,073,000</u> | <u>4,018,000</u> | <u>48,243,000</u> |
| A01151 | Total Basic Pay of Other Staff | 296 | 294 | <u>50,034,000</u> | <u>65,000,000</u> | <u>16,029,000</u> | <u>16,005,000</u> | <u>4,001,000</u> | <u>48,038,000</u> |
| C173-M | Computer Operator (BPS-15) | 1 | 1 | 214,000 | | | 195,000 | | |
| P052-M | Photographer (BPS-14) | 1 | 1 | 485,000 | | | 443,000 | | |
| S078-M | Senior Clerk (BPS-14) | 9 | 9 | 2,347,000 | | | 2,142,000 | | |
| S216-M | Stenographer (BPS-14) | 4 | 4 | 557,000 | | | 508,000 | | |
| C173-M | Computer Operator (BPS-11) | 1 | 1 | 151,000 | | | 233,000 | | |
| F126-M | Floriculture Supervisor (BPS-11) | 5 | 5 | 1,152,000 | | | 1,532,000 | | |
| J019-M | Junior Clerk (BPS-11) | 12 | 12 | 1,730,000 | | | 1,579,000 | | |
| L107-M | Laboratory Technician/Instrument Technic (BPS-11) | 1 | 1 | 149,000 | | | 136,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-11) | 1 | 1 | 600,000 | | | 548,000 | | |
| S307-M | Surveyor (BPS-11) | 1 | 1 | 166,000 | | | 151,000 | | |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | | | | |
| S323-M Senior Draftsman (BPS-11) | 1 | 1 | 409,000 | | | 373,000 | | |
| F106-M Floriculture Inspector (BPS-09) | 1 | 1 | 475,000 | | | 433,000 | | |
| F026-M Field Assistant (BPS-06) | 13 | 13 | 2,900,000 | | | 2,649,000 | | |
| L004-M Laboratory Assistant (BPS-06) | 3 | 3 | 859,000 | | | 942,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06) | 1 | | 173,000 | | | | | |
| B086-M Budder (BPS-05) | 14 | 14 | 3,314,000 | | | 3,175,000 | | |
| D186-M Driver (BPS-05) | 4 | 4 | 1,893,000 | | | 2,445,000 | | |
| E034-M Electrician (BPS-05) | 3 | 3 | 489,000 | | | 523,000 | | |
| F053-M Fitter (BPS-05) | 1 | 1 | 380,000 | | | 347,000 | | |
| N035-M Nursery Supervisor (BPS-05) | 3 | 3 | 646,000 | | | 590,000 | | |
| T065-M Tractor Driver (BPS-05) | 3 | 3 | 972,000 | | | 887,000 | | |
| D186-M Driver (BPS-04) | 13 | 13 | 1,808,000 | | | 1,650,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-04) | 1 | | 500,000 | | | | | |
| C027-M Carpenter (BPS-03) | 1 | 1 | 152,000 | | | 139,000 | | |
| T095-M Tube-Well Operator (BPS-03) | 1 | 1 | 157,000 | | | 143,000 | | |
| B019-M Beldar (BPS-02) | 104 | 104 | 12,310,000 | | | 11,129,000 | | |
| C112-M Chowkidar (BPS-02) | 12 | 12 | 1,734,000 | | | 1,582,000 | | |
| G011-M Gardener (BPS-02) | 3 | 3 | 318,000 | | | 290,000 | | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | | | | |
| G054-M Greaser (BPS-02) | 1 | 1 | 269,000 | | | 245,000 | | |
| H076-M Helper (BPS-02) | 1 | 1 | 214,000 | | | 195,000 | | |
| L006-M Laboratory Attendant (BPS-02) | 3 | 3 | 258,000 | | | 235,000 | | |
| N006-M Naib Qasid (BPS-02) | 15 | 15 | 3,020,000 | | | 2,756,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-02) | 2 | | 1,200,000 | | | | | |
| P125-M Power Tiller Operator (BPS-02) | 1 | 1 | 138,000 | | | 126,000 | | |
| R082-M Rodman (BPS-02) | 1 | 1 | 266,000 | | | 243,000 | | |
| T068-M Tractor Operator (BPS-02) | 2 | 2 | 285,000 | | | 260,000 | | |
| W018-M Watchman (BPS-02) | 3 | 3 | 461,000 | | | 421,000 | | |
| B019-M Beldar (BPS-01) | 10 | 10 | 1,322,000 | | | 1,971,000 | | |
| C112-M Chowkidar (BPS-01) | 3 | 3 | 438,000 | | | 673,000 | | |
| M019-M Mali (BPS-01) | 28 | 28 | 4,129,000 | | | 3,952,000 | | |
| N006-M Naib Qasid (BPS-01) | 1 | 1 | 146,000 | | | 223,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-01) | | 2 | | | | 1,200,000 | | |
| S311-M Sanitary Worker (BPS-01) | 7 | 7 | 848,000 | | | 774,000 | | |
| A01152 Personal pay | | | 111,000 | 100,000 | 69,000 | 68,000 | 17,000 | 205,000 |
| A012 TOTAL ALLOWANCES | | | <u>92,944,000</u> | <u>75,815,000</u> | <u>27,819,000</u> | <u>37,474,000</u> | <u>9,374,000</u> | <u>102,758,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>90,364,000</u> | <u>71,594,000</u> | <u>26,762,000</u> | <u>36,420,000</u> | <u>9,110,000</u> | <u>99,595,000</u> |
| A01201 Senior Post Allowance | | | 1,000 | | | | | |
| A01202 House Rent Allowance | | | 10,707,000 | 10,000,000 | 3,653,000 | 3,650,000 | 913,000 | 10,953,000 |
| A01203 Conveyance Allowance | | | 8,596,000 | 7,500,000 | 2,873,000 | 2,871,000 | 718,000 | 8,615,000 |
| A01207 Washing Allowance | | | 16,000 | 16,000 | 6,000 | 5,000 | 2,000 | 16,000 |
| A0120D Integrated Allowance | | | 422,000 | 422,000 | 211,000 | 209,000 | 53,000 | 629,000 |
| A0120Q Fixed Daily Allowance | | | 18,000 | 18,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A01211 Hill Allowance | | | 350,000 | 350,000 | 150,000 | 150,000 | 38,000 | 450,000 |
| A01216 Qualification Allowance | | | 2,632,000 | 2,632,000 | 615,000 | 613,000 | 153,000 | 1,840,000 |
| A01217 Medical Allowance | | | 6,614,000 | 6,000,000 | 2,309,000 | 2,308,000 | 577,000 | 6,925,000 |
| A0121N Personal Allowance | | | 2,570,000 | 2,570,000 | 902,000 | 901,000 | 225,000 | 2,703,000 |
| A01224 Entertainment Allowance | | | 10,000 | 10,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A01225 Instructional Allowance | | | 500,000 | 500,000 | 150,000 | 150,000 | 38,000 | 450,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 5,864,000 | | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 308,000 | 358,000 | 176,000 | 175,000 | 44,000 | 525,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 8,454,000 | 25,000 | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 8,454,000 | 25,000 | | | | |
| A0123P Ad-hoc Relief A 2019 | | | 7,570,000 | 11,000 | | | | |
| A0124F Adhoc Relief Allowance-2021 | | | 8,575,000 | 9,000 | | | | |
| A0124H Special Allowance-2021 | | | 14,330,000 | 14,330,000 | 4,939,000 | 4,937,000 | 1,234,000 | 14,812,000 |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | 10,000,000 | 4,626,000 | 4,625,000 | 1,156,000 | 13,875,000 |
| A0124T Special Allowance - 2022 | | | | 13,000,000 | 4,393,000 | 4,391,000 | 1,098,000 | 13,175,000 |
| A0124X Adhoc Relief Allowance 2023 | | | | | | 9,682,000 | 2,421,000 | 19,363,000 |
| A01253 Science Teaching Allowance | | | 418,000 | 418,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01263 Research Allowance | | | 350,000 | 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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4194 | Extension Services (Flouriculture) | | | | | | | | |
| A01264 | Technical Allowance | | | 676,000 | 2,800,000 | 267,000 | 267,000 | 67,000 | 800,000 |
| A01270 | Others | | | <u>2,929,000</u> | <u>250,000</u> | <u>1,450,000</u> | <u>1,447,000</u> | <u>362,000</u> | <u>4,344,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 2,929,000 | 250,000 | | | | 1,094,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,580,000</u> | <u>4,221,000</u> | <u>1,057,000</u> | <u>1,054,000</u> | <u>264,000</u> | <u>3,163,000</u> |
| A01273 | Honoraria | | | <u>1,233,000</u> | <u>3,000,000</u> | <u>548,000</u> | <u>547,000</u> | <u>137,000</u> | <u>1,641,000</u> |
| 000 | Honoraria | | | 1,210,000 | 3,000,000 | | | | 1,641,000 |
| A01274 | Medical Charges | | | 626,000 | | 244,000 | 243,000 | 61,000 | 730,000 |
| A01277 | Contingent Paid Staff | | | 721,000 | 1,221,000 | 265,000 | 264,000 | 66,000 | 792,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>21,314,000</u> | <u>26,633,000</u> | <u>8,170,000</u> | <u>11,441,000</u> | <u>2,043,000</u> | <u>24,454,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>708,000</u> | <u>690,000</u> | <u>252,000</u> | <u>327,000</u> | <u>63,000</u> | <u>753,000</u> |
| A03201 | Postage and Telegraph | | | 34,000 | 34,000 | 13,000 | 26,000 | 3,000 | 38,000 |
| A03202 | Telephone and Trunk Call | | | 674,000 | 656,000 | 237,000 | 297,000 | 59,000 | 710,000 |
| A03205 | Courier and Pilot Service | | | | | 2,000 | 4,000 | 1,000 | 5,000 |
| A033 | TOTAL UTILITIES | | | <u>4,769,000</u> | <u>5,269,000</u> | <u>2,015,000</u> | <u>3,003,000</u> | <u>505,000</u> | <u>6,036,000</u> |
| A03301 | Gas | | | 763,000 | 763,000 | 260,000 | 475,000 | 65,000 | 779,000 |
| A03302 | Water | | | 200,000 | 200,000 | 70,000 | 72,000 | 18,000 | 210,000 |
| A03303 | Electricity | | | <u>3,655,000</u> | <u>4,155,000</u> | <u>1,463,000</u> | <u>2,068,000</u> | <u>366,000</u> | <u>4,386,000</u> |
| 001 | Electricity | | | 3,655,000 | 4,155,000 | | | | 4,386,000 |
| A03304 | Hot and Cold Weather Charges | | | 151,000 | 151,000 | 54,000 | 53,000 | 14,000 | 160,000 |

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|---|--------------------|-----------|-------------------------|--------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | | | | |
| A03305 POL for Generator | | | | | 168,000 | 335,000 | 42,000 | 501,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,354,000</u> | <u>1,138,000</u> | <u>509,000</u> | <u>821,000</u> | <u>128,000</u> | <u>1,520,000</u> |
| A03402 Rent for Office Building | | | 700,000 | 700,000 | 267,000 | 340,000 | 67,000 | 800,000 |
| A03405 Rent Other than on Residential Building | | | 238,000 | 238,000 | 92,000 | 182,000 | 23,000 | 272,000 |
| A03407 Rates and Taxes | | | 416,000 | 200,000 | 150,000 | 299,000 | 38,000 | 448,000 |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03702 Management | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>8,604,000</u> | <u>11,314,000</u> | <u>3,297,000</u> | <u>4,214,000</u> | <u>825,000</u> | <u>9,887,000</u> |
| A03805 Travelling Allowance | | | <u>3,810,000</u> | <u>4,548,000</u> | <u>1,379,000</u> | <u>1,819,000</u> | <u>345,000</u> | <u>4,135,000</u> |
| 001 Travelling Allowance | | | 3,810,000 | 4,548,000 | | | | 4,135,000 |
| A03806 Transportation of Goods | | | 6,000 | 20,000 | 4,000 | 7,000 | 1,000 | 10,000 |
| A03807 P.O.L Charges | | | 4,788,000 | 6,746,000 | 1,914,000 | 2,388,000 | 479,000 | 5,742,000 |
| A039 TOTAL GENERAL | | | <u>5,878,000</u> | <u>8,221,000</u> | <u>2,096,000</u> | <u>3,075,000</u> | <u>522,000</u> | <u>6,257,000</u> |
| A03901 Stationery | | | 551,000 | 591,000 | 204,000 | 288,000 | 51,000 | 606,000 |
| A03902 Printing and Publication | | | <u>155,000</u> | <u>655,000</u> | <u>57,000</u> | <u>94,000</u> | <u>14,000</u> | <u>167,000</u> |
| 001 Printing and Publications | | | 155,000 | 655,000 | | | | 167,000 |

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|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | | | | |
| A03905 Newspapers Periodicals and Books | | | <u>272,000</u> | <u>272,000</u> | <u>101,000</u> | <u>178,000</u> | <u>25,000</u> | <u>299,000</u> |
| 001 News Papers, Periodicals & Books | | | 272,000 | 272,000 | | | | 299,000 |
| A03907 Advertising & Publicity | | | <u>110,000</u> | <u>140,000</u> | <u>37,000</u> | <u>52,000</u> | <u>9,000</u> | <u>110,000</u> |
| 001 Advertising & Publicity | | | | 140,000 | | | | 110,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 82,000 | 156,000 | 29,000 | 57,000 | 7,000 | 85,000 |
| A03919 Payments to Others for Service Rendered | | | <u>10,000</u> | <u>210,000</u> | <u>6,000</u> | <u>9,000</u> | <u>1,000</u> | <u>12,000</u> |
| 001 Payments to Others for Service Rendered | | | 10,000 | 210,000 | | | | 2,000 |
| A03942 Cost of Other Stores | | | <u>3,605,000</u> | <u>4,605,000</u> | <u>1,273,000</u> | <u>1,897,000</u> | <u>318,000</u> | <u>3,815,000</u> |
| 001 Cost of Other Stores | | | 3,605,000 | 4,605,000 | | | | 3,815,000 |
| A03955 Computer Stationary | | | 100,000 | 100,000 | 37,000 | 74,000 | 9,000 | 110,000 |
| A03970 Others | | | <u>992,000</u> | <u>1,492,000</u> | <u>351,000</u> | <u>425,000</u> | <u>88,000</u> | <u>1,052,000</u> |
| 001 Others | | | 992,000 | 1,492,000 | | | | 1,052,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>15,000,000</u> | <u>15,000,000</u> | <u>10,000,000</u> | <u>20,000,000</u> | <u>2,500,000</u> | <u>30,000,000</u> |
| A041 TOTAL PENSION | | | <u>15,000,000</u> | <u>15,000,000</u> | <u>10,000,000</u> | <u>20,000,000</u> | <u>2,500,000</u> | <u>30,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 15,000,000 | 15,000,000 | 10,000,000 | 20,000,000 | 2,500,000 | 30,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>21,900,000</u> | | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>21,900,000</u> | | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4194 | Extension Services (Flouriculture) | | | | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>21,900,000</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. | | | 21,900,000 | | | | | 5,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>4,062,000</u> | <u>5,162,000</u> | <u>1,496,000</u> | <u>3,660,000</u> | <u>1,055,000</u> | <u>4,468,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A09201 | Hardware | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A09202 | Software | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A09203 | I.T. Equipment | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A093 | TOTAL COMMODITY PURCHASES | | | <u>2,833,000</u> | <u>3,333,000</u> | <u>1,046,000</u> | <u>2,536,000</u> | <u>486,000</u> | <u>3,131,000</u> |
| A09302 | Fertilizer | | | 1,520,000 | 1,520,000 | 575,000 | 1,418,000 | 201,000 | 1,722,000 |
| A09370 | Others | | | <u>1,313,000</u> | <u>1,813,000</u> | <u>471,000</u> | <u>1,118,000</u> | <u>285,000</u> | <u>1,409,000</u> |
| 001 | Other-Seed & Fertilizer | | | 1,313,000 | 1,813,000 | | | | 509,000 |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>940,000</u> | <u>940,000</u> | <u>344,000</u> | <u>890,000</u> | <u>365,000</u> | <u>1,030,000</u> |
| A09411 | General Utility Chemicals | | | 320,000 | 320,000 | 117,000 | 234,000 | 234,000 | 350,000 |
| A09414 | Insecticides | | | 270,000 | 270,000 | 100,000 | 276,000 | 68,000 | 300,000 |
| A09470 | Others | | | 350,000 | 350,000 | 127,000 | 380,000 | 63,000 | 380,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>285,000</u> | <u>885,000</u> | <u>102,000</u> | <u>230,000</u> | <u>200,000</u> | <u>303,000</u> |
| A09601 Plant and Machinery | | | 285,000 | 885,000 | 102,000 | 230,000 | 200,000 | 303,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,719,000</u> | <u>5,686,000</u> | <u>1,621,000</u> | <u>1,889,000</u> | <u>304,000</u> | <u>4,042,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,167,000</u> | <u>3,034,000</u> | <u>953,000</u> | <u>983,000</u> | <u>179,000</u> | <u>2,379,000</u> |
| A13001 Transport | | | 2,167,000 | 3,034,000 | 953,000 | 983,000 | 179,000 | 2,379,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,121,000</u> | <u>2,221,000</u> | <u>476,000</u> | <u>636,000</u> | <u>89,000</u> | <u>1,188,000</u> |
| A13101 Machinery and Equipment | | | 1,121,000 | 2,221,000 | 476,000 | 636,000 | 89,000 | 1,188,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>329,000</u> | <u>329,000</u> | <u>145,000</u> | <u>229,000</u> | <u>27,000</u> | <u>362,000</u> |
| A13201 Furniture and Fixture | | | 329,000 | 329,000 | 145,000 | 229,000 | 27,000 | 362,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>100,000</u> | <u>100,000</u> | <u>44,000</u> | <u>38,000</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>38,000</u> | <u>9,000</u> | <u>110,000</u> |
| 001 Office Buildings | | | 100,000 | 100,000 | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | <u>2,000</u> | <u>3,000</u> | <u>3,000</u> | | <u>3,000</u> |
| A13701 Hardware | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A13702 Software | | | | | 1,000 | 1,000 | | 1,000 |
| A13703 I.T. Equipment | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| Extension Services (Flouriculture) | | | 245,364,000 | 228,097,000 | 83,438,000 | 110,429,000 | 23,851,000 | 268,647,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|---|--------------------|-------------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 | Extension Services (Research) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,958,075,000.</u> | <u>2,670,992,000.</u> | <u>1,101,975,000.</u> | <u>1,268,651,000.</u> | <u>317,174,000.</u> | <u>3,639,265,000.</u> |
| A011 | TOTAL PAY | 5093 | 4910 | <u>1,465,286,000.</u> | <u>1,711,422,000.</u> | <u>702,926,000.</u> | <u>691,898,000.</u> | <u>172,976,000.</u> | <u>2,086,719,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1215 | 1216 | <u>801,360,000.</u> | <u>918,306,000.</u> | <u>383,286,000.</u> | <u>383,252,000.</u> | <u>95,814,000.</u> | <u>1,149,788,000.</u> |
| A01101 | Total Basic Pay of Officers | 1215 | 1216 | <u>753,486,000.</u> | <u>864,794,000.</u> | <u>364,328,000.</u> | <u>364,297,000.</u> | <u>91,074,000.</u> | <u>1,092,921,000.</u> |
| C519-M | Chief Scientist (BPS-20) | 33 | 33 | 23,628,000 | | 518,000 | 35,590,000 | | |
| P397-M | Principal Scientist (BPS-19) | 209 | 207 | 62,116,000 | | 518,000 | 93,798,000 | | |
| S800-M | Senior Scientist (BPS-19) | 2 | | 862,000 | | | | | |
| D051-M | Deputy Director (BPS-18) | 2 | 2 | 1,479,000 | | | 2,048,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-18) | 3 | 3 | 3,526,000 | | | 5,065,000 | | |
| S093-M | Senior Librarian (BPS-18) | 1 | 1 | 456,000 | | | 655,000 | | |
| S800-M | Senior Scientist (BPS-18) | 390 | 393 | 383,252,000 | | | 553,537,000 | | |
| A099-M | Assistant Accounts Officer (BPS-17) | 2 | 2 | 1,121,000 | | | 1,610,000 | | |
| A146-M | Assistant Director (BPS-17) | 4 | 4 | 1,864,000 | | | 2,678,000 | | |
| L066-M | Librarian (BPS-17) | 1 | 1 | 532,000 | | | 764,000 | | |
| M098-M | Medical Officer (BPS-17) | 1 | 1 | 362,000 | | | 520,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-17) | 5 | 6 | 3,235,000 | | | 4,647,000 | | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| S282-M Superintendent (BPS-17) | 25 | 26 | 13,810,000 | | 518,000 | | 20,426,000 | |
| S799-M Scientific Officer (BPS-17) | 449 | 449 | 217,204,000 | | | | 313,930,000 | |
| A097-M Assistant (BPS-16) | 2 | 2 | 1,064,000 | | 518,000 | | 1,665,000 | |
| A350-M Assistant/Head Clerk (BPS-16) | 69 | 69 | 32,145,000 | | | | 46,176,000 | |
| A352-M Artist (BPS-16) | 4 | 4 | 1,065,000 | | | | 1,530,000 | |
| C129-M Classifier-Cum-Cataloger (BPS-16) | 1 | 1 | 226,000 | | | | 325,000 | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-16) | 2 | 2 | 1,072,000 | | | | 1,540,000 | |
| S114-M Senior Scale Stenographer (BPS-16) | 10 | 10 | 4,467,000 | | | | 6,417,000 | |
| A01102 Personal pay | | | 45,741,000 | 53,058,000 | 17,924,000 | 17,922,000 | 4,481,000 | 53,767,000 |
| A01103 Special Pay | | | 102,000 | 38,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01106 Total Pay of contract staff | | | <u>2,031,000</u> | <u>416,000</u> | <u>1,000,000</u> | <u>1,000,000</u> | <u>250,000</u> | <u>3,000,000</u> |
| 001 Pay of Contract Staff (Officers) | | | 2,031,000 | 416,000 | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 3878 | 3694 | <u>663,926,000</u> | <u>793,116,000</u> | <u>319,640,000</u> | <u>308,646,000</u> | <u>77,162,000</u> | <u>936,931,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>3878</u> | <u>3694</u> | <u>657,604,000</u> | <u>792,075,000</u> | <u>318,300,000</u> | <u>307,306,000</u> | <u>76,827,000</u> | <u>932,911,000</u> |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-16) | 3 | | | | | | | |
| B103-M Boiler Engineer (BPS-15) | 1 | 1 | 209,000 | | | | 303,000 | |
| D587-M Data Analyst (BPS-15) | 1 | 1 | 204,000 | | | | 288,000 | |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| H010-M Harbarium Keeper (BPS-15) | 1 | 1 | 178,000 | | | 258,000 | | |
| L107-M Laboratory Technician/Instrument Technic (BPS-15) | 12 | 13 | 4,476,000 | | | 6,489,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-15) | 2 | 2 | 1,213,000 | | | 1,758,000 | | |
| R057-M Research Assistant (BPS-15) | 6 | 6 | 2,375,000 | | | 3,346,000 | | |
| S216-M Stenographer (BPS-15) | 87 | 88 | 31,520,000 | | | 46,155,000 | | |
| S322-M Senior Auditor (BPS-15) | 3 | 3 | 1,319,000 | | | 1,912,000 | | |
| S331-M Stenographer/Senior Scale Stenographer (BPS-15) | 2 | | 386,000 | | | | | |
| T028-M Technician (BPS-15) | 3 | 2 | 1,493,000 | | | 2,164,000 | | |
| F103-M Field Investigator (BPS-14) | 2 | 2 | 610,000 | | | 884,000 | | |
| N032-M Nurse (BPS-14) | 1 | 1 | 303,000 | | | 439,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-14) | 5 | 5 | 2,123,000 | | | 3,078,000 | | |
| S078-M Senior Clerk (BPS-14) | 177 | 177 | 56,333,000 | | 518,000 | 81,463,000 | | |
| C173-M Computer Operator (BPS-12) | 5 | 5 | 943,000 | | | 1,526,000 | | |
| J221-M Junior Computer Operator (BPS-12) | 1 | 1 | 184,000 | | | 299,000 | | |
| A007-M Account Assistant (BPS-11) | 1 | 1 | 179,000 | | | 259,000 | | |
| A095-M Artist-Cum-Photographer (BPS-11) | 1 | 1 | 133,000 | | | 193,000 | | |
| D222-M Draftsman (BPS-11) | 2 | 2 | 616,000 | | | 893,000 | | |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| E034-M Electrician (BPS-11) | 2 | 2 | 462,000 | | | 670,000 | | |
| F026-M Field Assistant (BPS-11) | 361 | 361 | 73,318,000 | | | 106,282,000 | | |
| F072 Foreman (BPS-11) | 1 | 1 | 157,000 | | | 224,000 | | |
| F072-M Foreman (BPS-11) | 7 | 7 | 1,909,000 | | | 2,767,000 | | |
| I067-M Instrument Technician (BPS-11) | 4 | 4 | 466,000 | | | 827,000 | | |
| J019-M Junior Clerk (BPS-11) | 255 | 255 | 44,339,000 | | | 64,370,000 | | |
| L012-M Laboratory Technician (BPS-11) | 2 | 2 | 327,000 | | | 602,000 | | |
| L107-M Laboratory Technician/Instrument Technic (BPS-11) | 75 | 75 | 15,318,000 | | | 22,178,000 | | |
| O046-M Overseer (BPS-11) | 1 | 1 | 467,000 | | | 677,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-11) | 2 | 2 | 910,000 | | | 1,319,000 | | |
| S207-M Statistical Assistant (BPS-11) | 6 | 6 | 1,867,000 | | | 2,707,000 | | |
| S374-M Supervisor/Engineer (BPS-11) | 5 | 5 | 1,579,000 | | | 2,346,000 | | |
| A006-M Accession Assistant (BPS-10) | 1 | 1 | 133,000 | | | 193,000 | | |
| A095-M Artist-Cum-Photographer (BPS-10) | 1 | 1 | 133,000 | | | 193,000 | | |
| K017-M Khatib Mosque (BPS-10) | 2 | 2 | 449,000 | | | 651,000 | | |
| L107-M Laboratory Technician/Instrument Technic (BPS-10) | 1 | 1 | 146,000 | | | 212,000 | | |
| P069-M Pilot Plant Technician (BPS-10) | 1 | 1 | 133,000 | | | 193,000 | | |
| A095-M Artist-Cum-Photographer (BPS-09) | 4 | 4 | 592,000 | | | 858,000 | | |

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| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| F035-M Field Surveyor Assistant (BPS-09) | 10 | 10 | 2,242,000 | | | 3,238,000 | | |
| L103-M Librarian (BPS-09) | 1 | 1 | 128,000 | | | 186,000 | | |
| S117-M Senior Storekeeper (BPS-09) | 1 | 1 | 168,000 | | | 244,000 | | |
| B059-M Boiler Plant Operator (BPS-08) | 2 | 2 | 664,000 | | | 963,000 | | |
| B103-M Boiler Engineer (BPS-08) | 1 | 1 | 124,000 | | | 180,000 | | |
| B066-M Book Binder (BPS-07) | 1 | 1 | 255,000 | | | 370,000 | | |
| C040-M Cashier (BPS-07) | 1 | 1 | 139,000 | | | 202,000 | | |
| C233-M Computer Operator (BPS-07) | 1 | 1 | 119,000 | | | 173,000 | | |
| F025-M Fibre Tester (BPS-07) | 2 | 2 | 384,000 | | | 557,000 | | |
| J018-M Junior Auditor (BPS-07) | 4 | 4 | 552,000 | | | 800,000 | | |
| M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-07) | 2 | 2 | 307,000 | | | 445,000 | | |
| S250-M Store Keeper (BPS-07) | 14 | 14 | 1,693,000 | | | 2,454,000 | | |
| W095-M Workshop Technician (BPS-07) | 2 | 2 | 296,000 | | | 429,000 | | |
| A140-M Assistant Curers Tobacco (BPS-06) | 3 | 3 | 347,000 | | | 503,000 | | |
| D137-M Dispenser (BPS-06) | 3 | 3 | 352,000 | | | 510,000 | | |
| I017-M Insect Collector (BPS-06) | 4 | 4 | 646,000 | | | 937,000 | | |
| I018-M Insect Setter (BPS-06) | 2 | 2 | 251,000 | | | 364,000 | | |
| L004-M Laboratory Assistant (BPS-06) | 163 | 163 | 28,743,000 | | | 41,896,000 | | |

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| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| L010-M Laboratory Instrument Maker | (BPS-06) | 1 | 1 | 115,000 | | | 167,000 | |
| L070-M Library Clerk | (BPS-06) | 1 | 1 | 115,000 | | | 167,000 | |
| L103-M Librarian | (BPS-06) | 1 | 1 | 115,000 | | | 167,000 | |
| O098 O.S.D. FOR BEREAVED FAMILY | (BPS-06) | 1 | 1 | 338,000 | | | 490,000 | |
| A341-M Auto Mechanic/Auto Electrician | (BPS-05) | 2 | 2 | 296,000 | | | 429,000 | |
| B086-M Budder | (BPS-05) | 58 | 58 | 10,036,000 | | | 14,549,000 | |
| B106-M Book Restorer/Bearer | (BPS-05) | 3 | 3 | 378,000 | | | 548,000 | |
| C020-M Canning Assistant | (BPS-05) | 1 | 1 | 111,000 | | | 161,000 | |
| C026-M Care-Taker-Cum-Storekeepe | (BPS-05) | 1 | 1 | 169,000 | | | 245,000 | |
| C233-M Computer Operator | (BPS-05) | 1 | 1 | 271,000 | | | 393,000 | |
| D090-M Despatcher | (BPS-05) | 1 | 1 | 150,000 | | | 217,000 | |
| D186-M Driver | (BPS-05) | 2 | 2 | 260,000 | | | 412,000 | |
| D327-M Deputy District Public Prosecutor | (BPS-05) | 1 | 1 | 149,000 | | | 216,000 | |
| L083-M Lineman | (BPS-05) | 3 | 3 | 471,000 | | | 683,000 | |
| M048-M Mason | (BPS-05) | 1 | 1 | 144,000 | | | 209,000 | |
| M094-M Media Maker | (BPS-05) | 2 | 2 | 290,000 | | | 420,000 | |
| M131-M Milk Recorder | (BPS-05) | 1 | 1 | 111,000 | | | 161,000 | |

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| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| M204-M Mechanic Fitter/Workshop Tech./Motor Mec | (BPS-05) | 14 | 14 | 2,373,000 | | 3,440,000 | | |
| N035-M Nursery Supervisor | (BPS-05) | 1 | 1 | 111,000 | | 161,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY | (BPS-05) | 3 | 3 | 738,000 | | 1,070,000 | | |
| P071-M Pipe Fitter | (BPS-05) | 1 | 1 | 149,000 | | 216,000 | | |
| P080-M Plant Observer | (BPS-05) | 60 | 60 | 9,763,000 | | 14,153,000 | | |
| P095-M Plumber | (BPS-05) | 3 | 3 | 497,000 | | 721,000 | | |
| R024-M Record Keeper | (BPS-05) | 2 | 2 | 260,000 | | 377,000 | | |
| S091-M Senior Lecture Table Assistant | (BPS-05) | 4 | 4 | 629,000 | | 912,000 | | |
| S103-M Senior Observer | (BPS-05) | 2 | 2 | 431,000 | | 625,000 | | |
| S120-M Senior Technologist Assistant | (BPS-05) | 1 | 1 | 116,000 | | 168,000 | | |
| S192-M Specimen Collector | (BPS-05) | 3 | 3 | 614,000 | | 890,000 | | |
| S231-M Stockman | (BPS-05) | 1 | 1 | 281,000 | | 407,000 | | |
| T065-M Tractor Driver | (BPS-05) | 50 | 50 | 9,147,000 | | 13,252,000 | | |
| T068-M Tractor Operator | (BPS-05) | 6 | 6 | 4,679,000 | | 6,783,000 | | |
| T098-M Tubewell Driver | (BPS-05) | 1 | 1 | 111,000 | | 161,000 | | |
| T113-M Typist | (BPS-05) | 9 | 9 | 1,389,000 | | 2,014,000 | | |
| V025-M Veterinary Compounder/Dispensor | (BPS-05) | 2 | 2 | 580,000 | | 841,000 | | |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| B057-M Boiler Mechanic (BPS-04) | 1 | 1 | 163,000 | | | 236,000 | | |
| D003-M Daftri (BPS-04) | 2 | 2 | 423,000 | | | 613,000 | | |
| D186-M Driver (BPS-04) | 6 | 8 | 928,000 | | 518,000 | 1,623,000 | | |
| D229-M Driver/Heavy Duty/Jeep/Bus (BPS-04) | 185 | 183 | 25,809,000 | | | 37,017,000 | | |
| E034-M Electrician (BPS-04) | 10 | 10 | 1,711,000 | | | 2,492,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-04) | 4 | 4 | 1,213,000 | | | 1,758,000 | | |
| T065-M Tractor Driver (BPS-04) | 1 | 1 | 138,000 | | | 215,000 | | |
| B007-M Baker (BPS-03) | 1 | 1 | 114,000 | | | 165,000 | | |
| B042-M Blacksmith (BPS-03) | 2 | 2 | 352,000 | | | 510,000 | | |
| C027-M Carpenter (BPS-03) | 1 | 1 | 104,000 | | | 151,000 | | |
| J025-M Junior Harbarium Keeper (BPS-03) | 1 | 1 | 104,000 | | | 151,000 | | |
| K009-M Khadim (BPS-03) | 1 | 1 | 104,000 | | | 151,000 | | |
| M048-M Mason (BPS-03) | 1 | 1 | 149,000 | | | 216,000 | | |
| M065-M Mechanic (BPS-03) | 1 | 1 | 128,000 | | | 196,000 | | |
| M080-M Mechanic Sprayer (BPS-03) | 5 | 5 | 607,000 | | | 880,000 | | |
| M144-M Mistri (BPS-03) | 2 | 2 | 413,000 | | | 599,000 | | |
| N033-M Nurse/Dai (BPS-03) | 1 | 1 | 104,000 | | | 151,000 | | |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | | |
| LQ4195 | Extension Services (Research) | | | | | | | | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-03) | 1 | 1 | 238,000 | | | 345,000 | | |
| S432-M | Second Artist | (BPS-03) | 1 | 1 | 104,000 | | | 151,000 | | |
| T068-M | Tractor Operator | (BPS-03) | 3 | 3 | 462,000 | | | 670,000 | | |
| T122-M | Tubewell Driver/Operator | (BPS-03) | 1 | 1 | 116,000 | | | 168,000 | | |
| D201-M | Duplicating Machine Operator | (BPS-02) | 1 | 1 | 254,000 | | | 368,000 | | |
| E054-M | Engine Driver | (BPS-02) | 2 | 2 | 374,000 | | | 542,000 | | |
| A304-M | Attendant | (BPS-01) | 3 | 3 | 308,000 | | | 447,000 | | |
| B017-M | Bee Attendants | (BPS-01) | 4 | 4 | 453,000 | | | 657,000 | | |
| B019-M | Beldar | (BPS-01) | 969 | 869 | 134,704,000 | | | 175,455,000 | | |
| C112-M | Chowkidar | (BPS-01) | 246 | 223 | 35,819,000 | | | 52,587,000 | | |
| C130-M | Cleaner | (BPS-01) | 2 | 2 | 202,000 | | | 293,000 | | |
| C193-M | Cook | (BPS-01) | 6 | 6 | 1,115,000 | | | 1,633,000 | | |
| C195-M | Coolie | (BPS-01) | 1 | 1 | 164,000 | | | 238,000 | | |
| F033-M | Field Man | (BPS-01) | 123 | 123 | 19,263,000 | | | 27,926,000 | | |
| G011-M | Gardener | (BPS-01) | 1 | 1 | 110,000 | | | 159,000 | | |
| G054-M | Greaser | (BPS-01) | 1 | 1 | 98,000 | | | 142,000 | | |
| H092-M | Hospital Cooli | (BPS-01) | 1 | 1 | 141,000 | | | 204,000 | | |
| H095-M | Hostel Attendant | (BPS-01) | 1 | 1 | 130,000 | | | 202,000 | | |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 | Extension Services (Research) | | | | | | | | |
| J030-M | Junior Lecture Table Assistant | (BPS-01) | 3 | 3 | 599,000 | | 868,000 | | |
| L006-M | Laboratory Attendant | (BPS-01) | 237 | 217 | 32,783,000 | | 47,560,000 | | |
| L069-M | Library Attendant | (BPS-01) | 5 | 5 | 606,000 | | 879,000 | | |
| M019-M | Mali | (BPS-01) | 44 | 44 | 3,879,000 | | 5,638,000 | | |
| N006-M | Naib Qasid | (BPS-01) | 321 | 296 | 43,889,000 | 518,000 | 63,626,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-01) | 23 | 23 | 3,781,000 | | 5,481,000 | | |
| R068-M | Rest House Attendant | (BPS-01) | 1 | 1 | 308,000 | | 447,000 | | |
| S140-M | Serviceman | (BPS-01) | 2 | 2 | 241,000 | | 349,000 | | |
| S236-M | Store Attendant | (BPS-01) | 1 | 1 | 117,000 | | 170,000 | | |
| S311-M | Sanitary Worker | (BPS-01) | 120 | 108 | 11,022,000 | 518,000 | 14,285,000 | | |
| T063-M | Tractor Cleaner | (BPS-01) | 10 | 10 | 1,966,000 | | 2,850,000 | | |
| W018-M | Watchman | (BPS-01) | 3 | 3 | 352,000 | | 538,000 | | |
| W086-M | Water Carrier/Mashki/Waterman | (BPS-01) | 8 | 8 | 1,143,000 | | 1,657,000 | | |
| A01152 | Personal pay | | | | 662,000 | 804,000 | 340,000 | 340,000 | 85,000 |
| A01156 | Total Pay of contract staff | | | | <u>5,660,000</u> | <u>237,000</u> | <u>1,000,000</u> | <u>1,000,000</u> | <u>250,000</u> |
| 001 | Pay of Contract Staff (Officials) | | | | 5,660,000 | 237,000 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>1,492,789,000</u> | <u>959,570,000</u> | <u>399,049,000</u> | <u>576,753,000</u> | <u>144,198,000</u> |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,430,538,000</u> | <u>863,096,000</u> | <u>375,685,000</u> | <u>553,403,000</u> | <u>138,359,000</u> | <u>1,482,483,000</u> |
| A01201 Senior Post Allowance | | | 17,000 | | 6,000 | 6,000 | 2,000 | 17,000 |
| A01202 House Rent Allowance | | | 121,631,000 | 94,130,000 | 40,588,000 | 40,581,000 | 10,145,000 | 121,749,000 |
| A01203 Conveyance Allowance | | | 143,074,000 | 108,768,000 | 47,646,000 | 47,641,000 | 11,911,000 | 142,928,000 |
| A01207 Washing Allowance | | | 288,000 | 233,000 | 104,000 | 102,000 | 26,000 | 308,000 |
| A01208 Dress Allowance | | | 6,000 | | | | | |
| A0120D Integrated Allowance | | | 5,740,000 | 5,624,000 | 2,425,000 | 2,419,000 | 605,000 | 7,263,000 |
| A01211 Hill Allowance | | | 1,164,000 | 703,000 | 374,000 | 373,000 | 94,000 | 1,120,000 |
| A01216 Qualification Allowance | | | 60,075,000 | 50,946,000 | 21,164,000 | 21,160,000 | 5,290,000 | 63,483,000 |
| A01217 Medical Allowance | | | 95,065,000 | 72,433,000 | 31,521,000 | 31,513,000 | 7,879,000 | 94,547,000 |
| A0121B Health Professional Allowance | | | 137,000 | | 10,000 | 10,000 | 3,000 | 30,000 |
| A0121D Rural Incentive Allowane | | | | | 2,000 | 2,000 | 1,000 | 6,000 |
| A0121N Personal Allowance | | | 35,498,000 | 34,346,000 | 11,399,000 | 11,394,000 | 2,849,000 | 34,186,000 |
| A01224 Entertainment Allowance | | | 169,000 | 219,000 | 240,000 | 235,000 | 59,000 | 710,000 |
| A01226 Computer Allowance | | | 13,000 | 248,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 110,787,000 | 422,000 | 31,000 | 31,000 | 8,000 | 92,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 2,716,000 | 6,885,000 | 3,001,000 | 3,000,000 | 750,000 | 9,000,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 146,921,000 | 623,000 | | | | |
| A01238 Charge Allowance | | | 100,000 | 36,000 | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 146,931,000 | 609,000 | 169,000 | 168,000 | 42,000 | 505,000 |
| A0123P Ad-hoc Relief A 2019 | | | 114,718,000 | 1,149,000 | | | | |
| A0124F Adhoc Relief Allowance-2021 | | | 146,389,000 | 485,000 | 601,000 | 601,000 | 150,000 | 1,802,000 |
| A0124H Special Allowance-2021 | | | 148,503,000 | 87,487,000 | 43,277,000 | 43,270,000 | 10,818,000 | 129,817,000 |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | 148,554,000 | 73,283,000 | 73,273,000 | 18,319,000 | 219,829,000 |
| A0124T Special Allowance - 2022 | | | | 133,284,000 | 44,806,000 | 44,797,000 | 11,199,000 | 134,399,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| A0124X Adhoc Relief Allowance 2023 | | | | | | 177,810,000 | 44,453,000 | 355,620,000 |
| A01252 Non Practicing Allowance | | | 48,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01263 Research Allowance | | | 109,645,000 | 106,891,000 | 40,110,000 | 40,100,000 | 10,025,000 | 120,310,000 |
| A01264 Technical Allowance | | | 5,210,000 | 4,876,000 | 1,786,000 | 1,784,000 | 446,000 | 5,354,000 |
| A01270 Others | | | <u>35,693,000</u> | <u>4,145,000</u> | <u>13,102,000</u> | <u>13,094,000</u> | <u>3,274,000</u> | <u>39,290,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 35,693,000 | 4,145,000 | | | | 3,977,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>62,251,000</u> | <u>96,474,000</u> | <u>23,364,000</u> | <u>23,350,000</u> | <u>5,839,000</u> | <u>70,063,000</u> |
| A01273 Honoraria | | | <u>10,526,000</u> | <u>23,596,000</u> | <u>3,859,000</u> | <u>3,854,000</u> | <u>964,000</u> | <u>11,567,000</u> |
| 000 Honoraria | | | 10,326,000 | 23,596,000 | | | | 11,567,000 |
| A01274 Medical Charges | | | 7,346,000 | 9,095,000 | 3,359,000 | 3,355,000 | 839,000 | 10,068,000 |
| A01277 Contingent Paid Staff | | | 44,379,000 | 63,783,000 | 16,146,000 | 16,141,000 | 4,036,000 | 48,428,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>455,064,000</u> | <u>573,861,000</u> | <u>172,269,000</u> | <u>220,877,000</u> | <u>43,050,000</u> | <u>516,568,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>10,331,000</u> | <u>10,479,000</u> | <u>3,683,000</u> | <u>5,629,000</u> | <u>919,000</u> | <u>11,016,000</u> |
| A03201 Postage and Telegraph | | | 1,260,000 | 1,273,000 | 459,000 | 771,000 | 114,000 | 1,365,000 |
| A03202 Telephone and Trunk Call | | | 8,487,000 | 8,549,000 | 3,003,000 | 4,484,000 | 750,000 | 8,997,000 |
| A03203 Telex Teleprinter and Fax | | | 3,000 | | 3,000 | 3,000 | | 3,000 |
| A03204 Electronic Communication | | | 401,000 | 464,000 | 151,000 | 261,000 | 38,000 | 451,000 |
| A03205 Courier and Pilot Service | | | 180,000 | 193,000 | 67,000 | 110,000 | 17,000 | 200,000 |
| A033 TOTAL UTILITIES | | | <u>123,384,000</u> | <u>170,276,000</u> | <u>48,671,000</u> | <u>55,610,000</u> | <u>12,164,000</u> | <u>145,974,000</u> |

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|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 | Extension Services (Research) | | | | | | | | |
| A03301 | Gas | | | 10,050,000 | 7,251,000 | 3,687,000 | 6,425,000 | 921,000 | 11,055,000 |
| A03302 | Water | | | 846,000 | 675,000 | 227,000 | 368,000 | 56,000 | 676,000 |
| A03303 | Electricity | | | <u>107,383,000</u> | <u>155,359,000</u> | <u>42,874,000</u> | <u>45,862,000</u> | <u>10,717,000</u> | <u>128,608,000</u> |
| 001 | Electricity | | | 107,383,000 | 155,359,000 | | | | 128,608,000 |
| A03304 | Hot and Cold Weather Charges | | | 2,465,000 | 2,668,000 | 860,000 | 1,469,000 | 214,000 | 2,569,000 |
| A03305 | POL for Generator | | | 2,110,000 | 3,579,000 | 839,000 | 1,297,000 | 210,000 | 2,516,000 |
| A03370 | Others | | | 530,000 | 744,000 | 184,000 | 189,000 | 46,000 | 550,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>7,892,000</u> | <u>7,161,000</u> | <u>2,799,000</u> | <u>4,873,000</u> | <u>700,000</u> | <u>8,383,000</u> |
| A03402 | Rent for Office Building | | | 345,000 | 166,000 | 62,000 | 124,000 | 16,000 | 186,000 |
| A03404 | Rent for other building | | | 182,000 | 96,000 | 61,000 | 121,000 | 15,000 | 181,000 |
| A03405 | Rent Other than on Residential Building | | | 192,000 | 170,000 | 58,000 | 68,000 | 15,000 | 174,000 |
| A03407 | Rates and Taxes | | | 7,123,000 | 6,659,000 | 2,599,000 | 4,523,000 | 649,000 | 7,787,000 |
| A03408 | Rent of Machine & Equipment | | | 50,000 | 70,000 | 19,000 | 37,000 | 5,000 | 55,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>182,752,000</u> | <u>237,274,000</u> | <u>70,559,000</u> | <u>89,492,000</u> | <u>17,636,000</u> | <u>211,639,000</u> |
| A03805 | Travelling Allowance | | | <u>60,991,000</u> | <u>64,326,000</u> | <u>22,006,000</u> | <u>30,310,000</u> | <u>5,500,000</u> | <u>66,004,000</u> |
| 001 | Travelling Allowance | | | 60,991,000 | 64,326,000 | | | | 66,004,000 |
| A03806 | Transportation of Goods | | | 1,812,000 | 1,938,000 | 675,000 | 1,055,000 | 168,000 | 2,018,000 |
| A03807 | P.O.L Charges | | | 119,949,000 | 171,010,000 | 47,878,000 | 58,127,000 | 11,968,000 | 143,617,000 |
| A039 | TOTAL GENERAL | | | <u>130,705,000</u> | <u>148,671,000</u> | <u>46,557,000</u> | <u>65,273,000</u> | <u>11,631,000</u> | <u>139,556,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 | Extension Services (Research) | | | | | | | | |
| A03901 | Stationery | | | 12,762,000 | 13,620,000 | 4,613,000 | 6,173,000 | 1,152,000 | 13,823,000 |
| A03902 | Printing and Publication | | | <u>5,347,000</u> | <u>6,005,000</u> | <u>1,860,000</u> | <u>2,740,000</u> | <u>464,000</u> | <u>5,568,000</u> |
| 001 | Printing and Publications | | | 5,347,000 | 6,005,000 | | | | 5,568,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 55,000 | 161,000 | 20,000 | 40,000 | 5,000 | 60,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>2,621,000</u> | <u>2,344,000</u> | <u>947,000</u> | <u>1,659,000</u> | <u>236,000</u> | <u>2,830,000</u> |
| 001 | News Papers, Periodicals & Books | | | 2,621,000 | 2,344,000 | | | | 2,830,000 |
| A03906 | Uniforms and Protective Clothing | | | 1,000,000 | 1,086,000 | 367,000 | 734,000 | 92,000 | 1,100,000 |
| A03907 | Advertising & Publicity | | | <u>3,645,000</u> | <u>4,427,000</u> | <u>1,290,000</u> | <u>1,999,000</u> | <u>322,000</u> | <u>3,861,000</u> |
| 001 | Advertising & Publicity | | | 245,000 | 4,427,000 | | | | 3,861,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | <u>6,503,000</u> | <u>8,708,000</u> | <u>2,337,000</u> | <u>4,100,000</u> | <u>584,000</u> | <u>7,003,000</u> |
| 001 | Payments to Govt. Dept. | | | | 8,708,000 | | | | 1,000 |
| A03917 | Law Charges | | | 25,000 | 4,000 | 9,000 | 17,000 | 2,000 | 25,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 1,458,000 | 1,629,000 | 521,000 | 1,021,000 | 130,000 | 1,561,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>21,060,000</u> | <u>26,060,000</u> | <u>7,690,000</u> | <u>11,753,000</u> | <u>1,922,000</u> | <u>23,063,000</u> |
| 001 | Payments to Others for Service Rendered | | | 21,059,000 | 26,060,000 | | | | 62,000 |
| A03927 | Purchase of drug and medicines | | | <u>1,560,000</u> | <u>550,000</u> | <u>534,000</u> | <u>867,000</u> | <u>134,000</u> | <u>1,600,000</u> |
| 001 | Purchase of drug and medicines | | | 1,560,000 | 550,000 | | | | |
| A03936 | Foreign/Inland Training Course Fee | | | <u>200,000</u> | <u>362,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Foreign Training | | | 200,000 | 362,000 | | | | |
| A03942 | Cost of Other Stores | | | <u>46,974,000</u> | <u>51,974,000</u> | <u>16,371,000</u> | <u>21,564,000</u> | <u>4,091,000</u> | <u>49,098,000</u> |
| 001 | Cost of Other Stores | | | 46,974,000 | 51,974,000 | | | | 49,098,000 |
| A03955 | Computer Stationary | | | 3,398,000 | 4,198,000 | 1,204,000 | 1,418,000 | 301,000 | 3,608,000 |
| A03970 | Others | | | <u>24,097,000</u> | <u>27,543,000</u> | <u>8,727,000</u> | <u>11,054,000</u> | <u>2,179,000</u> | <u>26,156,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| 001 Others | | | 24,097,000 | 27,543,000 | | | | 26,156,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>121,589,000</u> | <u>121,589,000</u> | <u>34,066,000</u> | <u>64,615,000</u> | <u>8,517,000</u> | <u>102,196,000</u> |
| A041 TOTAL PENSION | | | <u>121,589,000</u> | <u>121,589,000</u> | <u>34,066,000</u> | <u>64,615,000</u> | <u>8,517,000</u> | <u>102,196,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 121,589,000 | 121,589,000 | 34,066,000 | 64,615,000 | 8,517,000 | 102,196,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>70,000,000</u> | <u>18,400,000</u> | <u>23,334,000</u> | <u>43,267,000</u> | <u>5,834,000</u> | <u>70,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>70,000,000</u> | <u>18,400,000</u> | <u>23,334,000</u> | <u>43,267,000</u> | <u>5,834,000</u> | <u>70,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>70,000,000</u> | <u>18,400,000</u> | <u>23,334,000</u> | <u>43,267,000</u> | <u>5,834,000</u> | <u>70,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 70,000,000 | 18,400,000 | | | | 70,000,000 |
| A06 TOTAL TRANSFERS | | | <u>877,000</u> | <u>1,081,000</u> | <u>322,000</u> | <u>556,000</u> | <u>80,000</u> | <u>959,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>877,000</u> | <u>1,081,000</u> | <u>322,000</u> | <u>556,000</u> | <u>80,000</u> | <u>959,000</u> |
| A06301 Entertainments & Gifts | | | <u>877,000</u> | <u>1,081,000</u> | <u>322,000</u> | <u>556,000</u> | <u>80,000</u> | <u>959,000</u> |
| 001 Entertainment & Gifts | | | 877,000 | 1,081,000 | | | | 959,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>144,709,000</u> | <u>144,709,000</u> | <u>53,513,000</u> | <u>128,669,000</u> | <u>66,657,000</u> | <u>160,501,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>8,501,000</u> | <u>8,501,000</u> | <u>2,835,000</u> | <u>7,831,000</u> | <u>2,434,000</u> | <u>8,501,000</u> |
| A09601 Plant and Machinery | | | 8,501,000 | 8,501,000 | 2,835,000 | 7,831,000 | 2,434,000 | 8,501,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>531,000</u> | <u>531,000</u> | <u>178,000</u> | <u>531,000</u> | <u>482,000</u> | <u>531,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 531,000 | 531,000 | 178,000 | 531,000 | 482,000 | 531,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>76,588,000</u> | <u>87,822,000</u> | <u>32,732,000</u> | <u>38,056,000</u> | <u>6,131,000</u> | <u>81,768,000</u> |
| A130 TOTAL TRANSPORT | | | <u>32,348,000</u> | <u>40,563,000</u> | <u>13,999,000</u> | <u>15,861,000</u> | <u>2,623,000</u> | <u>34,978,000</u> |
| A13001 Transport | | | 32,348,000 | 40,563,000 | 13,999,000 | 15,861,000 | 2,623,000 | 34,978,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>30,633,000</u> | <u>33,652,000</u> | <u>12,899,000</u> | <u>13,120,000</u> | <u>2,417,000</u> | <u>32,233,000</u> |
| A13101 Machinery and Equipment | | | 30,633,000 | 33,652,000 | 12,899,000 | 13,120,000 | 2,417,000 | 32,233,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>7,463,000</u> | <u>7,463,000</u> | <u>3,277,000</u> | <u>5,704,000</u> | <u>613,000</u> | <u>8,178,000</u> |
| A13201 Furniture and Fixture | | | 7,463,000 | 7,463,000 | 3,277,000 | 5,704,000 | 613,000 | 8,178,000 |

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|---------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4195 Extension Services (Research) | | | | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>6,144,000</u> | <u>6,144,000</u> | <u>2,557,000</u> | <u>3,371,000</u> | <u>478,000</u> | <u>6,379,000</u> |
| A13701 Hardware | | | 3,704,000 | 3,704,000 | 1,566,000 | 1,964,000 | 293,000 | 3,908,000 |
| A13702 Software | | | 2,070,000 | 2,070,000 | 831,000 | 1,127,000 | 155,000 | 2,071,000 |
| A13703 I.T. Equipment | | | 370,000 | 370,000 | 160,000 | 280,000 | 30,000 | 400,000 |
| Extension Services (Research) | | | 3,826,902,000 | 3,618,454,000 | 1,418,211,000 | 1,764,691,000 | 447,443,000 | 4,571,257,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-------------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 | On Farm Water Management Programme | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,491,283,000.</u> | <u>1,097,868,000.</u> | <u>538,466,000.</u> | <u>602,041,000.</u> | <u>150,475,000.</u> | <u>1,742,189,000.</u> |
| A011 | TOTAL PAY | 2413 | 2396 | <u>737,236,000.</u> | <u>662,262,000.</u> | <u>333,387,000.</u> | <u>330,697,000.</u> | <u>82,676,000.</u> | <u>994,780,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 538 | 550 | <u>376,332,000.</u> | <u>311,183,000.</u> | <u>170,448,000.</u> | <u>170,413,000.</u> | <u>42,604,000.</u> | <u>511,273,000.</u> |
| A01101 | Total Basic Pay of Officers | 538 | 550 | <u>360,955,000.</u> | <u>290,450,000.</u> | <u>165,054,000.</u> | <u>165,025,000.</u> | <u>41,257,000.</u> | <u>495,104,000.</u> |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,506,000 | | 2,026,000 | | |
| D100-M | Director | (BPS-19) | 12 | 13 | 14,145,000 | | 21,176,000 | | |
| A044-M | Agricultural Economist | (BPS-18) | 1 | 1 | 1,280,000 | | 1,722,000 | | |
| A045-M | Agricultural Engineer | (BPS-18) | 1 | 1 | 671,000 | | 903,000 | | |
| A052-M | Agronomist | (BPS-18) | 1 | 1 | 512,000 | | 689,000 | | |
| A103-M | Assistant Agricultural Chemist | (BPS-18) | 1 | 1 | 550,000 | | 764,000 | | |
| A108-M | Assistant Agronomist | (BPS-18) | 39 | 39 | 26,842,000 | | 37,271,000 | | |
| A146-M | Assistant Director | (BPS-18) | 133 | 133 | 102,620,000 | | 141,033,000 | | |
| A182-M | Assistant Entomologist | (BPS-18) | 1 | 1 | 550,000 | | 764,000 | | |
| A197-M | Assistant Horticulturist | (BPS-18) | 1 | 1 | 550,000 | | 764,000 | | |
| A811-M | Assistant Director Technical | (BPS-18) | 1 | 1 | 550,000 | | 764,000 | | |
| D051-F | Deputy Director | (BPS-18) | 3 | 3 | 3,070,000 | | 4,542,000 | | |
| D051-M | Deputy Director | (BPS-18) | 41 | 44 | 39,613,000 | | 56,605,000 | | |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| E118-M Extension Specialist (BPS-18) | 1 | 1 | 479,000 | | | 644,000 | | |
| S177-M Sociologist (BPS-18) | 1 | 1 | 671,000 | | | 903,000 | | |
| S181-M Soil Scientist (BPS-18) | 1 | 1 | 1,376,000 | | | 1,851,000 | | |
| S315-M System Analyst (BPS-18) | 1 | 1 | 1,088,000 | | | 1,464,000 | | |
| A105-M Assistant Agricultural Engineer (BPS-17) | 49 | 53 | 30,115,000 | | | 45,816,000 | | |
| A146-M Assistant Director (BPS-17) | 2 | 2 | 1,735,000 | | | 2,334,000 | | |
| C176-M Computer Programmer (BPS-17) | 2 | 2 | 1,202,000 | | | 1,617,000 | | |
| E074-M Estate Officer (BPS-17) | 1 | 1 | 365,000 | | | 541,000 | | |
| L047-M Law Officer (BPS-17) | 1 | | 300,000 | | | | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17) | 2 | 2 | 2,305,000 | | | 1,345,000 | | |
| P189-M Publicity Officer (BPS-17) | 1 | 1 | 380,000 | | | 511,000 | | |
| S047-M Secretary (E.C.B.) (BPS-17) | | 1 | | | | 647,000 | | |
| S282-M Superintendent (BPS-17) | 42 | 43 | 25,570,000 | | | 35,025,000 | | |
| W097 Water Management Officer (BPS-17) | 107 | 108 | 61,780,000 | | | 83,387,000 | | |
| W113-M WMO (BPS-17) | 25 | 25 | 12,914,000 | | | 12,785,000 | | |
| A031-M Administration Officer (BPS-16) | 3 | 3 | 2,397,000 | | | 3,225,000 | | |
| A097-F Assistant (BPS-16) | 6 | 6 | 1,784,000 | | | 2,400,000 | | |
| A097-M Assistant (BPS-16) | 50 | 51 | 21,699,000 | | | 28,280,000 | | |

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|---|--------------------|-------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| A099-M Assistant Accounts Officer (BPS-16) | 1 | 1 | 238,000 | | | 320,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16) | | 1 | | | | 100,000 | | |
| P052-M Photographer (BPS-16) | 1 | 1 | 227,000 | | | 337,000 | | |
| S216-M Stenographer (BPS-16) | 4 | 4 | 1,644,000 | | | 2,212,000 | | |
| W012-M Warden (BPS-16) | 1 | 1 | 227,000 | | | 337,000 | | |
| A01102 Personal pay | | | 15,296,000 | 20,601,000 | 5,347,000 | 5,343,000 | 1,336,000 | 16,033,000 |
| A01103 Special Pay | | | 79,000 | 130,000 | 46,000 | 44,000 | 11,000 | 134,000 |
| A01150 Others | | | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>2,000</u> |
| 002 Pay of Officers | | | | 2,000 | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 1875 | 1846 | <u>360,904,000</u> | <u>351,079,000</u> | <u>162,939,000</u> | <u>160,284,000</u> | <u>40,072,000</u> | <u>483,507,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>1875</u> | <u>1846</u> | <u>360,167,000</u> | <u>350,249,000</u> | <u>162,684,000</u> | <u>160,031,000</u> | <u>40,008,000</u> | <u>482,746,000</u> |
| C173-M Computer Operator (BPS-15) | 1 | 1 | 237,000 | | | 349,000 | | |
| C174-M Computer Operator (BPS-15) | 23 | 23 | 7,053,000 | | | 9,395,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15) | 1 | 1 | 672,000 | | | 895,000 | | |
| S216-M Stenographer (BPS-15) | 37 | 38 | 14,000,000 | | | 18,983,000 | | |
| L103-M Librarian (BPS-14) | 1 | 1 | 957,000 | | | 1,275,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14) | 4 | 4 | 2,521,000 | | | 3,358,000 | | |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| S078-M Senior Clerk (BPS-14) | 191 | 193 | 55,495,000 | | | 75,892,000 | | |
| C012-M Cameraman (BPS-13) | 1 | 1 | 501,000 | | | 667,000 | | |
| A057-M Air conditioner Operator (BPS-11) | 1 | 1 | 422,000 | | | 562,000 | | |
| F026-M Field Assistant (BPS-11) | 1 | 1 | 162,000 | | | 286,000 | | |
| F072-M Foreman (BPS-11) | 1 | 1 | 197,000 | | | 262,000 | | |
| J019-F Junior Clerk (BPS-11) | 7 | 7 | 1,744,000 | | | 2,323,000 | | |
| J019-M Junior Clerk (BPS-11) | 91 | 93 | 15,917,000 | | | 21,389,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11) | 1 | 1 | 468,000 | | | 623,000 | | |
| P052-M Photographer (BPS-11) | 1 | 1 | 141,000 | | | 188,000 | | |
| S107-M Senior Projectionist (BPS-11) | 1 | 1 | 159,000 | | | 212,000 | | |
| W114-M W.M Supervisor (BPS-11) | 264 | 264 | 69,558,000 | | | 91,563,000 | | |
| D222-M Draftsman (BPS-10) | 1 | 1 | 197,000 | | | 262,000 | | |
| L103-M Librarian (BPS-09) | 1 | 1 | 518,000 | | | 690,000 | | |
| T067-M Tractor Mechanic (BPS-08) | 2 | 2 | 514,000 | | | 685,000 | | |
| E034-M Electrician (BPS-06) | 1 | 1 | 245,000 | | | 326,000 | | |
| J035-M Junior Projectionist (BPS-06) | 1 | 1 | 244,000 | | | 325,000 | | |
| L042-M Lathe Machine Worker (BPS-05) | 1 | 1 | 203,000 | | | 270,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05) | 3 | 6 | 500,000 | | | 666,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| T061-M Tracer (BPS-05) | 1 | 1 | 114,000 | | | 152,000 | | |
| T068-M Tractor Operator (BPS-05) | 46 | 46 | 10,376,000 | | | 13,814,000 | | |
| W034-M Welder (BPS-05) | 1 | 1 | 345,000 | | | 460,000 | | |
| D003-M Daftri (BPS-04) | 26 | 26 | 5,611,000 | | | 7,474,000 | | |
| D186-M Driver (BPS-04) | 274 | 276 | 42,441,000 | | | 57,208,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04) | 2 | 1 | 579,000 | | | 771,000 | | |
| C193-M Cook (BPS-02) | 1 | 1 | 123,000 | | | 166,000 | | |
| W001-M Waiter (BPS-02) | 2 | 2 | 245,000 | | | 326,000 | | |
| B019-M Beldar (BPS-01) | 12 | 12 | 1,243,000 | | | 1,950,000 | | |
| C112-M Chowkidar (BPS-01) | 185 | 186 | 28,875,000 | | | 38,084,000 | | |
| H076-M Helper (BPS-01) | 13 | 13 | 1,373,000 | | | 1,829,000 | | |
| L006-M Laboratory Attendant (BPS-01) | 1 | 1 | 104,000 | | | 139,000 | | |
| L069-M Library Attendant (BPS-01) | 1 | 1 | 111,000 | | | 148,000 | | |
| L125-M Light Man (BPS-01) | 1 | 1 | 244,000 | | | 325,000 | | |
| M019-M Mali (BPS-01) | 6 | 6 | 607,000 | | | 1,060,000 | | |
| N006-F Naib Qasid (BPS-01) | 6 | 6 | 477,000 | | | 635,000 | | |
| N006-M Naib Qasid (BPS-01) | 218 | 198 | 33,725,000 | | | 40,223,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01) | 7 | 9 | 2,508,000 | | | 3,341,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| R082-M Rodman (BPS-01) | 384 | 362 | 51,304,000 | | | 73,420,000 | | |
| S311-M Sanitary Worker (BPS-01) | 51 | 52 | 7,137,000 | | | 9,775,000 | | |
| A01152 Personal pay | | | 647,000 | 740,000 | 251,000 | 250,000 | 63,000 | 751,000 |
| A01170 Others | | | <u>90,000</u> | <u>90,000</u> | <u>4,000</u> | <u>3,000</u> | <u>1,000</u> | <u>10,000</u> |
| 002 Pay of Other Staff | | | 90,000 | 90,000 | | | | |
| A012 TOTAL ALLOWANCES | | | <u>754,047,000</u> | <u>435,606,000</u> | <u>205,079,000</u> | <u>271,344,000</u> | <u>67,799,000</u> | <u>747,409,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>737,012,000</u> | <u>420,389,000</u> | <u>198,544,000</u> | <u>264,820,000</u> | <u>66,168,000</u> | <u>727,828,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 18,000 | 6,000 | 6,000 | 2,000 | 17,000 |
| A01202 House Rent Allowance | | | 66,976,000 | 45,480,000 | 22,965,000 | 22,979,000 | 5,740,000 | 68,879,000 |
| A01203 Conveyance Allowance | | | 61,461,000 | 38,937,000 | 20,710,000 | 20,706,000 | 5,177,000 | 62,122,000 |
| A01207 Washing Allowance | | | 123,000 | 160,000 | 70,000 | 69,000 | 18,000 | 208,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 21,000 | 21,000 | 5,000 | 62,000 |
| A0120D Integrated Allowance | | | 3,553,000 | 4,288,000 | 1,685,000 | 1,683,000 | 421,000 | 5,051,000 |
| A01211 Hill Allowance | | | 109,000 | 87,000 | 38,000 | 37,000 | 9,000 | 111,000 |
| A01216 Qualification Allowance | | | 9,447,000 | 7,570,000 | 2,607,000 | 2,606,000 | 652,000 | 7,818,000 |
| A01217 Medical Allowance | | | 48,524,000 | 31,937,000 | 16,954,000 | 17,100,000 | 4,237,000 | 50,849,000 |
| A0121N Personal Allowance | | | 11,027,000 | 20,191,000 | 6,351,000 | 6,344,000 | 1,586,000 | 19,038,000 |
| A01224 Entertainment Allowance | | | 68,000 | 78,000 | 21,000 | 21,000 | 6,000 | 63,000 |
| A01225 Instructional Allowance | | | 538,000 | 255,000 | 101,000 | 101,000 | 26,000 | 303,000 |
| A01226 Computer Allowance | | | 68,000 | 74,000 | 12,000 | 12,000 | 3,000 | 36,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 57,085,000 | 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 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 1,010,000 | 2,916,000 | 1,138,000 | 1,137,000 | 285,000 | 3,412,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 73,033,000 | 680,000 | | | | |
| A01238 Charge Allowance | | | 2,000 | 72,000 | 1,000 | | | 1,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 73,142,000 | 656,000 | | | | |
| A0123P Ad-hoc Relief A 2019 | | | 58,160,000 | 516,000 | | | | |
| A0124F Adhoc Relief Allowance-2021 | | | 74,298,000 | 760,000 | | | | |
| A0124H Special Allowance-2021 | | | 86,908,000 | 58,640,000 | 33,786,000 | 33,780,000 | 8,445,000 | 101,346,000 |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | 65,450,000 | 31,304,000 | 31,298,000 | 7,825,000 | 93,900,000 |
| A0124T Special Allowance - 2022 | | | | 74,117,000 | 30,903,000 | 30,898,000 | 7,725,000 | 92,699,000 |
| A0124X Adhoc Relief Allowance 2023 | | | | | | 66,163,000 | 16,541,000 | 132,326,000 |
| A01264 Technical Allowance | | | 65,004,000 | 53,115,000 | 18,399,000 | 18,393,000 | 4,598,000 | 55,184,000 |
| A01270 Others | | | <u>46,459,000</u> | <u>13,990,000</u> | <u>11,472,000</u> | <u>11,466,000</u> | <u>2,867,000</u> | <u>34,403,000</u> |
| 001 Others | | | | | | | | 1,911,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 46,459,000 | 13,990,000 | | | | 9,679,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>17,035,000</u> | <u>15,217,000</u> | <u>6,535,000</u> | <u>6,524,000</u> | <u>1,631,000</u> | <u>19,581,000</u> |
| A01271 Overtime Allowance | | | 60,000 | 60,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A01273 Honoraria | | | <u>7,976,000</u> | <u>7,976,000</u> | <u>2,987,000</u> | <u>2,984,000</u> | <u>746,000</u> | <u>8,955,000</u> |
| 000 Honoraria | | | 7,325,000 | 7,976,000 | | | | 1,455,000 |
| A01274 Medical Charges | | | 4,060,000 | 786,000 | 1,726,000 | 1,720,000 | 430,000 | 5,166,000 |
| A01277 Contingent Paid Staff | | | 4,939,000 | 6,395,000 | 1,805,000 | 1,803,000 | 451,000 | 5,410,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>209,404,000</u> | <u>208,972,000</u> | <u>78,313,000</u> | <u>97,211,000</u> | <u>19,565,000</u> | <u>234,771,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| A031 TOTAL FEES | | | | | <u>5,000</u> | <u>8,000</u> | <u>1,000</u> | <u>11,000</u> |
| A03102 Legal fees | | | | | 4,000 | 7,000 | 1,000 | 10,000 |
| A03170 Others | | | | | 1,000 | 1,000 | | 1,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>11,378,000</u> | <u>8,400,000</u> | <u>4,190,000</u> | <u>6,589,000</u> | <u>1,046,000</u> | <u>12,543,000</u> |
| A03201 Postage and Telegraph | | | 1,141,000 | 910,000 | 415,000 | 713,000 | 103,000 | 1,237,000 |
| A03202 Telephone and Trunk Call | | | 8,532,000 | 6,100,000 | 3,128,000 | 4,787,000 | 782,000 | 9,379,000 |
| A03204 Electronic Communication | | | 1,080,000 | 1,080,000 | 434,000 | 728,000 | 108,000 | 1,295,000 |
| A03205 Courier and Pilot Service | | | 625,000 | 310,000 | 213,000 | 361,000 | 53,000 | 632,000 |
| A033 TOTAL UTILITIES | | | <u>22,882,000</u> | <u>18,225,000</u> | <u>9,307,000</u> | <u>13,268,000</u> | <u>2,325,000</u> | <u>27,899,000</u> |
| A03301 Gas | | | 2,116,000 | 1,195,000 | 725,000 | 1,245,000 | 180,000 | 2,166,000 |
| A03302 Water | | | 559,000 | 295,000 | 197,000 | 325,000 | 49,000 | 587,000 |
| A03303 Electricity | | | <u>17,791,000</u> | <u>14,110,000</u> | <u>7,466,000</u> | <u>10,472,000</u> | <u>1,866,000</u> | <u>22,395,000</u> |
| 001 Electricity | | | 17,791,000 | 14,110,000 | | | | 22,395,000 |
| A03304 Hot and Cold Weather Charges | | | 1,196,000 | 1,380,000 | 428,000 | 551,000 | 107,000 | 1,281,000 |
| A03305 POL for Generator | | | 1,000,000 | 1,025,000 | 400,000 | 494,000 | 100,000 | 1,200,000 |
| A03370 Others | | | 220,000 | 220,000 | 91,000 | 181,000 | 23,000 | 270,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>37,623,000</u> | <u>30,933,000</u> | <u>12,078,000</u> | <u>15,140,000</u> | <u>3,019,000</u> | <u>36,223,000</u> |
| A03402 Rent for Office Building | | | 36,740,000 | 30,225,000 | 11,730,000 | 14,485,000 | 2,932,000 | 35,184,000 |
| A03407 Rates and Taxes | | | 883,000 | 708,000 | 348,000 | 655,000 | 87,000 | 1,039,000 |

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|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>102,395,000</u> | <u>116,454,000</u> | <u>39,772,000</u> | <u>46,373,000</u> | <u>9,941,000</u> | <u>119,286,000</u> |
| A03801 Training - domestic | | | <u>202,000</u> | <u>780,000</u> | <u>74,000</u> | <u>147,000</u> | <u>19,000</u> | <u>220,000</u> |
| 001 Training - domestic | | | 200,000 | 780,000 | | | | |
| A03803 Other - domestic | | | 220,000 | 1,387,000 | 80,000 | 93,000 | 20,000 | 240,000 |
| A03805 Travelling Allowance | | | <u>47,885,000</u> | <u>51,408,000</u> | <u>17,298,000</u> | <u>20,236,000</u> | <u>4,323,000</u> | <u>51,880,000</u> |
| 001 Travelling Allowance | | | 47,885,000 | 51,408,000 | | | | 51,880,000 |
| A03806 Transportation of Goods | | | | | 8,000 | 14,000 | 2,000 | 20,000 |
| A03807 P.O.L Charges | | | 54,088,000 | 62,879,000 | 22,311,000 | 25,882,000 | 5,577,000 | 66,925,000 |
| A03808 Conveyance Charges | | | | | 1,000 | 1,000 | | 1,000 |
| A039 TOTAL GENERAL | | | <u>35,126,000</u> | <u>34,960,000</u> | <u>12,961,000</u> | <u>15,833,000</u> | <u>3,233,000</u> | <u>38,809,000</u> |
| A03901 Stationery | | | 9,208,000 | 9,402,000 | 3,477,000 | 3,803,000 | 868,000 | 10,417,000 |
| A03902 Printing and Publication | | | <u>4,664,000</u> | <u>4,223,000</u> | <u>1,675,000</u> | <u>1,901,000</u> | <u>418,000</u> | <u>5,016,000</u> |
| 001 Printing and Publications | | | 4,664,000 | 4,223,000 | | | | 5,016,000 |
| A03905 Newspapers Periodicals and Books | | | <u>1,010,000</u> | <u>1,037,000</u> | <u>366,000</u> | <u>550,000</u> | <u>91,000</u> | <u>1,093,000</u> |
| 001 News Papers, Periodicals & Books | | | 1,010,000 | 1,037,000 | | | | 1,093,000 |
| A03906 Uniforms and Protective Clothing | | | 1,583,000 | 1,709,000 | 584,000 | 749,000 | 146,000 | 1,747,000 |
| A03907 Advertising & Publicity | | | <u>5,027,000</u> | <u>5,027,000</u> | <u>1,713,000</u> | <u>2,597,000</u> | <u>427,000</u> | <u>5,130,000</u> |
| 001 Advertising & Publicity | | | 27,000 | 5,027,000 | | | | 5,129,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 760,000 | 532,000 | 267,000 | 374,000 | 67,000 | 800,000 |
| A03942 Cost of Other Stores | | | <u>1,593,000</u> | <u>1,613,000</u> | <u>577,000</u> | <u>678,000</u> | <u>144,000</u> | <u>1,728,000</u> |
| 001 Cost of Other Stores | | | 1,593,000 | 1,613,000 | | | | 1,728,000 |
| A03955 Computer Stationary | | | 2,340,000 | 2,476,000 | 912,000 | 994,000 | 226,000 | 2,719,000 |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| A03970 Others | | | <u>8,941,000</u> | <u>8,941,000</u> | <u>3,390,000</u> | <u>4,187,000</u> | <u>846,000</u> | <u>10,159,000</u> |
| 001 Others | | | 8,941,000 | 8,941,000 | | | | 10,159,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>53,026,000</u> | <u>58,393,000</u> | <u>20,548,000</u> | <u>28,238,000</u> | <u>5,137,000</u> | <u>61,641,000</u> |
| A041 TOTAL PENSION | | | <u>53,026,000</u> | <u>58,393,000</u> | <u>20,548,000</u> | <u>28,238,000</u> | <u>5,137,000</u> | <u>61,641,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 53,026,000 | 58,393,000 | 20,548,000 | 28,238,000 | 5,137,000 | 61,641,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>56,750,000</u> | <u>14,950,000</u> | <u>18,531,000</u> | <u>35,998,000</u> | <u>4,632,000</u> | <u>55,585,000</u> |
| A051 TOTAL SUBSIDIES | | | <u>7,350,000</u> | <u>7,350,000</u> | <u>2,695,000</u> | <u>4,330,000</u> | <u>674,000</u> | <u>8,085,000</u> |
| A05120 Others | | | <u>7,350,000</u> | <u>7,350,000</u> | <u>2,695,000</u> | <u>4,330,000</u> | <u>674,000</u> | <u>8,085,000</u> |
| 016 Laser Land Levelling (Acres) | | | 7,350,000 | | | | | 8,085,000 |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>49,400,000</u> | <u>7,600,000</u> | <u>15,836,000</u> | <u>31,668,000</u> | <u>3,958,000</u> | <u>47,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>49,400,000</u> | <u>7,600,000</u> | <u>15,836,000</u> | <u>31,668,000</u> | <u>3,958,000</u> | <u>47,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 49,400,000 | 7,600,000 | | | | 47,500,000 |
| A06 TOTAL TRANSFERS | | | <u>50,000</u> | <u>15,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>50,000</u> | <u>15,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| A06301 Entertainments & Gifts | | | <u>50,000</u> | <u>15,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 Entertainment & Gifts | | | 50,000 | 15,000 | | | | 50,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>5,236,000</u> | <u>4,476,000</u> | <u>1,695,000</u> | <u>4,097,000</u> | <u>502,000</u> | <u>5,073,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>765,000</u> | <u>206,000</u> | <u>256,000</u> | <u>709,000</u> | | <u>765,000</u> |
| A09201 Hardware | | | 320,000 | 111,000 | 107,000 | 264,000 | | 320,000 |
| A09202 Software | | | 100,000 | | 34,000 | 100,000 | | 100,000 |
| A09203 I.T. Equipment | | | 345,000 | 95,000 | 115,000 | 345,000 | | 345,000 |
| A093 TOTAL COMMODITY PURCHASES | | | <u>1,322,000</u> | <u>1,322,000</u> | <u>496,000</u> | <u>989,000</u> | <u>65,000</u> | <u>1,484,000</u> |
| A09302 Fertilizer | | | 626,000 | 626,000 | 248,000 | 495,000 | | 742,000 |
| A09370 Others | | | <u>696,000</u> | <u>696,000</u> | <u>248,000</u> | <u>494,000</u> | <u>65,000</u> | <u>742,000</u> |
| 001 Other-Seed & Fertilizer | | | 370,000 | 696,000 | | | | |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>626,000</u> | <u>626,000</u> | <u>231,000</u> | <u>461,000</u> | | <u>692,000</u> |
| A09414 Insecticides | | | 626,000 | 626,000 | 231,000 | 461,000 | | 692,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,401,000</u> | <u>1,200,000</u> | <u>501,000</u> | <u>1,501,000</u> | | <u>1,501,000</u> |
| A09601 Plant and Machinery | | | 1,401,000 | 1,200,000 | 501,000 | 1,501,000 | | 1,501,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,122,000</u> | <u>1,122,000</u> | <u>211,000</u> | <u>437,000</u> | <u>437,000</u> | <u>631,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,122,000 | 1,122,000 | 211,000 | 437,000 | 437,000 | 631,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>21,563,000</u> | <u>21,596,000</u> | <u>9,708,000</u> | <u>8,865,000</u> | <u>1,818,000</u> | <u>24,223,000</u> |
| A130 TOTAL TRANSPORT | | | <u>10,817,000</u> | <u>11,656,000</u> | <u>5,102,000</u> | <u>4,678,000</u> | <u>955,000</u> | <u>12,741,000</u> |
| A13001 Transport | | | 10,817,000 | 11,656,000 | 5,102,000 | 4,678,000 | 955,000 | 12,741,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>4,311,000</u> | <u>3,659,000</u> | <u>1,900,000</u> | <u>1,777,000</u> | <u>356,000</u> | <u>4,743,000</u> |
| A13101 Machinery and Equipment | | | 4,311,000 | 3,659,000 | 1,900,000 | 1,777,000 | 356,000 | 4,743,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>2,232,000</u> | <u>2,232,000</u> | <u>937,000</u> | <u>707,000</u> | <u>175,000</u> | <u>2,336,000</u> |
| A13201 Furniture and Fixture | | | 2,232,000 | 2,232,000 | 937,000 | 707,000 | 175,000 | 2,336,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,151,000</u> | <u>1,151,000</u> | <u>460,000</u> | <u>350,000</u> | <u>87,000</u> | <u>1,150,000</u> |
| A13370 Others | | | <u>1,151,000</u> | <u>1,151,000</u> | <u>460,000</u> | <u>350,000</u> | <u>87,000</u> | <u>1,150,000</u> |
| 001 Others | | | 1,150,000 | 1,151,000 | | | | |
| A134 TOTAL IRRIGATION WORKS | | | <u>5,000</u> | | <u>3,000</u> | <u>5,000</u> | <u>1,000</u> | <u>6,000</u> |
| A13402 Feeder canal | | | 5,000 | | 3,000 | 5,000 | 1,000 | 6,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>3,047,000</u> | <u>2,898,000</u> | <u>1,306,000</u> | <u>1,348,000</u> | <u>244,000</u> | <u>3,247,000</u> |
| A13701 Hardware | | | 1,851,000 | 1,851,000 | 799,000 | 702,000 | 149,000 | 1,989,000 |
| A13702 Software | | | 512,000 | 363,000 | 205,000 | 263,000 | 39,000 | 511,000 |
| A13703 I.T. Equipment | | | 684,000 | 684,000 | 302,000 | 383,000 | 56,000 | 747,000 |
| On Farm Water Management Programme | | | 1,837,312,000 | 1,406,270,000 | 667,278,000 | 776,484,000 | 182,133,000 | 2,123,532,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|---|--------------------|-------------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,683,315,000.</u> | <u>1,598,529,000.</u> | <u>627,119,000.</u> | <u>719,559,000.</u> | <u>179,893,000.</u> | <u>2,066,224,000.</u> |
| A011 | TOTAL PAY | 5916 | 5730 | <u>836,302,000.</u> | <u>1,000,128,000.</u> | <u>398,237,000.</u> | <u>387,842,000.</u> | <u>96,962,000.</u> | <u>1,173,917,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 359 | 369 | <u>172,568,000.</u> | <u>216,123,000.</u> | <u>93,360,000.</u> | <u>93,337,000.</u> | <u>23,335,000.</u> | <u>280,033,000.</u> |
| A01101 | Total Basic Pay of Officers | 359 | 369 | <u>166,558,000.</u> | <u>209,839,000.</u> | <u>86,110,000.</u> | <u>86,087,000.</u> | <u>21,522,000.</u> | <u>258,284,000.</u> |
| D104-M | Director Agriculture Engineering | (BPS-20) | 4 | | | | 9,522,000 | | |
| D105-M | Director Amri | (BPS-20) | 1 | | | | 1,913,000 | | |
| D112-M | Director General (Field) | (BPS-20) | 1 | 1,676,000 | | | 2,545,000 | | |
| D125-M | Director Soil Conservation | (BPS-20) | 1 | | | | 1,922,000 | | |
| A045-M | Agricultural Engineer | (BPS-19) | 20 | | | | 21,376,000 | | |
| A052-M | Agronomist | (BPS-19) | 2 | | | | 1,547,000 | | |
| A146-M | Assistant Director | (BPS-19) | 15 | | | | 2,697,000 | | |
| D051-M | Deputy Director | (BPS-19) | 2 | | | | 3,445,000 | | |
| D104-M | Director Agriculture Engineering | (BPS-19) | 4 | 6,277,000 | | | | | |
| D105-M | Director Amri | (BPS-19) | 1 | 1,261,000 | | | | | |
| D125-M | Director Soil Conservation | (BPS-19) | 1 | 1,267,000 | | | | | |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| D527-M Deputy Director (Planning & Monitoring) | | 1 | | | | 1,711,000 | | |
| F094-M Forest Officer | | 1 | | | | 651,000 | | |
| P161-M Project Director | | 1 | | | | 1,547,000 | | |
| R014-M Range Specialist | | 1 | | | | 649,000 | | |
| S181-M Soil Scientist | | 1 | | | | 1,547,000 | | |
| T022-M Technical Officer | | 2 | | | | 3,093,000 | | |
| A045-M Agricultural Engineer | 20 | 1 | 14,092,000 | | | 1,092,000 | | |
| A052-M Agronomist | 2 | | 1,020,000 | | | | | |
| A146-M Assistant Director | 15 | | 1,778,000 | | | | | |
| A267-M Assistant Soil Scientist | 2 | 2 | 1,464,000 | | | 2,221,000 | | |
| D051-M Deputy Director | 2 | | 2,271,000 | | | | | |
| D527-M Deputy Director (Planning & Monitoring) | 1 | | 1,128,000 | | | | | |
| F094-M Forest Officer | 1 | | 429,000 | | | | | |
| P161-M Project Director | 1 | | 1,020,000 | | | | | |
| R014-M Range Specialist | 1 | | 428,000 | | | | | |
| S181-M Soil Scientist | 1 | | 1,020,000 | | | | | |
| S249-M Store Verifier | | 7 | | | | 4,695,000 | | |
| S455 Soil Conservation Officer | | 29 | | | | 15,357,000 | | |

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| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| T022-M Technical Officer (BPS-18) | 2 | | 2,039,000 | | | | | |
| T024-M Technical Personnel Assistant (BPS-18) | | 1 | | | | 810,000 | | |
| A032-M Administrative Officer (BPS-17) | 11 | 11 | 5,849,000 | | | 8,872,000 | | |
| A054-M Agronomy Officer (BPS-17) | 1 | 1 | 1,044,000 | | | 1,584,000 | | |
| A099-M Assistant Accounts Officer (BPS-17) | 3 | 3 | 1,529,000 | | | 2,319,000 | | |
| A105-M Assistant Agricultural Engineer (BPS-17) | 101 | 105 | 42,006,000 | | | 66,201,000 | | |
| A146-M Assistant Director (BPS-17) | 6 | 7 | 13,744,000 | | | 21,218,000 | | |
| A158-M Assistant Director Planning (BPS-17) | 2 | 2 | 676,000 | | | 1,025,000 | | |
| A161-M Assistant Director Workshop (BPS-17) | 1 | 1 | 534,000 | | | 810,000 | | |
| A171-M Assistant Economist (BPS-17) | 1 | 1 | 336,000 | | | 510,000 | | |
| A214-M Assistant Mechanical Engineer (BPS-17) | 1 | 1 | 363,000 | | | 551,000 | | |
| A256-M Assistant Research Officer (BPS-17) | 3 | 3 | 338,000 | | | 513,000 | | |
| A330-M Assistant Director (Ext & Publicity) (BPS-17) | 1 | 1 | 336,000 | | | 510,000 | | |
| A442-M Assistant Director (Audit & Accounts) (BPS-17) | 2 | 2 | 1,380,000 | | | 1,897,000 | | |

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| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | | |
| J044-M | Junior Statistician | (BPS-17) | 1 | 1 | 336,000 | | | 510,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-17) | 1 | 2 | 618,000 | | | 937,000 | | |
| P159-M | Progress Officer | (BPS-17) | 3 | 3 | 1,724,000 | | | 2,615,000 | | |
| P189-M | Publicity Officer | (BPS-17) | 1 | 1 | 342,000 | | | 519,000 | | |
| P200-M | Project Officer | (BPS-17) | 1 | 1 | 338,000 | | | 513,000 | | |
| S183-M | Soil Survey Officer | (BPS-17) | 2 | 2 | 875,000 | | | 1,327,000 | | |
| S245-M | Store Officer | (BPS-17) | 8 | 8 | 3,002,000 | | | 4,554,000 | | |
| S249-M | Store Verifier | (BPS-17) | 7 | | 3,095,000 | | | | | |
| S282-M | Superintendent | (BPS-17) | 24 | 26 | 9,870,000 | | | 16,054,000 | | |
| S455 | Soil Conservation Officer | (BPS-17) | 29 | | 10,124,000 | | | | | |
| T024-M | Technical Personnel Assistant | (BPS-17) | 1 | | 534,000 | | | | | |
| W082-M | Workshop Superintendent | (BPS-17) | 1 | 1 | 338,000 | | | 513,000 | | |
| A097-M | Assistant | (BPS-16) | | 1 | | | | 798,000 | | |
| A350-M | Assistant/Head Clerk | (BPS-16) | 71 | 71 | 23,377,000 | | | 35,461,000 | | |
| C038-M | Cartographer | (BPS-16) | 1 | 1 | 211,000 | | | 320,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-16) | 1 | 1 | 1,000 | | | 1,000 | | |
| P037-M | Personal Assistant | (BPS-16) | 1 | 1 | 329,000 | | | 499,000 | | |

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| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| S071-M | Senior Auditor (BPS-16) | 1 | 1 | 403,000 | | | 611,000 | | |
| S216-M | Stenographer (BPS-16) | 8 | 8 | 2,958,000 | | | 4,487,000 | | |
| S322-M | Senior Auditor (BPS-16) | 8 | 8 | 2,567,000 | | | 3,894,000 | | |
| T032-M | Tehsildar (BPS-16) | 1 | 1 | 211,000 | | | 321,000 | | |
| A01102 | Personal pay | | | 4,125,000 | 5,154,000 | 3,563,000 | 3,563,000 | 891,000 | 10,689,000 |
| A01103 | Special Pay | | | 15,000 | 7,000 | 20,000 | 20,000 | 5,000 | 60,000 |
| A01106 | Total Pay of contract staff | | | <u>1,870,000</u> | <u>1,123,000</u> | <u>3,667,000</u> | <u>3,667,000</u> | <u>917,000</u> | <u>11,000,000</u> |
| 001 | Pay of Contract Staff (Officers) | | | 1,870,000 | 1,123,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 5557 | 5361 | <u>663,734,000</u> | <u>784,005,000</u> | <u>304,877,000</u> | <u>294,505,000</u> | <u>73,627,000</u> | <u>893,884,000</u> |
| A01151 | Total Basic Pay of Other Staff | <u>5557</u> | <u>5361</u> | <u>655,224,000</u> | <u>780,352,000</u> | <u>282,437,000</u> | <u>272,065,000</u> | <u>68,016,000</u> | <u>826,566,000</u> |
| H030-M | Head Draftsman (BPS-15) | 5 | 5 | 1,293,000 | | | 1,662,000 | | |
| S216-M | Stenographer (BPS-15) | 30 | 30 | 6,178,000 | | | 8,290,000 | | |
| L012-M | Laboratory Technician (BPS-14) | 2 | 2 | 570,000 | | | 733,000 | | |
| O046-M | Overseer (BPS-14) | 9 | 9 | 1,196,000 | | | 1,537,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-14) | 4 | 3 | 271,000 | | | 300,000 | | |
| P052-M | Photographer (BPS-14) | 1 | 1 | 251,000 | | | 323,000 | | |
| S078-M | Senior Clerk (BPS-14) | 117 | 119 | 31,588,000 | | | 40,272,000 | | |

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| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| S117-M Senior Storekeeper (BPS-14) | 10 | 10 | 2,855,000 | | | 3,670,000 | | |
| D222-M Draftsman (BPS-13) | 15 | 15 | 2,941,000 | | | 3,781,000 | | |
| A092-M Artist (BPS-12) | 1 | 1 | 422,000 | | | 542,000 | | |
| A351-M Accountant/Divisional Accountant (BPS-12) | 6 | 6 | 2,418,000 | | | 3,108,000 | | |
| A007-M Account Assistant (BPS-11) | 2 | 2 | 248,000 | | | 319,000 | | |
| A189-M Assistant Foreman (BPS-11) | 1 | 1 | 124,000 | | | 159,000 | | |
| A340-M Assistant/Accountant (BPS-11) | 1 | 1 | 359,000 | | | 461,000 | | |
| C059-M Charge Man (BPS-11) | 3 | 3 | 883,000 | | | 1,135,000 | | |
| D185-M Drilling Supervisor(Hand) (BPS-11) | 23 | 23 | 5,387,000 | | | 6,925,000 | | |
| E058-M Engineering Assistant (BPS-11) | 5 | 5 | 888,000 | | | 1,142,000 | | |
| F026-M Field Assistant (BPS-11) | 109 | 109 | 16,272,000 | | | 20,918,000 | | |
| F072-M Foreman (BPS-11) | 57 | 57 | 9,780,000 | | | 12,572,000 | | |
| I037-M Investigator (BPS-11) | 2 | 2 | 530,000 | | | 681,000 | | |
| J018-M Junior Auditor (BPS-11) | 10 | 10 | 1,433,000 | | | 1,842,000 | | |
| J019-M Junior Clerk (BPS-11) | | 4 | | | | 1,596,000 | | |
| J020-M Junior Clerk/Typist (BPS-11) | 440 | 440 | 80,746,000 | | | 107,985,000 | | |
| L012-M Laboratory Technician (BPS-11) | 1 | 1 | 285,000 | | | 366,000 | | |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-11) | 7 | 3 | 3,256,000 | | | 1,306,000 | | |
| P052-M | Photographer | (BPS-11) | 1 | 1 | 251,000 | | | 323,000 | | |
| P122-M | Power Drilling Supervisor | (BPS-11) | 3 | 3 | 634,000 | | | 815,000 | | |
| S287-M | Superintendent of Workshop | (BPS-11) | 1 | 1 | 125,000 | | | 161,000 | | |
| S292-M | Supervisor | (BPS-11) | 11 | 11 | 1,246,000 | | | 1,602,000 | | |
| S327-M | Statistical Assistant | (BPS-11) | 1 | 1 | 190,000 | | | 244,000 | | |
| T043-M | Test Bench Fitter | (BPS-11) | 1 | 1 | 315,000 | | | 405,000 | | |
| T083-M | Training Supervisor | (BPS-11) | 2 | 2 | 541,000 | | | 695,000 | | |
| U005-M | Unit Supervisor | (BPS-11) | 79 | 79 | 14,558,000 | | | 18,714,000 | | |
| W040-M | Well Supervisor | (BPS-11) | 5 | 5 | 678,000 | | | 872,000 | | |
| D222-M | Draftsman | (BPS-10) | 2 | 2 | 234,000 | | | 301,000 | | |
| K015-M | Khateeb | (BPS-10) | 1 | 1 | 101,000 | | | 130,000 | | |
| S111-M | Senior Research Assistant | (BPS-10) | 1 | 1 | 39,000 | | | 50,000 | | |
| A189-M | Assistant Foreman | (BPS-09) | 5 | 5 | 1,396,000 | | | 1,795,000 | | |
| A319-M | Auto Electric Mechanic | (BPS-09) | 6 | 6 | 816,000 | | | 1,064,000 | | |
| C213-M | Crank Shaft Grinder | (BPS-09) | 6 | 6 | 699,000 | | | 899,000 | | |
| C329 | cypher Security assistant | (BPS-09) | 14 | 14 | 1,671,000 | | | 2,148,000 | | |
| F028-M | Field Chargeman | (BPS-09) | 7 | 7 | 894,000 | | | 1,149,000 | | |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| K002-M Kanungo (BPS-09) | 1 | 1 | 119,000 | | | 153,000 | | |
| M008-M Machineman (BPS-09) | 3 | 3 | 698,000 | | | 897,000 | | |
| M012-M Machinist (BPS-09) | 1 | 1 | 119,000 | | | 153,000 | | |
| M178-M Moulder (BPS-09) | 1 | 1 | 119,000 | | | 153,000 | | |
| P121-M Power Driller (BPS-09) | 13 | 13 | 1,792,000 | | | 2,304,000 | | |
| S062-M Security Sergeant (BPS-09) | 1 | 1 | 119,000 | | | 153,000 | | |
| T026-M Technical Store Overseer (BPS-09) | 1 | 1 | 119,000 | | | 153,000 | | |
| T061-M Tracer (BPS-09) | 11 | 11 | 1,313,000 | | | 1,688,000 | | |
| W039-M Well Developer (BPS-09) | 5 | 5 | 685,000 | | | 881,000 | | |
| A351-M Accountant/Divisional Accountant (BPS-08) | 1 | 1 | 119,000 | | | 153,000 | | |
| F073-M Foreman Grade-I (BPS-08) | 1 | 1 | 119,000 | | | 153,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-08) | 1 | 2 | 119,000 | | | 200,000 | | |
| S062-M Security Sergeant (BPS-08) | 1 | 1 | 119,000 | | | 153,000 | | |
| S071-M Senior Auditor (BPS-08) | 1 | 1 | 246,000 | | | 302,000 | | |
| S117-M Senior Storekeeper (BPS-08) | 2 | 2 | 239,000 | | | 307,000 | | |
| A011-M Accounts Clerk (BPS-07) | 10 | 10 | 1,552,000 | | | 2,148,000 | | |
| A319-M Auto Electric Mechanic (BPS-07) | 1 | 1 | 109,000 | | | 140,000 | | |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | |
| B042-M Blacksmith | (BPS-07) | 34 | 34 | 3,845,000 | | | 4,743,000 | |
| C027-M Carpenter | (BPS-07) | 14 | 14 | 2,552,000 | | | 3,281,000 | |
| D037-M Denter | (BPS-07) | 1 | 1 | 109,000 | | | 140,000 | |
| D176-M Drill Man | (BPS-07) | 1 | 1 | 109,000 | | | 140,000 | |
| D177-M Drill Operator Grade-I | (BPS-07) | 2 | 2 | 428,000 | | | 550,000 | |
| D230-M Driver/Trailer | (BPS-07) | 2 | 2 | 270,000 | | | 347,000 | |
| E034-M Electrician | (BPS-07) | 53 | 53 | 15,142,000 | | | 19,465,000 | |
| F053-M Fitter | (BPS-07) | 8 | 8 | 905,000 | | | 1,163,000 | |
| F090-M Fuel Injection Mechanic | (BPS-07) | 3 | 3 | 608,000 | | | 782,000 | |
| F096-M Fitter Grade-I/Fitter Mechanic | (BPS-07) | 62 | 62 | 7,012,000 | | | 9,014,000 | |
| M009-M Machineman Grade-I | (BPS-07) | 4 | 4 | 487,000 | | | 626,000 | |
| M012-M Machinist | (BPS-07) | 4 | 4 | 448,000 | | | 576,000 | |
| M048-M Mason | (BPS-07) | 1 | 1 | 183,000 | | | 235,000 | |
| M065-M Mechanic | (BPS-07) | 243 | 243 | 27,483,000 | | | 35,329,000 | |
| M071-M Mechanic Diesel | (BPS-07) | 5 | 5 | 566,000 | | | 728,000 | |
| M179-M Moulder Grade-I | (BPS-07) | 11 | 11 | 1,244,000 | | | 1,599,000 | |
| O035-M Operator Heavy Bulldozers | (BPS-07) | 274 | 274 | 38,314,000 | | | 49,253,000 | |
| O098 O.S.D. FOR BEREAVED FAMILY | (BPS-07) | 11 | 11 | 1,649,000 | | | 2,120,000 | |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| P026-M Pattern Maker Grade-I (BPS-07) | 6 | 6 | 1,114,000 | | | 1,432,000 | | |
| P129-M Press Mechanic (BPS-07) | 1 | 1 | 222,000 | | | 285,000 | | |
| P206-M Painter/Spray Painter (BPS-07) | 6 | 6 | 1,037,000 | | | 1,333,000 | | |
| R003-M Radiator Repairs Gr-Ii (BPS-07) | 2 | 2 | 226,000 | | | 291,000 | | |
| R081-M Road Roller Operator (BPS-07) | 1 | 1 | 222,000 | | | 285,000 | | |
| S147-M Shaper Operator Grade-I (BPS-07) | 1 | 1 | 113,000 | | | 145,000 | | |
| S163-M Signaller (BPS-07) | 1 | 1 | 113,000 | | | 145,000 | | |
| S250-M Store Keeper (BPS-07) | 7 | 7 | 792,000 | | | 1,018,000 | | |
| T054-M Tin Smith (BPS-07) | 2 | 2 | 226,000 | | | 291,000 | | |
| T103-M Turner (BPS-07) | 64 | 64 | 7,238,000 | | | 9,304,000 | | |
| W034-M Welder (BPS-07) | 37 | 37 | 4,185,000 | | | 5,380,000 | | |
| A011-M Accounts Clerk (BPS-06) | 1 | 1 | 113,000 | | | 145,000 | | |
| A239-M Assistant Power Driller (BPS-06) | 14 | 14 | 1,150,000 | | | 1,478,000 | | |
| A351-M Accountant/Divisional Accountant (BPS-06) | 1 | 1 | 113,000 | | | 145,000 | | |
| B042-M Blacksmith (BPS-06) | 3 | 3 | 453,000 | | | 582,000 | | |
| C230-M Care Taker (BPS-06) | 2 | 2 | 442,000 | | | 568,000 | | |
| D096-M Die Fitter (BPS-06) | 1 | 1 | 106,000 | | | 136,000 | | |
| D191-M Driver Light Duty (BPS-06) | 29 | 29 | 4,705,000 | | | 6,048,000 | | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| F053-M Fitter (BPS-06) | 4 | 4 | 415,000 | | | 533,000 | | |
| F089-M Freight Operator (BPS-06) | 12 | 12 | 1,670,000 | | | 2,147,000 | | |
| G037-M General Supervisor (BPS-06) | 1 | 1 | 105,000 | | | 135,000 | | |
| L004-M Laboratory Assistant (BPS-06) | 1 | 1 | 105,000 | | | 135,000 | | |
| L006-M Laboratory Attendant (BPS-06) | 1 | 1 | 365,000 | | | 469,000 | | |
| L060-M Ledger Keeper (BPS-06) | 2 | 2 | 373,000 | | | 479,000 | | |
| M065-M Mechanic (BPS-06) | 20 | 20 | 2,664,000 | | | 3,425,000 | | |
| M070-M Mechanic Borer (BPS-06) | 64 | 64 | 7,875,000 | | | 10,123,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-06) | 6 | 8 | 481,000 | | | 618,000 | | |
| P095-M Plumber (BPS-06) | 1 | 1 | 263,000 | | | 338,000 | | |
| R002-M Radiator Mechanic (BPS-06) | 1 | 1 | 106,000 | | | 136,000 | | |
| S062-M Security Sergeant (BPS-06) | 10 | 10 | 1,442,000 | | | 1,854,000 | | |
| T053-M Time Keeper (BPS-06) | 1 | 1 | 106,000 | | | 136,000 | | |
| T103-M Turner (BPS-06) | 8 | 8 | 1,104,000 | | | 1,419,000 | | |
| W034-M Welder (BPS-06) | 8 | 8 | 849,000 | | | 1,091,000 | | |
| A085-M Armature Winder (BPS-05) | 1 | 1 | 101,000 | | | 130,000 | | |
| A125-M Assistant Carpenter (BPS-05) | 3 | 3 | 351,000 | | | 451,000 | | |
| A212-M Assistant Mechanic (BPS-05) | 4 | 4 | 254,000 | | | 327,000 | | |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| B042-M Blacksmith (BPS-05) | 11 | 11 | 663,000 | | | 852,000 | | |
| C040-M Cashier (BPS-05) | 1 | 1 | 104,000 | | | 134,000 | | |
| C134-M Clerk (BPS-05) | 1 | 1 | 287,000 | | | 369,000 | | |
| C205-M Cost Clerk (BPS-05) | 1 | 1 | 109,000 | | | 140,000 | | |
| C212-M Crane Operator GR-II (BPS-05) | 3 | 3 | 349,000 | | | 449,000 | | |
| D186-M Driver (BPS-05) | | 4 | | | | 746,000 | | |
| D191-M Driver Light Duty (BPS-05) | 64 | 64 | 10,374,000 | | | 13,336,000 | | |
| E034-M Electrician (BPS-05) | 15 | 15 | 1,486,000 | | | 1,910,000 | | |
| F056-M Fitter Grade-II (BPS-05) | 5 | 5 | 696,000 | | | 895,000 | | |
| F096-M Fitter Grade-I/Fitter Mechanic (BPS-05) | 5 | 5 | 817,000 | | | 1,050,000 | | |
| F097-M Fitter Grade-Ii/Battery (BPS-05) | 63 | 63 | 7,053,000 | | | 9,067,000 | | |
| H075-M Heavy Machine Operator (BPS-05) | 2 | 2 | 202,000 | | | 260,000 | | |
| J020-M Junior Clerk/Typist (BPS-05) | 1 | 1 | 287,000 | | | 369,000 | | |
| J052-M Junior Storekeeper/Assistant (BPS-05) | 21 | 21 | 2,340,000 | | | 3,008,000 | | |
| L086-M Lineman Grade-II (BPS-05) | 1 | 1 | 101,000 | | | 130,000 | | |
| M074-M Mechanic Grade-I (BPS-05) | 46 | 46 | 6,047,000 | | | 7,773,000 | | |
| M145-M Mistry Grade-Ii (BPS-05) | 1 | 1 | 101,000 | | | 130,000 | | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| M180-M Moulder Grade-Ii (BPS-05) | 6 | 6 | 666,000 | | | 856,000 | | |
| N038-M Nursing Assistant (BPS-05) | 1 | 1 | 101,000 | | | 130,000 | | |
| O032-M Operator (Wheeltpe) (BPS-05) | 86 | 86 | 12,425,000 | | | 15,972,000 | | |
| O035-M Operator Heavy Bulldozers (BPS-05) | 155 | 155 | 4,914,000 | | | 6,317,000 | | |
| O036-M Operator Light Bulldozers (BPS-05) | 266 | 266 | 21,069,000 | | | 27,084,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-05) | 10 | 13 | 3,020,000 | | | 3,882,000 | | |
| P027-M Patwari (BPS-05) | 3 | 3 | 350,000 | | | 450,000 | | |
| P151-M Production Clerk (BPS-05) | 2 | 2 | 202,000 | | | 260,000 | | |
| P206-M Painter/Spray Painter (BPS-05) | 1 | 1 | 96,000 | | | 123,000 | | |
| R003-M Radiator Repairs Gr-Ii (BPS-05) | 4 | 4 | 818,000 | | | 1,052,000 | | |
| S058-M Security Clerk (BPS-05) | 4 | 4 | 475,000 | | | 611,000 | | |
| S062-M Security Sergeant (BPS-05) | 1 | 1 | 96,000 | | | 123,000 | | |
| S196-M Spray Painters Grade-Ii (BPS-05) | 4 | 4 | 442,000 | | | 568,000 | | |
| T033-M Telephone Attendant (BPS-05) | 1 | 1 | 101,000 | | | 130,000 | | |
| T053-M Time Keeper (BPS-05) | 10 | 10 | 1,164,000 | | | 1,496,000 | | |
| T054-M Tin Smith (BPS-05) | 4 | 4 | 915,000 | | | 1,176,000 | | |
| T062-M Track Press Operator (BPS-05) | 1 | 1 | 292,000 | | | 375,000 | | |
| T065-M Tractor Driver (BPS-05) | 12 | 12 | 1,638,000 | | | 2,106,000 | | |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| T068-M Tractor Operator (BPS-05) | 19 | 19 | 2,537,000 | | | 3,261,000 | | |
| T105-M Turner Grade-Ii (BPS-05) | 23 | 23 | 2,262,000 | | | 2,908,000 | | |
| U008-M Up-Holsters Grade-Iii (BPS-05) | 4 | 4 | 403,000 | | | 518,000 | | |
| V023-M Vulcanizer Grade-Ii (BPS-05) | 3 | 3 | 202,000 | | | 260,000 | | |
| W023-M Water Pump Operators Gr-Ii (BPS-05) | 2 | 2 | 202,000 | | | 260,000 | | |
| W034-M Welder (BPS-05) | 6 | 6 | 910,000 | | | 1,170,000 | | |
| W064-M Work-Sarkar (BPS-05) | 6 | 6 | 1,057,000 | | | 1,359,000 | | |
| B042-M Blacksmith (BPS-04) | 2 | 2 | 2,730,000 | | | 3,509,000 | | |
| D003-M Daftri (BPS-04) | 14 | 14 | 1,551,000 | | | 1,994,000 | | |
| D187-M Driver Crane Gr-Iii (BPS-04) | 1 | 1 | 101,000 | | | 130,000 | | |
| D257-M Drill Operator Grade Iii (BPS-04) | 1 | 1 | 98,000 | | | 126,000 | | |
| E040-M Electrician Grade-III (BPS-04) | 1 | 1 | 98,000 | | | 126,000 | | |
| F057-M Fitter Grade-III (BPS-04) | 6 | 6 | 1,310,000 | | | 1,684,000 | | |
| G056-M Grinder (BPS-04) | 1 | 1 | 169,000 | | | 217,000 | | |
| H113-M Hammerman/Gunman (BPS-04) | 26 | 26 | 2,496,000 | | | 3,209,000 | | |
| I004-M Imam Masjid (BPS-04) | 1 | 1 | 98,000 | | | 126,000 | | |
| J046-M Junior Supervisor (BPS-04) | 1 | 1 | 98,000 | | | 126,000 | | |
| M011-M Machineman Grade-Iii (BPS-04) | 1 | 1 | 98,000 | | | 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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| M052-M Mason Grade-III (BPS-04) | 1 | 1 | 98,000 | | | 126,000 | | |
| M221-M Moulder Grade-Iii (BPS-04) | 3 | 3 | 293,000 | | | 377,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-04) | 4 | 8 | 294,000 | | | 1,000,000 | | |
| P009-M Painter (BPS-04) | 2 | 2 | 273,000 | | | 351,000 | | |
| P194-M Pump Fitter Grade-Iii (BPS-04) | 1 | 1 | 98,000 | | | 126,000 | | |
| T105-M Turner Grade-Ii (BPS-04) | 2 | 2 | 195,000 | | | 251,000 | | |
| V008-M Vehicle Driver (BPS-04) | 126 | 126 | 12,178,000 | | | 16,033,000 | | |
| W038-M Well Borer (BPS-04) | 1 | 1 | 98,000 | | | 126,000 | | |
| A213-M Assistant Mechanic Borer (BPS-03) | 76 | 69 | 8,091,000 | | | 9,443,000 | | |
| D181-M Driller Hand (BPS-03) | 49 | 42 | 6,853,000 | | | 7,551,000 | | |
| G025-M Gatekeeper (BPS-03) | 4 | 4 | 367,000 | | | 472,000 | | |
| H129-M Helper / Driver (BPS-03) | 1 | 1 | 94,000 | | | 121,000 | | |
| N039-M Nursing Dai (BPS-03) | 1 | 1 | 94,000 | | | 121,000 | | |
| O005-M Office Bearer (BPS-03) | 37 | 37 | 5,583,000 | | | 8,126,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-03) | 9 | 9 | 738,000 | | | 1,000,000 | | |
| S329-M Shaper Operator Grade Ii (BPS-03) | 1 | 1 | 90,000 | | | 116,000 | | |
| T059-M Tool Room Keeper (BPS-03) | 1 | 1 | 124,000 | | | 159,000 | | |
| T069-M Trade Apprentice (BPS-03) | 1 | 1 | 200,000 | | | 257,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| W066-M Workman (BPS-03) | 5 | 5 | 626,000 | | | 805,000 | | |
| C193-M Cook (BPS-02) | 1 | 1 | 181,000 | | | 233,000 | | |
| E054-M Engine Driver (BPS-02) | 1 | 1 | 133,000 | | | 171,000 | | |
| G025-M Gatekeeper (BPS-02) | 6 | 6 | 679,000 | | | 873,000 | | |
| G054-M Greaser (BPS-02) | 645 | 524 | 43,950,000 | | | 42,650,000 | | |
| H006-M Hammerman Grade-Iii (BPS-02) | 11 | 11 | 1,416,000 | | | 1,820,000 | | |
| H041-M Head Mali (BPS-02) | 2 | 2 | 226,000 | | | 291,000 | | |
| H114-M Helper/Cooli (BPS-02) | 149 | 124 | 11,273,000 | | | 12,060,000 | | |
| L006-M Laboratory Attendant (BPS-02) | 2 | 2 | 181,000 | | | 233,000 | | |
| N006-M Naib Qasid (BPS-02) | 184 | 177 | 19,120,000 | | | 24,557,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-02) | 6 | 8 | 738,000 | | | 1,000,000 | | |
| S252-M Storeman (BPS-02) | 3 | 3 | 304,000 | | | 391,000 | | |
| S332-M Store Fuel/Issuer (BPS-02) | 1 | 1 | 91,000 | | | 117,000 | | |
| B019-M Beldar (BPS-01) | 76 | 76 | 9,694,000 | | | 12,462,000 | | |
| C112-M Chowkidar (BPS-01) | 388 | 370 | 34,370,000 | | | 42,293,000 | | |
| C130-M Cleaner (BPS-01) | 41 | 41 | 3,739,000 | | | 4,806,000 | | |
| C193-M Cook (BPS-01) | 3 | 3 | 544,000 | | | 699,000 | | |
| D011-M Dak Runner (BPS-01) | 1 | 1 | 101,000 | | | 130,000 | | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| D182-M Driller Hand Helper (BPS-01) | 190 | 167 | 12,110,000 | | | 13,683,000 | | |
| F036-M Field Watcher (BPS-01) | 23 | 23 | 2,531,000 | | | 3,254,000 | | |
| G062-M Gunman (BPS-01) | 1 | 1 | 89,000 | | | 114,000 | | |
| H114-M Helper/Cooli (BPS-01) | 113 | 105 | 8,550,000 | | | 10,213,000 | | |
| K010-M Khadim Masjid (BPS-01) | 1 | 1 | 89,000 | | | 114,000 | | |
| K011-M Khalasi (BPS-01) | 59 | 59 | 3,637,000 | | | 4,675,000 | | |
| M019-M Mali (BPS-01) | 42 | 43 | 4,194,000 | | | 5,561,000 | | |
| M058-M Mate (Boring) (BPS-01) | 48 | 48 | 2,400,000 | | | 3,085,000 | | |
| M117-M Messenger Peon (BPS-01) | 5 | 5 | 356,000 | | | 458,000 | | |
| N006-M Naib Qasid (BPS-01) | | 2 | | | | 340,000 | | |
| O004-M Office Attendant (BPS-01) | 7 | 7 | 1,143,000 | | | 2,672,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-01) | 2 | 1 | 936,000 | | | 1,000,000 | | |
| S035-M Searcher (BPS-01) | 2 | 2 | 176,000 | | | 226,000 | | |
| S160-M Shop-Boy (BPS-01) | 1 | 1 | 90,000 | | | 116,000 | | |
| S169-M Skilled Coolie (BPS-01) | 6 | 6 | 739,000 | | | 950,000 | | |
| S236-M Store Attendant (BPS-01) | 10 | 10 | 1,527,000 | | | 1,963,000 | | |
| S240-M Store Coolie (BPS-01) | 10 | 10 | 780,000 | | | 1,003,000 | | |
| S309-M Sweeper Jamadar (BPS-01) | 1 | 1 | 117,000 | | | 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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| S311-M | Sanitary Worker (BPS-01) | 68 | 69 | 6,177,000 | | | 8,111,000 | | |
| W019-M | Water Carrier (BPS-01) | 25 | 25 | 2,686,000 | | | 3,453,000 | | |
| W038-M | Well Borer (BPS-01) | 46 | 46 | 2,730,000 | | | 3,509,000 | | |
| A01152 | Personal pay | | | 4,000,000 | 3,290,000 | 3,166,000 | 3,166,000 | 792,000 | 9,497,000 |
| A01156 | Total Pay of contract staff | | | <u>4,510,000</u> | <u>363,000</u> | <u>19,274,000</u> | <u>19,274,000</u> | <u>4,819,000</u> | <u>57,821,000</u> |
| 001 | Pay of Contract Staff (Officials) | | | 4,510,000 | 363,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>847,013,000</u> | <u>598,401,000</u> | <u>228,882,000</u> | <u>331,717,000</u> | <u>82,931,000</u> | <u>892,307,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>840,113,000</u> | <u>580,192,000</u> | <u>226,298,000</u> | <u>329,134,000</u> | <u>82,285,000</u> | <u>884,557,000</u> |
| A01201 | Senior Post Allowance | | | 25,000 | | 9,000 | 8,000 | 2,000 | 25,000 |
| A01202 | House Rent Allowance | | | 85,101,000 | 60,031,000 | 28,755,000 | 28,752,000 | 7,188,000 | 86,259,000 |
| A01203 | Conveyance Allowance | | | 75,156,000 | 60,654,000 | 25,189,000 | 25,188,000 | 6,297,000 | 75,565,000 |
| A01207 | Washing Allowance | | | 21,000 | 15,000 | 4,000 | 4,000 | 1,000 | 12,000 |
| A01208 | Dress Allowance | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 3,000 |
| A0120D | Integrated Allowance | | | 3,850,000 | 4,907,000 | 2,227,000 | 2,226,000 | 557,000 | 6,679,000 |
| A01211 | Hill Allowance | | | 543,000 | 240,000 | 87,000 | 87,000 | 22,000 | 260,000 |
| A01216 | Qualification Allowance | | | 4,920,000 | 7,630,000 | 1,825,000 | 1,825,000 | 457,000 | 5,475,000 |
| A01217 | Medical Allowance | | | 60,343,000 | 47,000,000 | 20,341,000 | 20,340,000 | 5,085,000 | 61,021,000 |
| A0121N | Personal Allowance | | | 9,788,000 | 10,247,000 | 4,176,000 | 4,176,000 | 1,044,000 | 12,528,000 |
| A01224 | Entertainment Allowance | | | 36,000 | 40,000 | 25,000 | 25,000 | 6,000 | 74,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 67,123,000 | 966,000 | | | | |

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|--|--------------------|-----------|---------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 2,187,000 | 5,590,000 | 1,805,000 | 1,805,000 | 451,000 | 5,414,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 89,178,000 | 972,000 | | | | |
| A01238 Charge Allowance | | | | 72,000 | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 89,178,000 | 855,000 | | | | |
| A0123P Ad-hoc Relief A 2019 | | | 85,102,000 | 767,000 | | | | |
| A0124F Adhoc Relief Allowance-2021 | | | 75,179,000 | 967,000 | | | | |
| A0124H Special Allowance-2021 | | | 99,000,000 | 87,593,000 | 40,496,000 | 40,495,000 | 10,124,000 | 121,485,000 |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | 98,895,000 | 33,893,000 | 33,892,000 | 8,473,000 | 101,676,000 |
| A0124T Special Allowance - 2022 | | | | 117,411,000 | 33,578,000 | 33,577,000 | 8,394,000 | 100,731,000 |
| A0124X Adhoc Relief Allowance 2023 | | | | | | 102,847,000 | 25,712,000 | 205,693,000 |
| A01264 Technical Allowance | | | 80,275,000 | 71,363,000 | 29,200,000 | 29,200,000 | 7,300,000 | 87,600,000 |
| A01270 Others | | | <u>13,107,000</u> | <u>3,976,000</u> | <u>4,687,000</u> | <u>4,686,000</u> | <u>1,171,000</u> | <u>14,057,000</u> |
| 001 Others | | | 107,000 | 43,000 | | | | 7,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 13,000,000 | 3,933,000 | | | | 950,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>6,900,000</u> | <u>18,209,000</u> | <u>2,584,000</u> | <u>2,583,000</u> | <u>646,000</u> | <u>7,750,000</u> |
| A01273 Honoraria | | | <u>5,500,000</u> | <u>15,500,000</u> | <u>2,000,000</u> | <u>2,000,000</u> | <u>500,000</u> | <u>6,000,000</u> |
| 000 Honoraria | | | 5,500,000 | 15,500,000 | | | | |
| A01274 Medical Charges | | | 300,000 | 158,000 | 184,000 | 183,000 | 46,000 | 550,000 |
| A01277 Contingent Paid Staff | | | 1,100,000 | 2,551,000 | 400,000 | 400,000 | 100,000 | 1,200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>702,326,000</u> | <u>1,061,051,000</u> | <u>274,321,000</u> | <u>304,967,000</u> | <u>68,584,000</u> | <u>822,910,000</u> |

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|--|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| A030 TOTAL | | | <u>1,000</u> | <u>121,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03001 High Speed Diesel (HSD) Oil - Operational | | | 1,000 | 121,000 | 1,000 | 1,000 | | 1,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>4,749,000</u> | <u>4,979,000</u> | <u>1,722,000</u> | <u>2,572,000</u> | <u>432,000</u> | <u>5,159,000</u> |
| A03201 Postage and Telegraph | | | 630,000 | 718,000 | 231,000 | 374,000 | 58,000 | 690,000 |
| A03202 Telephone and Trunk Call | | | 4,000,000 | 4,173,000 | 1,451,000 | 2,120,000 | 363,000 | 4,350,000 |
| A03204 Electronic Communication | | | 99,000 | 60,000 | 33,000 | 66,000 | 9,000 | 99,000 |
| A03205 Courier and Pilot Service | | | 20,000 | 28,000 | 7,000 | 12,000 | 2,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>18,189,000</u> | <u>26,613,000</u> | <u>7,557,000</u> | <u>10,463,000</u> | <u>1,888,000</u> | <u>22,658,000</u> |
| A03301 Gas | | | 1,600,000 | 1,818,000 | 601,000 | 1,065,000 | 150,000 | 1,800,000 |
| A03302 Water | | | 238,000 | 368,000 | 108,000 | 197,000 | 27,000 | 320,000 |
| A03303 Electricity | | | <u>15,000,000</u> | <u>22,955,000</u> | <u>6,341,000</u> | <u>8,421,000</u> | <u>1,585,000</u> | <u>19,022,000</u> |
| 001 Electricity | | | 15,000,000 | 22,955,000 | | | | 19,022,000 |
| A03304 Hot and Cold Weather Charges | | | 1,350,000 | 1,450,000 | 506,000 | 779,000 | 126,000 | 1,515,000 |
| A03305 POL for Generator | | | 1,000 | 22,000 | 1,000 | 1,000 | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>8,147,000</u> | <u>8,129,000</u> | <u>3,237,000</u> | <u>5,594,000</u> | <u>810,000</u> | <u>9,709,000</u> |
| A03402 Rent for Office Building | | | 6,783,000 | 6,436,000 | 2,682,000 | 4,785,000 | 671,000 | 8,044,000 |
| A03407 Rates and Taxes | | | 1,364,000 | 1,693,000 | 555,000 | 809,000 | 139,000 | 1,665,000 |

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|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>525,160,000</u> | <u>827,682,000</u> | <u>210,021,000</u> | <u>224,683,000</u> | <u>52,506,000</u> | <u>630,058,000</u> |
| A03805 Travelling Allowance | | | <u>25,000,000</u> | <u>29,168,000</u> | <u>9,320,000</u> | <u>13,283,000</u> | <u>2,330,000</u> | <u>27,958,000</u> |
| 001 Travelling Allowance | | | 25,000,000 | 29,168,000 | | | | 27,958,000 |
| A03806 Transportation of Goods | | | 160,000 | 228,000 | 67,000 | 124,000 | 17,000 | 200,000 |
| A03807 P.O.L Charges | | | 500,000,000 | 798,286,000 | 200,634,000 | 211,276,000 | 50,159,000 | 601,900,000 |
| A039 TOTAL GENERAL | | | <u>146,080,000</u> | <u>193,527,000</u> | <u>51,783,000</u> | <u>61,654,000</u> | <u>12,948,000</u> | <u>155,325,000</u> |
| A03901 Stationery | | | 5,000,000 | 5,603,000 | 1,830,000 | 2,621,000 | 458,000 | 5,490,000 |
| A03902 Printing and Publication | | | <u>1,200,000</u> | <u>1,440,000</u> | <u>424,000</u> | <u>521,000</u> | <u>106,000</u> | <u>1,270,000</u> |
| 001 Printing and Publications | | | 1,200,000 | 1,440,000 | | | | 1,270,000 |
| A03905 Newspapers Periodicals and Books | | | <u>480,000</u> | <u>560,000</u> | <u>191,000</u> | <u>327,000</u> | <u>48,000</u> | <u>570,000</u> |
| 001 News Papers, Periodicals & Books | | | 480,000 | 560,000 | | | | 570,000 |
| A03906 Uniforms and Protective Clothing | | | 550,000 | 616,000 | 194,000 | 288,000 | 49,000 | 580,000 |
| A03907 Advertising & Publicity | | | <u>1,800,000</u> | <u>2,025,000</u> | <u>701,000</u> | <u>1,401,000</u> | <u>175,000</u> | <u>2,100,000</u> |
| 001 Advertising & Publicity | | | | 2,025,000 | | | | 2,100,000 |
| A03917 Law Charges | | | 50,000 | 35,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 3,200,000 | 3,375,000 | 1,067,000 | 2,134,000 | 267,000 | 3,200,000 |
| A03919 Payments to Others for Service Rendered | | | <u>3,500,000</u> | <u>3,661,000</u> | <u>1,234,000</u> | <u>1,692,000</u> | <u>309,000</u> | <u>3,700,000</u> |
| 001 Payments to Others for Service Rendered | | | 3,500,000 | 3,661,000 | | | | |
| A03936 Foreign/Inland Training Course Fee | | | <u>1,800,000</u> | <u>4,070,000</u> | <u>634,000</u> | <u>1,267,000</u> | <u>159,000</u> | <u>1,900,000</u> |
| 001 Foreign Training | | | 1,800,000 | 4,070,000 | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| A03942 Cost of Other Stores | | | <u>118,000,000</u> | <u>160,000,000</u> | <u>41,501,000</u> | <u>45,814,000</u> | <u>10,375,000</u> | <u>124,500,000</u> |
| 001 Cost of Other Stores | | | 118,000,000 | 160,000,000 | | | | 124,500,000 |
| A03955 Computer Stationary | | | 500,000 | 851,000 | 239,000 | 398,000 | 60,000 | 715,000 |
| A03970 Others | | | <u>10,000,000</u> | <u>11,291,000</u> | <u>3,751,000</u> | <u>5,157,000</u> | <u>938,000</u> | <u>11,250,000</u> |
| 001 Others | | | 10,000,000 | 11,291,000 | | | | 11,250,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>42,743,000</u> | <u>70,659,000</u> | <u>11,667,000</u> | <u>12,329,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| A041 TOTAL PENSION | | | <u>42,743,000</u> | <u>70,659,000</u> | <u>11,667,000</u> | <u>12,329,000</u> | <u>2,917,000</u> | <u>35,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 42,743,000 | 70,659,000 | 11,667,000 | 12,329,000 | 2,917,000 | 35,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>11,901,000</u> | <u>36,301,000</u> | <u>80,001,000</u> | <u>160,001,000</u> | <u>20,000,000</u> | <u>240,001,000</u> |
| A051 TOTAL SUBSIDIES | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A05120 Others | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>11,900,000</u> | <u>36,300,000</u> | <u>80,000,000</u> | <u>160,000,000</u> | <u>20,000,000</u> | <u>240,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>11,900,000</u> | <u>36,300,000</u> | <u>80,000,000</u> | <u>160,000,000</u> | <u>20,000,000</u> | <u>240,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 11,900,000 | 36,300,000 | | | | 240,000,000 |

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|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| A06 TOTAL TRANSFERS | | | <u>66,000</u> | <u>66,000</u> | <u>11,000</u> | <u>17,000</u> | <u>3,000</u> | <u>31,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>66,000</u> | <u>66,000</u> | <u>11,000</u> | <u>17,000</u> | <u>3,000</u> | <u>31,000</u> |
| A06301 Entertainments & Gifts | | | <u>66,000</u> | <u>66,000</u> | <u>11,000</u> | <u>17,000</u> | <u>3,000</u> | <u>31,000</u> |
| 001 Entertainment & Gifts | | | 66,000 | 66,000 | | | | 31,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,236,000</u> | <u>18,446,000</u> | <u>988,000</u> | <u>2,814,000</u> | <u>1,475,000</u> | <u>2,946,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>510,000</u> | <u>1,320,000</u> | <u>401,000</u> | <u>1,128,000</u> | <u>474,000</u> | <u>1,195,000</u> |
| A09201 Hardware | | | 290,000 | 590,000 | 184,000 | 487,000 | 230,000 | 550,000 |
| A09202 Software | | | 95,000 | 105,000 | 36,000 | 105,000 | 67,000 | 105,000 |
| A09203 I.T. Equipment | | | 125,000 | 625,000 | 181,000 | 536,000 | 177,000 | 540,000 |
| A093 TOTAL COMMODITY PURCHASES | | | <u>151,000</u> | <u>151,000</u> | <u>68,000</u> | <u>136,000</u> | <u>3,000</u> | <u>201,000</u> |
| A09302 Fertilizer | | | 150,000 | 150,000 | 67,000 | 135,000 | 2,000 | 200,000 |
| A09370 Others | | | <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 Other-Seed & Fertilizer | | | 1,000 | 1,000 | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | <u>15,000,000</u> | | | | |
| A09501 Transport | | | | <u>15,000,000</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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| 001 Transport | | | | 15,000,000 | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>530,000</u> | <u>730,000</u> | <u>385,000</u> | <u>1,150,000</u> | <u>598,000</u> | <u>1,150,000</u> |
| A09601 Plant and Machinery | | | 530,000 | 730,000 | 385,000 | 1,150,000 | 598,000 | 1,150,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>45,000</u> | <u>1,245,000</u> | <u>134,000</u> | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 45,000 | 1,245,000 | 134,000 | 400,000 | 400,000 | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>55,690,000</u> | <u>66,453,000</u> | <u>23,607,000</u> | <u>24,016,000</u> | <u>4,427,000</u> | <u>59,004,000</u> |
| A130 TOTAL TRANSPORT | | | <u>23,000,000</u> | <u>30,309,000</u> | <u>9,805,000</u> | <u>9,844,000</u> | <u>1,839,000</u> | <u>24,511,000</u> |
| A13001 Transport | | | 23,000,000 | 30,309,000 | 9,805,000 | 9,844,000 | 1,839,000 | 24,511,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>30,000,000</u> | <u>33,294,000</u> | <u>12,641,000</u> | <u>12,733,000</u> | <u>2,370,000</u> | <u>31,601,000</u> |
| A13101 Machinery and Equipment | | | 30,000,000 | 33,294,000 | 12,641,000 | 12,733,000 | 2,370,000 | 31,601,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>2,100,000</u> | <u>2,150,000</u> | <u>901,000</u> | <u>1,134,000</u> | <u>169,000</u> | <u>2,251,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | | | | |
| A13201 Furniture and Fixture | | | 2,100,000 | 2,150,000 | 901,000 | 1,134,000 | 169,000 | 2,251,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>590,000</u> | <u>700,000</u> | <u>260,000</u> | <u>305,000</u> | <u>49,000</u> | <u>641,000</u> |
| A13701 Hardware | | | 370,000 | 420,000 | 164,000 | 191,000 | 31,000 | 407,000 |
| A13702 Software | | | 110,000 | 120,000 | 48,000 | 59,000 | 9,000 | 117,000 |
| A13703 I.T. Equipment | | | 110,000 | 160,000 | 48,000 | 55,000 | 9,000 | 117,000 |
| Agricultural Engineering Soil Conservation and Boring Operations | | | 2,497,277,000 | 2,851,505,000 | 1,017,714,000 | 1,223,703,000 | 277,299,000 | 3,226,116,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4198 | Punjab Agriculture Research Board Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>63,519,000.</u> | <u>25,949,000.</u> | <u>21,992,000.</u> | <u>21,988,000.</u> | <u>5,499,000.</u> | <u>65,961,000.</u> |
| A011 | TOTAL PAY | 43 | 43 | <u>45,607,000.</u> | <u>23,268,000.</u> | <u>17,871,000.</u> | <u>17,869,000.</u> | <u>4,468,000.</u> | <u>53,608,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 26 | 26 | <u>40,526,000.</u> | <u>19,530,000.</u> | <u>15,545,000.</u> | <u>15,543,000.</u> | <u>3,886,000.</u> | <u>46,631,000.</u> |
| A01101 | Total Basic Pay of Officers | 26 | 26 | <u>40,526,000.</u> | <u>19,530,000.</u> | <u>15,545,000.</u> | <u>15,543,000.</u> | <u>3,886,000.</u> | <u>46,631,000.</u> |
| C361-M | Chief Executive (Special) | 1 | 1 | 9,600,000 | | 9,600,000 | | | |
| M109-M | Member (Special) | 4 | 4 | 9,440,000 | | 9,440,000 | | | |
| D051-M | Deputy Director (BPS-18) | 2 | 2 | 3,984,000 | | | 5,990,000 | | |
| S315-M | System Analyst (BPS-18) | 1 | 1 | 792,000 | | | 960,000 | | |
| P139-M | Private Secretary (BPS-17) | 1 | 1 | 396,000 | | | 720,000 | | |
| P158-M | Programmer (BPS-17) | 1 | 1 | 462,000 | | | 840,000 | | |
| R059-M | Research Officer (BPS-17) | 12 | 12 | 13,052,000 | | | 15,081,000 | | |
| A097-M | Assistant (BPS-16) | 4 | 4 | 2,800,000 | | | 4,000,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 17 | 17 | <u>5,081,000.</u> | <u>3,738,000.</u> | <u>2,326,000.</u> | <u>2,326,000.</u> | <u>582,000.</u> | <u>6,977,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 17 | 17 | <u>5,081,000.</u> | <u>3,738,000.</u> | <u>2,326,000.</u> | <u>2,326,000.</u> | <u>582,000.</u> | <u>6,977,000.</u> |
| S071-M | Senior Auditor (BPS-15) | 1 | 1 | 330,000 | | | 600,000 | | |
| S078-M | Senior Clerk (BPS-14) | 2 | 2 | 666,000 | | | 1,320,000 | | |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4198 Punjab Agriculture Research Board Lahore | | | | | | | | |
| C173-M Computer Operator (BPS-12) | 1 | 1 | 396,000 | | | 600,000 | | |
| J019-M Junior Clerk (BPS-11) | 2 | 2 | 569,000 | | | 840,000 | | |
| D186-M Driver (BPS-04) | 5 | 5 | 1,600,000 | | | 1,935,000 | | |
| C112-M Chowkidar (BPS-01) | 2 | 2 | 420,000 | | | 500,000 | | |
| N006-M Naib Qasid (BPS-01) | 3 | 3 | 800,000 | | | 840,000 | | |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 300,000 | | | 342,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>17,912,000</u> | <u>2,681,000</u> | <u>4,121,000</u> | <u>4,119,000</u> | <u>1,031,000</u> | <u>12,353,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>17,357,000</u> | <u>2,302,000</u> | <u>3,964,000</u> | <u>3,962,000</u> | <u>992,000</u> | <u>11,885,000</u> |
| A01202 House Rent Allowance | | | 6,300,000 | 656,000 | 2,100,000 | 2,100,000 | 525,000 | 6,300,000 |
| A01203 Conveyance Allowance | | | 1,362,000 | 494,000 | 455,000 | 455,000 | 114,000 | 1,365,000 |
| A01207 Washing Allowance | | | 1,000 | 4,000 | 1,000 | | | 1,000 |
| A0120D Integrated Allowance | | | 53,000 | 58,000 | 19,000 | 19,000 | 5,000 | 56,000 |
| A01216 Qualification Allowance | | | 139,000 | 171,000 | 49,000 | 49,000 | 12,000 | 146,000 |
| A01217 Medical Allowance | | | 870,000 | 365,000 | 290,000 | 290,000 | 73,000 | 870,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,300,000 | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,650,000 | | | | | |
| A01236 Deputation Allowance | | | 331,000 | 456,000 | 116,000 | 116,000 | 29,000 | 348,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,650,000 | | | | | |
| A0123P Ad-hoc Relief A 2019 | | | 1,300,000 | | | | | |
| A01241 Utility allowance for electricity | | | 420,000 | | 140,000 | 140,000 | 35,000 | 420,000 |
| A0124F Adhoc Relief Allowance-2021 | | | 1,650,000 | | | | | |
| A0124H Special Allowance-2021 | | | | | 100,000 | 100,000 | 25,000 | 300,000 |

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|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4198 Punjab Agriculture Research Board Lahore | | | | | | | | |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | | 472,000 | 472,000 | 118,000 | 1,415,000 |
| A0124T Special Allowance - 2022 | | | | | 100,000 | 100,000 | 25,000 | 300,000 |
| A01270 Others | | | <u>331,000</u> | <u>98,000</u> | <u>122,000</u> | <u>121,000</u> | <u>31,000</u> | <u>364,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 331,000 | 98,000 | | | | 364,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>555,000</u> | <u>379,000</u> | <u>157,000</u> | <u>157,000</u> | <u>39,000</u> | <u>468,000</u> |
| A01273 Honoraria | | | <u>139,000</u> | <u>379,000</u> | <u>49,000</u> | <u>49,000</u> | <u>12,000</u> | <u>146,000</u> |
| 000 Honoraria | | | 139,000 | 379,000 | | | | 146,000 |
| A01274 Medical Charges | | | 300,000 | | 67,000 | 67,000 | 17,000 | 200,000 |
| A01277 Contingent Paid Staff | | | 116,000 | | 41,000 | 41,000 | 10,000 | 122,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>13,011,000</u> | <u>8,361,000</u> | <u>4,754,000</u> | <u>7,949,000</u> | <u>1,196,000</u> | <u>14,244,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>618,000</u> | <u>248,000</u> | <u>228,000</u> | <u>414,000</u> | <u>58,000</u> | <u>680,000</u> |
| A03201 Postage and Telegraph | | | 58,000 | 58,000 | 22,000 | 43,000 | 6,000 | 64,000 |
| A03202 Telephone and Trunk Call | | | 519,000 | 180,000 | 191,000 | 341,000 | 48,000 | 571,000 |
| A03205 Courier and Pilot Service | | | 41,000 | 10,000 | 15,000 | 30,000 | 4,000 | 45,000 |
| A033 TOTAL UTILITIES | | | <u>1,623,000</u> | <u>866,000</u> | <u>647,000</u> | <u>1,079,000</u> | <u>163,000</u> | <u>1,938,000</u> |
| A03301 Gas | | | 15,000 | 15,000 | 6,000 | 11,000 | 2,000 | 17,000 |
| A03302 Water | | | 83,000 | 6,000 | 31,000 | 60,000 | 8,000 | 91,000 |
| A03303 Electricity | | | <u>1,525,000</u> | <u>845,000</u> | <u>610,000</u> | <u>1,008,000</u> | <u>153,000</u> | <u>1,830,000</u> |
| 001 Electricity | | | 1,525,000 | 845,000 | | | | 1,830,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4198 Punjab Agriculture Research Board Lahore | | | | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,081,000</u> | <u>3,403,000</u> | <u>1,697,000</u> | <u>2,521,000</u> | <u>425,000</u> | <u>5,089,000</u> |
| A03402 Rent for Office Building | | | 5,000,000 | 3,353,000 | 1,667,000 | 2,463,000 | 417,000 | 5,000,000 |
| A03407 Rates and Taxes | | | 81,000 | 50,000 | 30,000 | 58,000 | 8,000 | 89,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,507,000</u> | <u>2,995,000</u> | <u>1,747,000</u> | <u>3,100,000</u> | <u>438,000</u> | <u>5,237,000</u> |
| A03805 Travelling Allowance | | | <u>1,654,000</u> | <u>1,020,000</u> | <u>607,000</u> | <u>1,201,000</u> | <u>152,000</u> | <u>1,819,000</u> |
| 001 Travelling Allowance | | | 1,654,000 | 1,020,000 | | | | 1,819,000 |
| A03806 Transportation of Goods | | | 58,000 | | 22,000 | 43,000 | 6,000 | 64,000 |
| A03807 P.O.L Charges | | | 2,795,000 | 1,975,000 | 1,118,000 | 1,856,000 | 280,000 | 3,354,000 |
| A039 TOTAL GENERAL | | | <u>1,182,000</u> | <u>849,000</u> | <u>435,000</u> | <u>835,000</u> | <u>112,000</u> | <u>1,300,000</u> |
| A03901 Stationery | | | 370,000 | 500,000 | 136,000 | 272,000 | 34,000 | 407,000 |
| A03902 Printing and Publication | | | <u>243,000</u> | <u>62,000</u> | <u>89,000</u> | <u>170,000</u> | <u>23,000</u> | <u>267,000</u> |
| 001 Printing and Publications | | | 243,000 | 62,000 | | | | 267,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 17,000 | 5,000 | 7,000 | 13,000 | 2,000 | 19,000 |
| A03905 Newspapers Periodicals and Books | | | <u>20,000</u> | | <u>8,000</u> | <u>15,000</u> | <u>2,000</u> | <u>22,000</u> |
| 001 News Papers, Periodicals & Books | | | 20,000 | | | | | 22,000 |
| A03907 Advertising & Publicity | | | <u>243,000</u> | <u>28,000</u> | <u>89,000</u> | <u>153,000</u> | <u>23,000</u> | <u>267,000</u> |
| 001 Advertising & Publicity | | | 243,000 | 28,000 | | | | 267,000 |
| A03917 Law Charges | | | 35,000 | | 13,000 | 26,000 | 4,000 | 39,000 |
| A03942 Cost of Other Stores | | | <u>254,000</u> | <u>254,000</u> | <u>93,000</u> | <u>186,000</u> | <u>24,000</u> | <u>279,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4198 | Punjab Agriculture Research Board Lahore | | | | | | | | |
| 001 | Cost of Other Stores | | | 254,000 | 254,000 | | | | 279,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>11,300,000</u> | <u>15,111,000</u> | <u>4,407,000</u> | <u>5,705,000</u> | <u>1,102,000</u> | <u>13,220,000</u> |
| A041 | TOTAL PENSION | | | <u>11,300,000</u> | <u>15,111,000</u> | <u>4,407,000</u> | <u>5,705,000</u> | <u>1,102,000</u> | <u>13,220,000</u> |
| A04101 | Pension-Civil | | | 11,200,000 | 14,150,000 | 4,107,000 | 5,105,000 | 1,027,000 | 12,320,000 |
| A04114 | Superannuation Encashment Of L.P.R | | | 100,000 | 961,000 | 300,000 | 600,000 | 75,000 | 900,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>800,000</u> | | <u>267,000</u> | <u>534,000</u> | <u>67,000</u> | <u>800,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>800,000</u> | | <u>267,000</u> | <u>534,000</u> | <u>67,000</u> | <u>800,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>800,000</u> | | <u>267,000</u> | <u>534,000</u> | <u>67,000</u> | <u>800,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 800,000 | | | | | 800,000 |
| A06 | TOTAL TRANSFERS | | | <u>611,893,000</u> | <u>382,013,000</u> | <u>224,361,000</u> | <u>224,363,000</u> | <u>56,091,000</u> | <u>673,083,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>5,000</u> | <u>125,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>6,000</u> |
| A06301 | Entertainments & Gifts | | | <u>5,000</u> | <u>125,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>6,000</u> |
| 001 | Entertainment & Gifts | | | 5,000 | 125,000 | | | | 6,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4198 Punjab Agriculture Research Board Lahore | | | | | | | | |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>611,888,000</u> | <u>381,888,000</u> | <u>224,359,000</u> | <u>224,359,000</u> | <u>56,090,000</u> | <u>673,077,000</u> |
| A06470 Others | | | <u>611,888,000</u> | <u>381,888,000</u> | <u>224,359,000</u> | <u>224,359,000</u> | <u>56,090,000</u> | <u>673,077,000</u> |
| 001 Others | | | 611,888,000 | 381,888,000 | | | | 673,077,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>406,000</u> | <u>622,000</u> | <u>180,000</u> | <u>275,000</u> | <u>34,000</u> | <u>447,000</u> |
| A130 TOTAL TRANSPORT | | | <u>116,000</u> | <u>366,000</u> | <u>52,000</u> | <u>51,000</u> | <u>10,000</u> | <u>128,000</u> |
| A13001 Transport | | | 116,000 | 366,000 | 52,000 | 51,000 | 10,000 | 128,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>232,000</u> | <u>232,000</u> | <u>102,000</u> | <u>179,000</u> | <u>19,000</u> | <u>255,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4198 Punjab Agriculture Research Board Lahore | | | | | | | | |
| A13101 Machinery and Equipment | | | 232,000 | 232,000 | 102,000 | 179,000 | 19,000 | 255,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>58,000</u> | <u>24,000</u> | <u>26,000</u> | <u>45,000</u> | <u>5,000</u> | <u>64,000</u> |
| A13201 Furniture and Fixture | | | 58,000 | 24,000 | 26,000 | 45,000 | 5,000 | 64,000 |
| Punjab Agriculture Research Board Lahore | | | 700,931,000 | 432,058,000 | 255,963,000 | 260,816,000 | 63,991,000 | 767,757,000 |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4199 Works | | | | | | | | |
| A12 TOTAL CIVIL WORKS | | | <u>137,000,000</u> | <u>125,182,000</u> | <u>45,667,000</u> | <u>50,334,000</u> | <u>11,417,000</u> | <u>137,000,000</u> |
| A124 TOTAL BUILDING AND STRUCTURES | | | <u>137,000,000</u> | <u>125,182,000</u> | <u>45,667,000</u> | <u>50,334,000</u> | <u>11,417,000</u> | <u>137,000,000</u> |
| A12470 Others | | | 137,000,000 | 125,182,000 | 45,667,000 | 50,334,000 | 11,417,000 | 137,000,000 |
| Works | | | 137,000,000 | 125,182,000 | 45,667,000 | 50,334,000 | 11,417,000 | 137,000,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4200 Lumpsum Provision for Incentives | | | | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>60,000,000</u> | <u>54,928,000</u> | <u>24,000,000</u> | <u>18,021,000</u> | <u>4,500,000</u> | <u>60,000,000</u> |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>60,000,000</u> | <u>54,928,000</u> | <u>24,000,000</u> | <u>18,021,000</u> | <u>4,500,000</u> | <u>60,000,000</u> |
| A13370 Others | | | <u>60,000,000</u> | <u>54,928,000</u> | <u>24,000,000</u> | <u>18,021,000</u> | <u>4,500,000</u> | <u>60,000,000</u> |
| 001 Others | | | 60,000,000 | 54,928,000 | | | | |
| Lumpsum Provision for Incentives | | | 60,000,000 | 54,928,000 | 24,000,000 | 18,021,000 | 4,500,000 | 60,000,000 |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4529 Watercourses (Punjab Component) | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>48,919,000</u> | <u>17,969,000</u> | <u>17,952,000</u> | <u>4,493,000</u> | <u>53,866,000</u> |
| A011 TOTAL PAY | 42 | | | <u>23,749,000</u> | <u>9,190,000</u> | <u>9,180,000</u> | <u>2,295,000</u> | <u>27,549,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 17 | | | <u>16,840,000</u> | <u>6,276,000</u> | <u>6,271,000</u> | <u>1,568,000</u> | <u>18,818,000</u> |
| A01101 Total Basic Pay of Officers | 17 | | | <u>16,840,000</u> | <u>6,276,000</u> | <u>6,271,000</u> | <u>1,568,000</u> | <u>18,818,000</u> |
| P161-M Project Director (BPS-20) | | 1 | | | 518,000 | 1,930,000 | | |
| D100-M Director (BPS-18) | | 4 | | | 518,000 | 4,527,000 | | |
| D309-M Deputy Project Director (BPS-18) | | 1 | | | 518,000 | 1,666,000 | | |
| A012-M Accounts Officer (BPS-17) | | 1 | | | 518,000 | 1,239,000 | | |
| A146-M Assistant Director (BPS-17) | | 1 | | | 518,000 | 921,000 | | |
| A247-M Assistant Project Director (BPS-17) | | 1 | | | 518,000 | 1,239,000 | | |
| D051-M Deputy Director (BPS-17) | | 2 | | | 518,000 | 2,530,000 | | |
| M093-M Media Manager (BPS-17) | | 1 | | | 518,000 | 1,166,000 | | |
| P139-M Private Secretary (BPS-17) | | 1 | | | 518,000 | 660,000 | | |
| S315-M System Analyst (BPS-17) | | 1 | | | 518,000 | 907,000 | | |
| A336-M Assistant/Deputy Superintendent (BPS-16) | | 3 | | | 518,000 | 2,033,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | | 25 | | <u>6,909,000</u> | <u>2,914,000</u> | <u>2,909,000</u> | <u>727,000</u> | <u>8,731,000</u> |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4529 Watercourses (Punjab Component) | | | | | | | | |
| A01151 Total Basic Pay of Other Staff | 25 | | | <u>6,909,000</u> | <u>2,914,000</u> | <u>2,909,000</u> | <u>727,000</u> | <u>8,731,000</u> |
| A007-M Account Assistant (BPS-15) | 1 | | | | 518,000 | 427,000 | | |
| S216-M Stenographer (BPS-14) | 1 | | | | 518,000 | 979,000 | | |
| D020-M Data Entry Operator (BPS-12) | 5 | | | | 518,000 | 2,196,000 | | |
| S250-M Store Keeper (BPS-11) | 1 | | | | 518,000 | 484,000 | | |
| D186-M Driver (BPS-05) | 7 | | | | | 2,251,000 | | |
| T036-M Telephone Operator (BPS-05) | 2 | | | | | 634,000 | | |
| N006-M Naib Qasid (BPS-03) | 4 | | | | | 890,000 | | |
| C112-M Chowkidar (BPS-02) | 2 | | | | | 387,000 | | |
| S311-M Sanitary Worker (BPS-02) | 2 | | | | | 483,000 | | |
| A012 TOTAL ALLOWANCES | | | | <u>25,170,000</u> | <u>8,779,000</u> | <u>8,772,000</u> | <u>2,198,000</u> | <u>26,317,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | <u>24,465,000</u> | <u>8,259,000</u> | <u>8,253,000</u> | <u>2,067,000</u> | <u>24,761,000</u> |
| A01202 House Rent Allowance | | | | 1,900,000 | 634,000 | 633,000 | 159,000 | 1,900,000 |
| A01203 Conveyance Allowance | | | | 1,050,000 | 350,000 | 350,000 | 88,000 | 1,050,000 |
| A0120D Integrated Allowance | | | | 70,000 | 24,000 | 23,000 | 6,000 | 70,000 |
| A01216 Qualification Allowance | | | | 325,000 | 109,000 | 108,000 | 27,000 | 325,000 |
| A01217 Medical Allowance | | | | 1,175,000 | 392,000 | 392,000 | 98,000 | 1,175,000 |
| A01224 Entertainment Allowance | | | | 50,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A01226 Computer Allowance | | | | 100,000 | 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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4529 | Watercourses (Punjab Component) | | | | | | | | |
| A01227 | Project Allowance | | | 8,184,000 | 2,728,000 | 2,728,000 | 682,000 | 8,184,000 | |
| A0124H | Special Allowance-2021 | | | 1,000,000 | 334,000 | 333,000 | 84,000 | 1,000,000 | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 2,011,000 | 698,000 | 698,000 | 175,000 | 2,093,000 | |
| A0124T | Special Allowance - 2022 | | | 800,000 | 267,000 | 267,000 | 67,000 | 800,000 | |
| A01250 | Incentive Allowance | | | 5,400,000 | 1,800,000 | 1,800,000 | 450,000 | 5,400,000 | |
| A01270 | Others | | | <u>2,400,000</u> | <u>872,000</u> | <u>871,000</u> | <u>218,000</u> | <u>2,614,000</u> | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 2,400,000 | | | | 2,614,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>705,000</u> | <u>520,000</u> | <u>519,000</u> | <u>131,000</u> | <u>1,556,000</u> | |
| A01271 | Overtime Allowance | | | 1,000 | 1,000 | | | 1,000 | |
| A01273 | Honoraria | | | <u>701,000</u> | <u>296,000</u> | <u>296,000</u> | <u>74,000</u> | <u>888,000</u> | |
| 000 | Honoraria | | | 701,000 | | | | 888,000 | |
| A01274 | Medical Charges | | | 1,000 | 77,000 | 77,000 | 20,000 | 231,000 | |
| A01277 | Contingent Paid Staff | | | 1,000 | 135,000 | 135,000 | 34,000 | 404,000 | |
| A01299 | Others | | | <u>1,000</u> | <u>11,000</u> | <u>11,000</u> | <u>3,000</u> | <u>32,000</u> | |
| 001 | Others | | | 1,000 | | | | 32,000 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>12,428,000</u> | <u>5,932,000</u> | <u>5,928,000</u> | <u>1,487,000</u> | <u>17,778,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | | <u>110,000</u> | <u>178,000</u> | <u>177,000</u> | <u>45,000</u> | <u>532,000</u> | |
| A03201 | Postage and Telegraph | | | 50,000 | 49,000 | 48,000 | 12,000 | 145,000 | |
| A03202 | Telephone and Trunk Call | | | 50,000 | 101,000 | 101,000 | 26,000 | 303,000 | |
| A03205 | Courier and Pilot Service | | | 10,000 | 28,000 | 28,000 | 7,000 | 84,000 | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4529 Watercourses (Punjab Component) | | | | | | | | |
| A033 TOTAL UTILITIES | | | | <u>1,000,000</u> | <u>389,000</u> | <u>388,000</u> | <u>98,000</u> | <u>1,164,000</u> |
| A03301 Gas | | | | 10,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A03302 Water | | | | 50,000 | 58,000 | 58,000 | 15,000 | 173,000 |
| A03303 Electricity | | | | <u>890,000</u> | <u>297,000</u> | <u>296,000</u> | <u>74,000</u> | <u>889,000</u> |
| 001 Electricity | | | | 890,000 | | | | 889,000 |
| A03304 Hot and Cold Weather Charges | | | | 50,000 | 26,000 | 26,000 | 7,000 | 78,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | <u>4,110,000</u> | <u>1,767,000</u> | <u>1,767,000</u> | <u>442,000</u> | <u>5,300,000</u> |
| A03402 Rent for Office Building | | | | 4,000,000 | 1,731,000 | 1,731,000 | 433,000 | 5,192,000 |
| A03407 Rates and Taxes | | | | 110,000 | 36,000 | 36,000 | 9,000 | 108,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | <u>4,950,000</u> | <u>2,619,000</u> | <u>2,619,000</u> | <u>656,000</u> | <u>7,855,000</u> |
| A03805 Travelling Allowance | | | | <u>1,400,000</u> | <u>963,000</u> | <u>963,000</u> | <u>241,000</u> | <u>2,888,000</u> |
| 001 Travelling Allowance | | | | 1,400,000 | | | | 2,888,000 |
| A03806 Transportation of Goods | | | | 50,000 | 6,000 | 6,000 | 2,000 | 17,000 |
| A03807 P.O.L Charges | | | | 3,500,000 | 1,650,000 | 1,650,000 | 413,000 | 4,950,000 |
| A039 TOTAL GENERAL | | | | <u>2,258,000</u> | <u>979,000</u> | <u>977,000</u> | <u>246,000</u> | <u>2,927,000</u> |
| A03901 Stationery | | | | 360,000 | 100,000 | 100,000 | 25,000 | 300,000 |
| A03902 Printing and Publication | | | | <u>242,000</u> | <u>81,000</u> | <u>81,000</u> | <u>20,000</u> | <u>242,000</u> |
| 001 Printing and Publications | | | | 242,000 | | | | 242,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4529 | Watercourses (Punjab Component) | | | | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | | 5,000 | 2,000 | 2,000 | 1,000 | 5,000 |
| A03905 | Newspapers Periodicals and Books | | | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> | <u>5,000</u> | <u>59,000</u> |
| 001 | News Papers, Periodicals & Books | | | | 10,000 | | | | 59,000 |
| A03906 | Uniforms and Protective Clothing | | | | 10,000 | 57,000 | 57,000 | 14,000 | 170,000 |
| A03907 | Advertising & Publicity | | | | <u>10,000</u> | <u>63,000</u> | <u>62,000</u> | <u>16,000</u> | <u>187,000</u> |
| 001 | Advertising & Publicity | | | | 10,000 | | | | 187,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | | 10,000 | 13,000 | 13,000 | 4,000 | 39,000 |
| A03919 | Payments to Others for Service Rendered | | | | <u>1,260,000</u> | <u>462,000</u> | <u>462,000</u> | <u>116,000</u> | <u>1,386,000</u> |
| 001 | Payments to Others for Service Rendered | | | | 1,260,000 | | | | 1,386,000 |
| A03936 | Foreign/Inland Training Course Fee | | | | <u>1,000</u> | <u>19,000</u> | <u>18,000</u> | <u>5,000</u> | <u>55,000</u> |
| 001 | Foreign Training | | | | 1,000 | | | | 55,000 |
| A03942 | Cost of Other Stores | | | | <u>200,000</u> | <u>81,000</u> | <u>81,000</u> | <u>20,000</u> | <u>242,000</u> |
| 001 | Cost of Other Stores | | | | 200,000 | | | | 242,000 |
| A03970 | Others | | | | <u>150,000</u> | <u>81,000</u> | <u>81,000</u> | <u>20,000</u> | <u>242,000</u> |
| 001 | Others | | | | 150,000 | | | | 242,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>1,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| A041 | TOTAL PENSION | | | | <u>1,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | | 1,000 | 1,000 | | | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>1,000</u> | <u>1,000</u> | | | <u>1,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4529 Watercourses (Punjab Component) | | | | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>1,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | <u>1,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | | 1,000 | | | | 1,000 |
| A06 TOTAL TRANSFERS | | | | <u>50,000</u> | <u>58,000</u> | <u>58,000</u> | <u>15,000</u> | <u>173,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | <u>50,000</u> | <u>58,000</u> | <u>58,000</u> | <u>15,000</u> | <u>173,000</u> |
| A06301 Entertainments & Gifts | | | | <u>50,000</u> | <u>58,000</u> | <u>58,000</u> | <u>15,000</u> | <u>173,000</u> |
| 001 Entertainment & Gifts | | | | 50,000 | | | | 173,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>1,001,000</u> | <u>1,999,000</u> | | <u>3,000,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>334,000</u> | <u>666,000</u> | | <u>1,000,000</u> |
| A09501 Transport | | | | | <u>334,000</u> | <u>666,000</u> | | <u>1,000,000</u> |
| 001 Transport | | | | | | | | 1,000,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>500,000</u> | <u>1,000,000</u> | | <u>1,500,000</u> |
| A09601 Plant and Machinery | | | | | 500,000 | 1,000,000 | | 1,500,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4529 Watercourses (Punjab Component) | | | | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>167,000</u> | <u>333,000</u> | | <u>500,000</u> |
| A09701 Purchase of Furniture and Fixture | | | | | 167,000 | 333,000 | | 500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,575,000</u> | <u>978,000</u> | <u>978,000</u> | <u>733,000</u> | <u>183,000</u> | <u>2,442,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,350,000</u> | <u>832,000</u> | <u>832,000</u> | <u>624,000</u> | <u>156,000</u> | <u>2,079,000</u> |
| A13001 Transport | | | 1,350,000 | 832,000 | 832,000 | 624,000 | 156,000 | 2,079,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>125,000</u> | <u>97,000</u> | <u>97,000</u> | <u>73,000</u> | <u>18,000</u> | <u>242,000</u> |
| A13101 Machinery and Equipment | | | 125,000 | 97,000 | 97,000 | 73,000 | 18,000 | 242,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>49,000</u> | <u>49,000</u> | <u>36,000</u> | <u>9,000</u> | <u>121,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 49,000 | 49,000 | 36,000 | 9,000 | 121,000 |
| Watercourses (Punjab Component) | | | | 62,974,000 | 25,940,000 | 26,670,000 | 6,178,000 | 77,261,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4530 Watercourses for regional offices | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>63,804,000.</u> | <u>27,426,000.</u> | <u>27,417,000.</u> | <u>6,858,000.</u> | <u>82,254,000.</u> |
| A011 TOTAL PAY | 72 | | | <u>22,680,000.</u> | <u>12,133,000.</u> | <u>12,130,000.</u> | <u>3,033,000.</u> | <u>36,392,000.</u> |
| A011-1 TOTAL PAY OF OFFICERS | 18 | | | <u>11,115,000.</u> | <u>4,955,000.</u> | <u>4,954,000.</u> | <u>1,239,000.</u> | <u>14,863,000.</u> |
| A01101 Total Basic Pay of Officers | 18 | | | <u>11,115,000.</u> | <u>4,955,000.</u> | <u>4,954,000.</u> | <u>1,239,000.</u> | <u>14,863,000.</u> |
| R033-M Regional Manager (BPS-18) | 9 | | | | | 8,144,000 | | |
| A456-M Assistant Regional Manager (BPS-17) | 9 | | | | | 6,719,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 54 | | | <u>11,565,000.</u> | <u>7,178,000.</u> | <u>7,176,000.</u> | <u>1,794,000.</u> | <u>21,529,000.</u> |
| A01151 Total Basic Pay of Other Staff | 54 | | | <u>11,565,000.</u> | <u>7,178,000.</u> | <u>7,176,000.</u> | <u>1,794,000.</u> | <u>21,529,000.</u> |
| A355-M Assistant Accounts (BPS-15) | 9 | | | | | 4,682,000 | | |
| D020-M Data Entry Operator (BPS-12) | 9 | | | | | 4,538,000 | | |
| J019-M Junior Clerk (BPS-11) | 9 | | | | | 4,043,000 | | |
| D186-M Driver (BPS-05) | 9 | | | | | 2,951,000 | | |
| C112-M Chowkidar (BPS-02) | 9 | | | | | 2,643,000 | | |
| N006-M Naib Qasid (BPS-02) | 9 | | | | | 2,672,000 | | |
| A012 TOTAL ALLOWANCES | | | | <u>41,124,000.</u> | <u>15,293,000.</u> | <u>15,287,000.</u> | <u>3,825,000.</u> | <u>45,862,000.</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4530 Watercourses for regional offices | | | | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | <u>39,528,000</u> | <u>13,292,000</u> | <u>13,287,000</u> | <u>3,325,000</u> | <u>39,862,000</u> |
| A01202 House Rent Allowance | | | | 3,600,000 | 1,610,000 | 1,609,000 | 403,000 | 4,828,000 |
| A01203 Conveyance Allowance | | | | 2,700,000 | 1,036,000 | 1,035,000 | 259,000 | 3,106,000 |
| A0120D Integrated Allowance | | | | 198,000 | 75,000 | 75,000 | 19,000 | 225,000 |
| A01216 Qualification Allowance | | | | 1,080,000 | 435,000 | 435,000 | 109,000 | 1,305,000 |
| A01217 Medical Allowance | | | | 2,070,000 | 839,000 | 839,000 | 210,000 | 2,517,000 |
| A01226 Computer Allowance | | | | 90,000 | 52,000 | 52,000 | 13,000 | 155,000 |
| A01227 Project Allowance | | | | 13,185,000 | 4,931,000 | 4,931,000 | 1,233,000 | 14,792,000 |
| A0124H Special Allowance-2021 | | | | 3,780,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | 3,375,000 | 1,481,000 | 1,481,000 | 370,000 | 4,442,000 |
| A0124T Special Allowance - 2022 | | | | 2,700,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A01250 Incentive Allowance | | | | | 267,000 | 267,000 | 67,000 | 800,000 |
| A01270 Others | | | | <u>6,750,000</u> | <u>2,398,000</u> | <u>2,397,000</u> | <u>600,000</u> | <u>7,192,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 6,750,000 | | | | 7,192,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,596,000</u> | <u>2,001,000</u> | <u>2,000,000</u> | <u>500,000</u> | <u>6,000,000</u> |
| A01273 Honoraria | | | | <u>1,006,000</u> | <u>412,000</u> | <u>412,000</u> | <u>103,000</u> | <u>1,236,000</u> |
| 000 Honoraria | | | | 1,006,000 | | | | 1,236,000 |
| A01274 Medical Charges | | | | 90,000 | 241,000 | 241,000 | 60,000 | 722,000 |
| A01277 Contingent Paid Staff | | | | 500,000 | 1,348,000 | 1,347,000 | 337,000 | 4,042,000 |
| A03 TOTAL OPERATING EXPENSES | | | | <u>23,411,000</u> | <u>10,827,000</u> | <u>21,421,000</u> | <u>2,713,000</u> | <u>32,464,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4530 Watercourses for regional offices | | | | | | | | |
| A032 TOTAL COMMUNICATIONS | | | | <u>1,260,000</u> | <u>679,000</u> | <u>1,262,000</u> | <u>170,000</u> | <u>2,033,000</u> |
| A03201 Postage and Telegraph | | | | 270,000 | 58,000 | 115,000 | 15,000 | 172,000 |
| A03202 Telephone and Trunk Call | | | | 990,000 | 552,000 | 1,009,000 | 138,000 | 1,655,000 |
| A03205 Courier and Pilot Service | | | | | 69,000 | 138,000 | 17,000 | 206,000 |
| A033 TOTAL UTILITIES | | | | <u>2,880,000</u> | <u>1,100,000</u> | <u>1,703,000</u> | <u>276,000</u> | <u>3,296,000</u> |
| A03301 Gas | | | | 90,000 | 73,000 | 143,000 | 18,000 | 218,000 |
| A03302 Water | | | | 405,000 | 68,000 | 129,000 | 17,000 | 202,000 |
| A03303 Electricity | | | | <u>1,980,000</u> | <u>809,000</u> | <u>1,228,000</u> | <u>203,000</u> | <u>2,427,000</u> |
| 001 Electricity | | | | 1,980,000 | | | | 2,427,000 |
| A03304 Hot and Cold Weather Charges | | | | 405,000 | 150,000 | 203,000 | 38,000 | 449,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | <u>6,313,000</u> | <u>3,381,000</u> | <u>5,618,000</u> | <u>846,000</u> | <u>10,142,000</u> |
| A03402 Rent for Office Building | | | | 6,178,000 | 3,326,000 | 5,516,000 | 832,000 | 9,977,000 |
| A03407 Rates and Taxes | | | | 135,000 | 55,000 | 102,000 | 14,000 | 165,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | <u>10,035,000</u> | <u>4,548,000</u> | <u>11,124,000</u> | <u>1,138,000</u> | <u>13,642,000</u> |
| A03805 Travelling Allowance | | | | <u>3,600,000</u> | <u>1,964,000</u> | <u>3,721,000</u> | <u>491,000</u> | <u>5,891,000</u> |
| 001 Travelling Allowance | | | | 3,600,000 | | | | 5,891,000 |
| A03806 Transportation of Goods | | | | 135,000 | 81,000 | 153,000 | 21,000 | 243,000 |
| A03807 P.O.L Charges | | | | 6,300,000 | 2,503,000 | 7,250,000 | 626,000 | 7,508,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4530 Watercourses for regional offices | | | | | | | | |
| A039 TOTAL GENERAL | | | | <u>2,923,000</u> | <u>1,119,000</u> | <u>1,714,000</u> | <u>283,000</u> | <u>3,351,000</u> |
| A03901 Stationery | | | | 509,000 | 243,000 | 285,000 | 61,000 | 727,000 |
| A03902 Printing and Publication | | | | <u>180,000</u> | <u>142,000</u> | <u>253,000</u> | <u>36,000</u> | <u>424,000</u> |
| 001 Printing and Publications | | | | 180,000 | | | | 424,000 |
| A03905 Newspapers Periodicals and Books | | | | <u>45,000</u> | <u>61,000</u> | <u>119,000</u> | <u>15,000</u> | <u>182,000</u> |
| 001 News Papers, Periodicals & Books | | | | 45,000 | | | | 182,000 |
| A03906 Uniforms and Protective Clothing | | | | 405,000 | 81,000 | 148,000 | 21,000 | 243,000 |
| A03907 Advertising & Publicity | | | | <u>180,000</u> | <u>87,000</u> | <u>164,000</u> | <u>22,000</u> | <u>260,000</u> |
| 001 Advertising & Publicity | | | | 180,000 | | | | 260,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | | 9,000 | 101,000 | 153,000 | 26,000 | 303,000 |
| A03942 Cost of Other Stores | | | | <u>750,000</u> | <u>202,000</u> | <u>347,000</u> | <u>51,000</u> | <u>606,000</u> |
| 001 Cost of Other Stores | | | | 750,000 | | | | 606,000 |
| A03970 Others | | | | <u>845,000</u> | <u>202,000</u> | <u>245,000</u> | <u>51,000</u> | <u>606,000</u> |
| 001 Others | | | | 845,000 | | | | 606,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>9,000</u> | <u>4,000</u> | <u>8,000</u> | <u>1,000</u> | <u>11,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>9,000</u> | <u>4,000</u> | <u>8,000</u> | <u>1,000</u> | <u>11,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | <u>9,000</u> | <u>4,000</u> | <u>8,000</u> | <u>1,000</u> | <u>11,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | | | 9,000 | | | 11,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4530 Watercourses for regional offices | | | | | | | | |
| A06 TOTAL TRANSFERS | | | | <u>126,000</u> | <u>20,000</u> | <u>37,000</u> | <u>5,000</u> | <u>60,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | <u>126,000</u> | <u>20,000</u> | <u>37,000</u> | <u>5,000</u> | <u>60,000</u> |
| A06301 Entertainments & Gifts | | | | <u>126,000</u> | <u>20,000</u> | <u>37,000</u> | <u>5,000</u> | <u>60,000</u> |
| 001 Entertainment & Gifts | | | | 126,000 | | | | 60,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>167,000</u> | <u>500,000</u> | <u>421,000</u> | <u>500,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>167,000</u> | <u>500,000</u> | <u>421,000</u> | <u>500,000</u> |
| A09601 Plant and Machinery | | | | | 167,000 | 500,000 | 421,000 | 500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | <u>3,402,000</u> | <u>1,561,000</u> | <u>1,788,000</u> | <u>293,000</u> | <u>3,899,000</u> |
| A130 TOTAL TRANSPORT | | | | <u>2,650,000</u> | <u>1,386,000</u> | <u>1,590,000</u> | <u>260,000</u> | <u>3,465,000</u> |
| A13001 Transport | | | | 2,650,000 | 1,386,000 | 1,590,000 | 260,000 | 3,465,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>482,000</u> | <u>91,000</u> | <u>88,000</u> | <u>17,000</u> | <u>226,000</u> |
| A13101 Machinery and Equipment | | | | 482,000 | 91,000 | 88,000 | 17,000 | 226,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4530 Watercourses for regional offices | | | | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | | <u>270,000</u> | <u>84,000</u> | <u>110,000</u> | <u>16,000</u> | <u>208,000</u> |
| A13201 Furniture and Fixture | | | | 270,000 | 84,000 | 110,000 | 16,000 | 208,000 |
| Watercourses for regional offices | | | | 90,752,000 | 40,005,000 | 51,171,000 | 10,291,000 | 119,188,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4641 Agriculture Delivery Unit (ADU) | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>64,968,000</u> | <u>9,544,000</u> | <u>21,538,000</u> | <u>21,537,000</u> | <u>5,386,000</u> | <u>64,609,000</u> |
| A011 TOTAL PAY | | | <u>63,317,000</u> | <u>7,273,000</u> | <u>21,142,000</u> | <u>21,142,000</u> | <u>5,286,000</u> | <u>63,425,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | <u>62,228,000</u> | <u>6,893,000</u> | <u>20,743,000</u> | <u>20,743,000</u> | <u>5,186,000</u> | <u>62,228,000</u> |
| A01150 Others | | | <u>62,228,000</u> | <u>6,893,000</u> | <u>20,743,000</u> | <u>20,743,000</u> | <u>5,186,000</u> | <u>62,228,000</u> |
| 002 Pay of Officers | | | 62,228,000 | 6,893,000 | | | | 62,228,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | | <u>1,089,000</u> | <u>380,000</u> | <u>399,000</u> | <u>399,000</u> | <u>100,000</u> | <u>1,197,000</u> |
| A01170 Others | | | <u>1,089,000</u> | <u>380,000</u> | <u>399,000</u> | <u>399,000</u> | <u>100,000</u> | <u>1,197,000</u> |
| 002 Pay of Other Staff | | | 1,089,000 | 380,000 | | | | 1,197,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,651,000</u> | <u>2,271,000</u> | <u>396,000</u> | <u>395,000</u> | <u>100,000</u> | <u>1,184,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>451,000</u> | <u>1,971,000</u> | <u>159,000</u> | <u>158,000</u> | <u>40,000</u> | <u>474,000</u> |
| A01202 House Rent Allowance | | | 200,000 | 792,000 | 70,000 | 70,000 | 18,000 | 210,000 |
| A0121J Transport monetization Allowance | | | 100,000 | 929,000 | 35,000 | 35,000 | 9,000 | 105,000 |
| A01238 Charge Allowance | | | 150,000 | 150,000 | 53,000 | 53,000 | 13,000 | 158,000 |
| A01241 Utility allowance for electricity | | | 1,000 | 100,000 | 1,000 | | | 1,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,200,000</u> | <u>300,000</u> | <u>237,000</u> | <u>237,000</u> | <u>60,000</u> | <u>710,000</u> |
| A01274 Medical Charges | | | 1,000,000 | 100,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A01277 Contingent Paid Staff | | | 200,000 | 200,000 | 70,000 | 70,000 | 18,000 | 210,000 |

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4641 | Agriculture Delivery Unit (ADU) | | | | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>5,824,000</u> | <u>3,976,000</u> | <u>2,106,000</u> | <u>4,102,000</u> | <u>529,000</u> | <u>6,299,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>320,000</u> | <u>130,000</u> | <u>113,000</u> | <u>197,000</u> | <u>30,000</u> | <u>337,000</u> |
| A03201 | Postage and Telegraph | | | 28,000 | | 10,000 | 20,000 | 3,000 | 29,000 |
| A03202 | Telephone and Trunk Call | | | 231,000 | 130,000 | 81,000 | 133,000 | 21,000 | 243,000 |
| A03204 | Electronic Communication | | | 11,000 | | 4,000 | 8,000 | 1,000 | 12,000 |
| A03205 | Courier and Pilot Service | | | 50,000 | | 18,000 | 36,000 | 5,000 | 53,000 |
| A033 | TOTAL UTILITIES | | | <u>1,224,000</u> | <u>400,000</u> | <u>491,000</u> | <u>980,000</u> | <u>123,000</u> | <u>1,468,000</u> |
| A03301 | Gas | | | 10,000 | | 4,000 | 8,000 | 1,000 | 11,000 |
| A03302 | Water | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03303 | Electricity | | | <u>1,213,000</u> | <u>400,000</u> | <u>486,000</u> | <u>971,000</u> | <u>122,000</u> | <u>1,456,000</u> |
| 001 | Electricity | | | 1,213,000 | 400,000 | | | | 1,456,000 |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03770 | Other | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,322,000</u> | <u>1,162,000</u> | <u>464,000</u> | <u>855,000</u> | <u>116,000</u> | <u>1,388,000</u> |
| A03801 | Training - domestic | | | <u>579,000</u> | <u>140,000</u> | <u>203,000</u> | <u>406,000</u> | <u>51,000</u> | <u>608,000</u> |
| 001 | Training - domestic | | | 579,000 | 140,000 | | | | 608,000 |

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4641 | Agriculture Delivery Unit (ADU) | | | | | | | | |
| A03805 | Travelling Allowance | | | <u>500,000</u> | <u>780,000</u> | <u>175,000</u> | <u>350,000</u> | <u>44,000</u> | <u>525,000</u> |
| 001 | Travelling Allowance | | | 500,000 | 780,000 | | | | 525,000 |
| A03807 | P.O.L Charges | | | 242,000 | 242,000 | 85,000 | 98,000 | 21,000 | 254,000 |
| A03825 | Travelling allowance | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A039 | TOTAL GENERAL | | | <u>2,957,000</u> | <u>2,284,000</u> | <u>1,037,000</u> | <u>2,069,000</u> | <u>260,000</u> | <u>3,105,000</u> |
| A03901 | Stationery | | | 226,000 | 186,000 | 79,000 | 158,000 | 20,000 | 237,000 |
| A03902 | Printing and Publication | | | <u>116,000</u> | <u>200,000</u> | <u>41,000</u> | <u>82,000</u> | <u>10,000</u> | <u>122,000</u> |
| 001 | Printing and Publications | | | 116,000 | 200,000 | | | | 122,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 1,157,000 | 777,000 | 405,000 | 810,000 | 102,000 | 1,215,000 |
| A03904 | Hire of Vehicles | | | 1,000,000 | 720,000 | 350,000 | 700,000 | 88,000 | 1,050,000 |
| A03907 | Advertising & Publicity | | | <u>116,000</u> | <u>20,000</u> | <u>41,000</u> | <u>82,000</u> | <u>10,000</u> | <u>122,000</u> |
| 001 | Advertising & Publicity | | | 116,000 | 20,000 | | | | 122,000 |
| A03955 | Computer Stationary | | | 341,000 | 200,000 | 120,000 | 236,000 | 30,000 | 358,000 |
| A03970 | Others | | | <u>1,000</u> | <u>181,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Others | | | 1,000 | 181,000 | | | | 1,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>500,000</u> | <u>236,000</u> | <u>175,000</u> | <u>350,000</u> | <u>44,000</u> | <u>525,000</u> |
| A041 | TOTAL PENSION | | | <u>500,000</u> | <u>236,000</u> | <u>175,000</u> | <u>350,000</u> | <u>44,000</u> | <u>525,000</u> |
| A04103 | Gratuity-Civil | | | 500,000 | 236,000 | 175,000 | 350,000 | 44,000 | 525,000 |
| A06 | TOTAL TRANSFERS | | | <u>57,000</u> | | <u>20,000</u> | <u>40,000</u> | <u>5,000</u> | <u>60,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4641 Agriculture Delivery Unit (ADU) | | | | | | | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>57,000</u> | | <u>20,000</u> | <u>40,000</u> | <u>5,000</u> | <u>60,000</u> |
| A06301 Entertainments & Gifts | | | 57,000 | | 20,000 | 40,000 | 5,000 | 60,000 |
| 001 Entertainment & Gifts | | | 57,000 | | | | | 60,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>770,000</u> | <u>268,000</u> | <u>271,000</u> | <u>809,000</u> | <u>281,000</u> | <u>809,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>88,000</u> | <u>88,000</u> | <u>31,000</u> | <u>93,000</u> | <u>93,000</u> | <u>93,000</u> |
| A09201 Hardware | | | 11,000 | 11,000 | 4,000 | 12,000 | 12,000 | 12,000 |
| A09203 I.T. Equipment | | | 77,000 | 77,000 | 27,000 | 81,000 | 81,000 | 81,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>341,000</u> | <u>100,000</u> | <u>120,000</u> | <u>358,000</u> | <u>110,000</u> | <u>358,000</u> |
| A09601 Plant and Machinery | | | 341,000 | 100,000 | 120,000 | 358,000 | 110,000 | 358,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>341,000</u> | <u>80,000</u> | <u>120,000</u> | <u>358,000</u> | <u>78,000</u> | <u>358,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 341,000 | 80,000 | 120,000 | 358,000 | 78,000 | 358,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>162,000</u> | <u>278,000</u> | <u>71,000</u> | <u>117,000</u> | <u>14,000</u> | <u>170,000</u> |
| A130 TOTAL TRANSPORT | | | <u>57,000</u> | <u>25,000</u> | <u>24,000</u> | <u>41,000</u> | <u>5,000</u> | <u>60,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|----------------------|-----------------------|---------------------------|---------------------------|---------------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4641 | Agriculture Delivery Unit (ADU) | | | | | | | | |
| A13001 | Transport | | | 57,000 | 25,000 | 24,000 | 41,000 | 5,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>46,000</u> | <u>196,000</u> | <u>20,000</u> | <u>31,000</u> | <u>4,000</u> | <u>48,000</u> |
| A13101 | Machinery and Equipment | | | 46,000 | 196,000 | 20,000 | 31,000 | 4,000 | 48,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>34,000</u> | <u>34,000</u> | <u>15,000</u> | <u>26,000</u> | <u>3,000</u> | <u>36,000</u> |
| A13201 | Furniture and Fixture | | | 34,000 | 34,000 | 15,000 | 26,000 | 3,000 | 36,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A13301 | Office Buildings | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>24,000</u> | <u>23,000</u> | <u>11,000</u> | <u>18,000</u> | <u>2,000</u> | <u>25,000</u> |
| A13701 | Hardware | | | 23,000 | 23,000 | 10,000 | 17,000 | 2,000 | 24,000 |
| A13703 | I.T. Equipment | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| Agriculture Delivery Unit (ADU) | | | | 72,281,000 | 14,302,000 | 24,181,000 | 26,955,000 | 6,259,000 | 72,472,000 |

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4664 | Muhammad Nawaz Shareef University of Agriculture Multan | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>63,000,000</u> | <u>63,000,000</u> | <u>42,467,000</u> | <u>42,467,000</u> | <u>10,617,000</u> | <u>127,400,000</u> |
| A011 | TOTAL PAY | | <u>35,000,000</u> | <u>35,000,000</u> | <u>18,667,000</u> | <u>18,667,000</u> | <u>4,667,000</u> | <u>56,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,000,000</u> | <u>21,000,000</u> | <u>17,200,000</u> | <u>17,200,000</u> | <u>4,300,000</u> | <u>51,600,000</u> |
| A01150 | Others | | <u>21,000,000</u> | <u>21,000,000</u> | <u>17,200,000</u> | <u>17,200,000</u> | <u>4,300,000</u> | <u>51,600,000</u> |
| 002 | Pay of Officers | | 21,000,000 | 21,000,000 | | | | 51,600,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>14,000,000</u> | <u>14,000,000</u> | <u>1,467,000</u> | <u>1,467,000</u> | <u>367,000</u> | <u>4,400,000</u> |
| A01170 | Others | | <u>14,000,000</u> | <u>14,000,000</u> | <u>1,467,000</u> | <u>1,467,000</u> | <u>367,000</u> | <u>4,400,000</u> |
| 002 | Pay of Other Staff | | 14,000,000 | 14,000,000 | | | | 4,400,000 |
| A012 | TOTAL ALLOWANCES | | <u>28,000,000</u> | <u>28,000,000</u> | <u>23,800,000</u> | <u>23,800,000</u> | <u>5,950,000</u> | <u>71,400,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>28,000,000</u> | <u>28,000,000</u> | <u>23,800,000</u> | <u>23,800,000</u> | <u>5,950,000</u> | <u>71,400,000</u> |
| A01270 | Others | | <u>28,000,000</u> | <u>28,000,000</u> | <u>23,800,000</u> | <u>23,800,000</u> | <u>5,950,000</u> | <u>71,400,000</u> |
| 001 | Others | | 28,000,000 | 28,000,000 | | | | 71,400,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>57,000,000</u> | <u>57,000,000</u> | <u>7,534,000</u> | <u>7,533,000</u> | <u>1,884,000</u> | <u>22,600,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>57,000,000</u> | <u>57,000,000</u> | <u>7,534,000</u> | <u>7,533,000</u> | <u>1,884,000</u> | <u>22,600,000</u> |
| A05270 | To Others | | <u>57,000,000</u> | <u>57,000,000</u> | <u>7,534,000</u> | <u>7,533,000</u> | <u>1,884,000</u> | <u>22,600,000</u> |

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4664 | Muhammad Nawaz Shareef University of Agriculture Multan | | | | | | | |
| 001 Others | | | 57,000,000 | 57,000,000 | | | | 22,600,000 |
| Muhammad Nawaz Shareef University of Agriculture Multan | | | 120,000,000 | 120,000,000 | 50,001,000 | 50,000,000 | 12,501,000 | 150,000,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4765 | Estb of WTO inAgriculture Dept | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,529,000.</u> | <u>2,033,000.</u> | <u>3,468,000.</u> | <u>3,460,000.</u> | <u>869,000.</u> | <u>10,383,000.</u> |
| A011 | TOTAL PAY | 13 | 13 | <u>3,571,000.</u> | <u>1,195,000.</u> | <u>1,837,000.</u> | <u>1,833,000.</u> | <u>459,000.</u> | <u>5,502,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,330,000.</u> | <u>789,000.</u> | <u>1,207,000.</u> | <u>1,205,000.</u> | <u>302,000.</u> | <u>3,617,000.</u> |
| A01101 | Total Basic Pay of Officers | 5 | 5 | <u>2,330,000.</u> | <u>789,000.</u> | <u>1,207,000.</u> | <u>1,205,000.</u> | <u>302,000.</u> | <u>3,617,000.</u> |
| C469-M | Chief CPEC Unit (BPS-19) | 1 | 1 | 748,000 | | | 1,109,000 | | |
| R150-M | Research Associate/Sector Expert (BPS-18) | 1 | 1 | 495,000 | | | 734,000 | | |
| B750-M | Business Specialist (BPS-17) | 1 | 1 | 393,000 | | | 705,000 | | |
| T022-M | Technical Officer (BPS-17) | 1 | 1 | 448,000 | | | 705,000 | | |
| A097-M | Assistant (BPS-16) | 1 | 1 | 246,000 | | | 364,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,241,000.</u> | <u>406,000.</u> | <u>630,000.</u> | <u>628,000.</u> | <u>157,000.</u> | <u>1,885,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 8 | 8 | <u>1,240,000.</u> | <u>373,000.</u> | <u>629,000.</u> | <u>628,000.</u> | <u>157,000.</u> | <u>1,884,000.</u> |
| S216-M | Stenographer (BPS-14) | 1 | 1 | 210,000 | | | 311,000 | | |
| J019-M | Junior Clerk (BPS-11) | 2 | 2 | 323,000 | | | 464,000 | | |
| D186-M | Driver (BPS-04) | 2 | 2 | 249,000 | | | 375,000 | | |
| N006-M | Naib Qasid (BPS-01) | 2 | 2 | 344,000 | | | 566,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 1 | 1 | 114,000 | | | 168,000 | | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-----------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4765 | Estb of WTO inAgriculture Dept | | | | | | | | |
| A01152 | Personal pay | | | 1,000 | 33,000 | 1,000 | | | 1,000 |
| A012 | TOTAL ALLOWANCES | | | <u>3,958,000</u> | <u>838,000</u> | <u>1,631,000</u> | <u>1,627,000</u> | <u>410,000</u> | <u>4,881,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,684,000</u> | <u>822,000</u> | <u>1,534,000</u> | <u>1,531,000</u> | <u>385,000</u> | <u>4,593,000</u> |
| A01202 | House Rent Allowance | | | 583,000 | 121,000 | 204,000 | 204,000 | 51,000 | 612,000 |
| A01203 | Conveyance Allowance | | | 428,000 | 95,000 | 144,000 | 144,000 | 36,000 | 432,000 |
| A0120D | Integrated Allowance | | | 19,000 | 11,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A01216 | Qualification Allowance | | | 126,000 | 45,000 | 44,000 | 44,000 | 11,000 | 132,000 |
| A01217 | Medical Allowance | | | 264,000 | 45,000 | 88,000 | 88,000 | 22,000 | 264,000 |
| A0121N | Personal Allowance | | | 1,000 | 101,000 | 1,000 | | | 1,000 |
| A01224 | Entertainment Allowance | | | 6,000 | | 2,000 | 2,000 | 1,000 | 6,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 275,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 338,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 338,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 259,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 338,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 708,000 | 140,000 | 248,000 | 248,000 | 62,000 | 743,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 115,000 | 238,000 | 237,000 | 60,000 | 712,000 |
| A0124T | Special Allowance - 2022 | | | | 149,000 | 191,000 | 191,000 | 48,000 | 572,000 |
| A01270 | Others | | | <u>1,000</u> | | <u>367,000</u> | <u>366,000</u> | <u>92,000</u> | <u>1,099,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,000 | | | | | 1,099,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>274,000</u> | <u>16,000</u> | <u>97,000</u> | <u>96,000</u> | <u>25,000</u> | <u>288,000</u> |

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4765 | Estb of WTO inAgriculture Dept | | | | | | | | |
| A01273 | Honoraria | | | <u>179,000</u> | <u>16,000</u> | <u>63,000</u> | <u>63,000</u> | <u>16,000</u> | <u>188,000</u> |
| 000 | Honoraria | | | 179,000 | 16,000 | | | | 188,000 |
| A01274 | Medical Charges | | | 95,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>5,036,000</u> | <u>215,000</u> | <u>1,415,000</u> | <u>2,825,000</u> | <u>358,000</u> | <u>4,227,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>95,000</u> | | <u>6,000</u> | <u>11,000</u> | <u>2,000</u> | <u>15,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | | 90,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A033 | TOTAL UTILITIES | | | <u>11,000</u> | | <u>5,000</u> | <u>9,000</u> | <u>2,000</u> | <u>11,000</u> |
| A03301 | Gas | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03302 | Water | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03304 | Hot and Cold Weather Charges | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>5,000</u> | | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>5,000</u> |
| A03407 | Rates and Taxes | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>612,000</u> | <u>90,000</u> | <u>227,000</u> | <u>453,000</u> | <u>58,000</u> | <u>678,000</u> |
| A03805 | Travelling Allowance | | | <u>200,000</u> | <u>40,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Travelling Allowance | | | 200,000 | 40,000 | | | | 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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4765 Estb of WTO inAgriculture Dept | | | | | | | | |
| A03806 Transportation of Goods | | | 27,000 | | 10,000 | 19,000 | 3,000 | 28,000 |
| A03807 P.O.L Charges | | | 385,000 | 50,000 | 150,000 | 300,000 | 38,000 | 450,000 |
| A039 TOTAL GENERAL | | | <u>4,313,000</u> | <u>125,000</u> | <u>1,175,000</u> | <u>2,348,000</u> | <u>295,000</u> | <u>3,518,000</u> |
| A03901 Stationery | | | 215,000 | 100,000 | 76,000 | 151,000 | 19,000 | 226,000 |
| A03902 Printing and Publication | | | <u>173,000</u> | | <u>60,000</u> | <u>120,000</u> | <u>15,000</u> | <u>180,000</u> |
| 001 Printing and Publications | | | 173,000 | | | | | 180,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 551,000 | | 193,000 | 386,000 | 49,000 | 579,000 |
| A03905 Newspapers Periodicals and Books | | | <u>50,000</u> | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 News Papers, Periodicals & Books | | | 50,000 | | | | | 50,000 |
| A03907 Advertising & Publicity | | | <u>56,000</u> | | <u>20,000</u> | <u>40,000</u> | <u>5,000</u> | <u>59,000</u> |
| 001 Advertising & Publicity | | | 56,000 | | | | | 59,000 |
| A03919 Payments to Others for Service Rendered | | | <u>3,150,000</u> | | <u>767,000</u> | <u>1,534,000</u> | <u>192,000</u> | <u>2,300,000</u> |
| 001 Payments to Others for Service Rendered | | | 3,150,000 | | | | | 2,300,000 |
| A03942 Cost of Other Stores | | | <u>29,000</u> | | <u>11,000</u> | <u>21,000</u> | <u>3,000</u> | <u>31,000</u> |
| 001 Cost of Other Stores | | | 29,000 | | | | | 31,000 |
| A03970 Others | | | <u>89,000</u> | <u>25,000</u> | <u>31,000</u> | <u>62,000</u> | <u>8,000</u> | <u>93,000</u> |
| 001 Others | | | 89,000 | 25,000 | | | | 93,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>400,000</u> | | | | |
| A041 TOTAL PENSION | | | | <u>400,000</u> | | | | |
| A04114 Superannuation Encashment Of L.P.R | | | | 400,000 | | | | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4765 Estb of WTO inAgriculture Dept | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | | | | 2,500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>408,000</u> | <u>300,000</u> | <u>178,000</u> | <u>311,000</u> | <u>35,000</u> | <u>444,000</u> |
| A130 TOTAL TRANSPORT | | | <u>275,000</u> | <u>275,000</u> | <u>120,000</u> | <u>210,000</u> | <u>23,000</u> | <u>300,000</u> |
| A13001 Transport | | | 275,000 | 275,000 | 120,000 | 210,000 | 23,000 | 300,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>56,000</u> | <u>25,000</u> | <u>24,000</u> | <u>42,000</u> | <u>5,000</u> | <u>60,000</u> |
| A13101 Machinery and Equipment | | | 56,000 | 25,000 | 24,000 | 42,000 | 5,000 | 60,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>22,000</u> | | <u>10,000</u> | <u>17,000</u> | <u>2,000</u> | <u>24,000</u> |
| A13201 Furniture and Fixture | | | 22,000 | | 10,000 | 17,000 | 2,000 | 24,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4765 Estb of WTO inAgriculture Dept | | | | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>55,000</u> | | <u>24,000</u> | <u>42,000</u> | <u>5,000</u> | <u>60,000</u> |
| A13370 Others | | | <u>55,000</u> | | <u>24,000</u> | <u>42,000</u> | <u>5,000</u> | <u>60,000</u> |
| 001 Others | | | 55,000 | | | | | 60,000 |
| Estb of WTO inAgriculture Dept | | | 15,473,000 | 2,948,000 | 5,895,000 | 8,263,000 | 1,471,000 | 17,554,000 |

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4777 | University Of Agriculture Faisalabad | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>84,065,000</u> | <u>99,425,000</u> | <u>30,325,000</u> | <u>30,324,000</u> | <u>7,582,000</u> | <u>90,972,000</u> |
| A011 | TOTAL PAY | | <u>54,065,000</u> | <u>68,425,000</u> | <u>19,825,000</u> | <u>19,824,000</u> | <u>4,957,000</u> | <u>59,472,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>40,000,000</u> | <u>52,860,000</u> | <u>14,667,000</u> | <u>14,667,000</u> | <u>3,667,000</u> | <u>44,000,000</u> |
| A01150 | Others | | <u>40,000,000</u> | <u>52,860,000</u> | <u>14,667,000</u> | <u>14,667,000</u> | <u>3,667,000</u> | <u>44,000,000</u> |
| 002 | Pay of Officers | | 40,000,000 | 52,860,000 | | | | 44,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>14,065,000</u> | <u>15,565,000</u> | <u>5,158,000</u> | <u>5,157,000</u> | <u>1,290,000</u> | <u>15,472,000</u> |
| A01170 | Others | | <u>14,065,000</u> | <u>15,565,000</u> | <u>5,158,000</u> | <u>5,157,000</u> | <u>1,290,000</u> | <u>15,472,000</u> |
| 002 | Pay of Other Staff | | 14,065,000 | 15,565,000 | | | | 15,472,000 |
| A012 | TOTAL ALLOWANCES | | <u>30,000,000</u> | <u>31,000,000</u> | <u>10,500,000</u> | <u>10,500,000</u> | <u>2,625,000</u> | <u>31,500,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>30,000,000</u> | <u>31,000,000</u> | <u>10,500,000</u> | <u>10,500,000</u> | <u>2,625,000</u> | <u>31,500,000</u> |
| A01270 | Others | | <u>30,000,000</u> | <u>31,000,000</u> | <u>10,500,000</u> | <u>10,500,000</u> | <u>2,625,000</u> | <u>31,500,000</u> |
| 001 | Others | | 30,000,000 | 31,000,000 | | | | 31,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>5,935,000</u> | <u>5,935,000</u> | <u>35,412,000</u> | <u>70,822,000</u> | <u>8,853,000</u> | <u>106,232,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>5,935,000</u> | <u>5,935,000</u> | <u>35,412,000</u> | <u>70,822,000</u> | <u>8,853,000</u> | <u>106,232,000</u> |
| A05270 | To Others | | <u>5,935,000</u> | <u>5,935,000</u> | <u>35,412,000</u> | <u>70,822,000</u> | <u>8,853,000</u> | <u>106,232,000</u> |
| 001 | Others | | 5,935,000 | 5,935,000 | | | | 106,232,000 |

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| LQ4777 | University Of Agriculture Faisalabad | | | | | | | |
| University Of Agriculture Faisalabad | | | 90,000,000 | 105,360,000 | 65,737,000 | 101,146,000 | 16,435,000 | 197,204,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4781 Soil Survey Of Punjab | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>110,981,000.</u> | <u>69,463,000.</u> | <u>43,235,000.</u> | <u>43,203,000.</u> | <u>10,805,000.</u> | <u>129,629,000.</u> |
| A011 TOTAL PAY | 205 | 205 | <u>55,647,000.</u> | <u>45,461,000.</u> | <u>27,714,000.</u> | <u>27,689,000.</u> | <u>6,923,000.</u> | <u>83,088,000.</u> |
| A011-1 TOTAL PAY OF OFFICERS | 62 | 62 | <u>27,832,000.</u> | <u>16,868,000.</u> | <u>13,920,000.</u> | <u>13,910,000.</u> | <u>3,478,000.</u> | <u>41,738,000.</u> |
| A01101 Total Basic Pay of Officers | 62 | 62 | <u>27,804,000.</u> | <u>16,729,000.</u> | <u>13,895,000.</u> | <u>13,887,000.</u> | <u>3,472,000.</u> | <u>41,668,000.</u> |
| D110-M Director General (BPS-20) | 1 | 1 | 829,000 | | | 1,230,000 | | |
| D100-M Director (BPS-19) | 3 | 3 | 2,337,000 | | | 3,520,000 | | |
| D051-M Deputy Director (BPS-18) | 6 | 6 | 3,022,000 | | | 4,534,000 | | |
| A146-M Assistant Director (BPS-17) | 1 | 1 | 364,000 | | | 541,000 | | |
| A711-M Assistant Soil Servey Research Officer (BPS-17) | 23 | 23 | 9,026,000 | | | 13,004,000 | | |
| S183-M Soil Survey Officer (BPS-17) | 11 | 11 | 4,874,000 | | | 7,358,000 | | |
| S282-M Superintendent (BPS-17) | 4 | 4 | 1,948,000 | | | 3,015,000 | | |
| S672-M Senior Cartographer (BPS-17) | 1 | 1 | 364,000 | | | 541,000 | | |
| A032-M Administrative Officer (BPS-16) | 1 | 1 | 739,000 | | | 1,139,000 | | |
| A097-F Assistant (BPS-16) | 1 | | 380,000 | | | | | |
| A097-M Assistant (BPS-16) | 2 | 2 | 549,000 | | | 1,123,000 | | |
| A334-M Accountant (BPS-16) | | 1 | | | | 624,000 | | |
| A337-M Assistant Librarian (BPS-16) | 1 | 1 | 639,000 | | | 287,000 | | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4781 Soil Survey Of Punjab | | | | | | | | |
| C038-M Cartographer (BPS-16) | 1 | 1 | 227,000 | | | 337,000 | | |
| S114-M Senior Scale Stenographer (BPS-16) | 6 | 6 | 2,506,000 | | | 4,415,000 | | |
| A01102 Personal pay | | | 1,000 | 107,000 | 15,000 | 14,000 | 4,000 | 43,000 |
| A01103 Special Pay | | | 26,000 | 12,000 | 9,000 | 9,000 | 2,000 | 26,000 |
| A01105 Qualification Pay | | | 1,000 | 20,000 | 1,000 | | | 1,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 143 | 143 | 27,815,000 | 28,593,000 | 13,794,000 | 13,779,000 | 3,445,000 | 41,350,000 |
| A01151 Total Basic Pay of Other Staff | 143 | 143 | 27,803,000 | 28,518,000 | 13,774,000 | 13,759,000 | 3,440,000 | 41,291,000 |
| R095-M Research Assistant (BPS-15) | 7 | 7 | 1,354,000 | | | 2,009,000 | | |
| S219-F Stenotypist (BPS-15) | 2 | | 387,000 | | | | | |
| S219-M Stenotypist (BPS-15) | | 2 | | | | 574,000 | | |
| S382-M Statistical Assistant (BPS-15) | 1 | 1 | 410,000 | | | 634,000 | | |
| D222-M Draftsman (BPS-14) | 4 | 4 | 1,254,000 | | | 2,091,000 | | |
| S078-M Senior Clerk (BPS-14) | 5 | 5 | 1,822,000 | | | 2,424,000 | | |
| S117-M Senior Storekeeper (BPS-14) | 1 | 1 | 176,000 | | | 554,000 | | |
| P052-M Photographer (BPS-13) | 1 | 1 | 443,000 | | | 679,000 | | |
| A011-M Accounts Clerk (BPS-11) | 1 | 1 | 478,000 | | | 705,000 | | |
| J019-M Junior Clerk (BPS-11) | | 7 | | | | 2,531,000 | | |
| L129-M Lower Division Clerk (LDC) (BPS-11) | 7 | | 1,661,000 | | | | | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4781 Soil Survey Of Punjab | | | | | | | | |
| T061-M Tracer (BPS-09) | 6 | 6 | 847,000 | | | 1,258,000 | | |
| A212-M Assistant Mechanic (BPS-07) | 1 | 1 | 334,000 | | | 510,000 | | |
| A337-M Assistant Librarian (BPS-07) | 1 | 1 | 246,000 | | | 388,000 | | |
| C027-M Carpenter (BPS-07) | 1 | 1 | 132,000 | | | 196,000 | | |
| F107-M Foreman Electrical (BPS-07) | 1 | 1 | 440,000 | | | 653,000 | | |
| J045-M Junior Storekeeper (BPS-07) | | 1 | | | | 196,000 | | |
| M065-M Mechanic (BPS-07) | 1 | 1 | 253,000 | | | 400,000 | | |
| P095-M Plumber (BPS-07) | 1 | 1 | 278,000 | | | 425,000 | | |
| C436-F Collators (BPS-05) | 2 | | 427,000 | | | | | |
| C436-M Collators (BPS-05) | | 2 | | | | 702,000 | | |
| D201-M Duplicating Machine Operator (BPS-05) | | 1 | | | | 176,000 | | |
| J045-M Junior Storekeeper (BPS-05) | 1 | | 132,000 | | | | | |
| D186-M Driver (BPS-04) | 21 | 21 | 3,403,000 | | | 4,919,000 | | |
| D201-M Duplicating Machine Operator (BPS-04) | 1 | | 110,000 | | | | | |
| E034-M Electrician (BPS-03) | 1 | 1 | 235,000 | | | 359,000 | | |
| D003-M Daftri (BPS-02) | 1 | 1 | 112,000 | | | 162,000 | | |
| C112-M Chowkidar (BPS-01) | 9 | 9 | 1,441,000 | | | 2,181,000 | | |
| C437-M Camp Attendant (BPS-01) | 12 | 12 | 2,028,000 | | | 2,946,000 | | |

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|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4781 Soil Survey Of Punjab | | | | | | | | |
| K011-M Khalasi (BPS-01) | 15 | 15 | 2,715,000 | | | 5,153,000 | | |
| L006-M Laboratory Attendant (BPS-01) | 10 | 10 | 1,531,000 | | | 2,576,000 | | |
| M019-M Mali (BPS-01) | 3 | 3 | 551,000 | | | 845,000 | | |
| N006-M Naib Qasid (BPS-01) | 20 | 20 | 3,482,000 | | | 3,311,000 | | |
| S311-M Sanitary Worker (BPS-01) | 3 | 3 | 508,000 | | | 765,000 | | |
| T101-M Tubewell Operator (BPS-01) | 1 | 1 | 289,000 | | | 440,000 | | |
| W076-M Workshop Helper (BPS-01) | 2 | 2 | 324,000 | | | 529,000 | | |
| A01152 Personal pay | | | 12,000 | 75,000 | 20,000 | 20,000 | 5,000 | 59,000 |
| A012 TOTAL ALLOWANCES | | | <u>55,334,000</u> | <u>24,002,000</u> | <u>15,521,000</u> | <u>15,514,000</u> | <u>3,882,000</u> | <u>46,541,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>53,564,000</u> | <u>22,814,000</u> | <u>15,117,000</u> | <u>15,114,000</u> | <u>3,781,000</u> | <u>45,338,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 9,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01202 House Rent Allowance | | | 5,589,000 | 2,289,000 | 1,956,000 | 1,956,000 | 489,000 | 5,868,000 |
| A01203 Conveyance Allowance | | | 7,159,000 | 2,859,000 | 2,418,000 | 2,417,000 | 605,000 | 7,252,000 |
| A01207 Washing Allowance | | | 77,000 | 40,000 | 26,000 | 26,000 | 7,000 | 77,000 |
| A01208 Dress Allowance | | | 76,000 | 36,000 | 24,000 | 24,000 | 6,000 | 72,000 |
| A0120D Integrated Allowance | | | 119,000 | 158,000 | 42,000 | 42,000 | 11,000 | 125,000 |
| A01216 Qualification Allowance | | | 139,000 | 445,000 | 49,000 | 49,000 | 12,000 | 146,000 |
| A01217 Medical Allowance | | | 4,138,000 | 1,870,000 | 1,383,000 | 1,382,000 | 346,000 | 4,147,000 |
| A0121N Personal Allowance | | | 1,000 | 52,000 | 1,000 | | | 1,000 |
| A01224 Entertainment Allowance | | | 25,000 | 10,000 | 9,000 | 9,000 | 2,000 | 26,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 4,294,000 | | | | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | |
| LQ4781 | Soil Survey Of Punjab | | | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 69,000 | 121,000 | 16,000 | 16,000 | 4,000 | 48,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 5,562,000 | 3,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 5,562,000 | 2,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 4,407,000 | 1,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 5,562,000 | | | | | |
| A0124H | Special Allowance-2021 | | 10,581,000 | 4,136,000 | 3,544,000 | 3,544,000 | 886,000 | 10,631,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 4,465,000 | 2,789,000 | 2,789,000 | 697,000 | 8,366,000 |
| A0124T | Special Allowance - 2022 | | | 5,850,000 | 2,789,000 | 2,789,000 | 697,000 | 8,366,000 |
| A01270 | Others | | <u>189,000</u> | <u>468,000</u> | <u>66,000</u> | <u>66,000</u> | <u>17,000</u> | <u>198,000</u> |
| 001 | Others | | | | | | | 198,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 189,000 | 468,000 | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,770,000</u> | <u>1,188,000</u> | <u>404,000</u> | <u>400,000</u> | <u>101,000</u> | <u>1,203,000</u> |
| A01271 | Overtime Allowance | | 30,000 | | 1,000 | | | 1,000 |
| A01273 | Honoraria | | <u>927,000</u> | <u>927,000</u> | <u>134,000</u> | <u>133,000</u> | <u>34,000</u> | <u>400,000</u> |
| 000 | Honoraria | | | 927,000 | | | | 400,000 |
| A01274 | Medical Charges | | 811,000 | 261,000 | 267,000 | 267,000 | 67,000 | 800,000 |
| A01277 | Contingent Paid Staff | | 1,000 | | 1,000 | | | 1,000 |
| A01278 | Leave Salary | | 1,000 | | 1,000 | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>5,031,000</u> | <u>4,070,000</u> | <u>1,638,000</u> | <u>2,661,000</u> | <u>412,000</u> | <u>4,886,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>349,000</u> | <u>226,000</u> | <u>100,000</u> | <u>157,000</u> | <u>25,000</u> | <u>293,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4781 | Soil Survey Of Punjab | | | | | | | | |
| A03201 | Postage and Telegraph | | | 12,000 | 12,000 | 5,000 | 9,000 | 1,000 | 13,000 |
| A03202 | Telephone and Trunk Call | | | 210,000 | 210,000 | 74,000 | 107,000 | 19,000 | 220,000 |
| A03204 | Electronic Communication | | | 116,000 | 4,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03205 | Courier and Pilot Service | | | 11,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A033 | TOTAL UTILITIES | | | <u>2,209,000</u> | <u>1,937,000</u> | <u>683,000</u> | <u>944,000</u> | <u>172,000</u> | <u>2,045,000</u> |
| A03301 | Gas | | | 315,000 | | 67,000 | 134,000 | 17,000 | 200,000 |
| A03302 | Water | | | 604,000 | 495,000 | 100,000 | 107,000 | 25,000 | 300,000 |
| A03303 | Electricity | | | <u>1,271,000</u> | <u>1,442,000</u> | <u>509,000</u> | <u>689,000</u> | <u>127,000</u> | <u>1,525,000</u> |
| 001 | Electricity | | | 1,271,000 | 1,442,000 | | | | 1,525,000 |
| A03304 | Hot and Cold Weather Charges | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03305 | POL for Generator | | | 14,000 | | 5,000 | 10,000 | 2,000 | 15,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>122,000</u> | <u>5,000</u> | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| A03407 | Rates and Taxes | | | 122,000 | 5,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,208,000</u> | <u>1,377,000</u> | <u>444,000</u> | <u>802,000</u> | <u>111,000</u> | <u>1,330,000</u> |
| A03805 | Travelling Allowance | | | <u>1,050,000</u> | <u>799,000</u> | <u>380,000</u> | <u>735,000</u> | <u>95,000</u> | <u>1,140,000</u> |
| 001 | Travelling Allowance | | | 1,050,000 | 799,000 | | | | 1,140,000 |
| A03807 | P.O.L Charges | | | 158,000 | 578,000 | 64,000 | 67,000 | 16,000 | 190,000 |
| A039 | TOTAL GENERAL | | | <u>1,143,000</u> | <u>525,000</u> | <u>377,000</u> | <u>691,000</u> | <u>95,000</u> | <u>1,118,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4781 | Soil Survey Of Punjab | | | | | | | | |
| A03901 | Stationery | | | 173,000 | 173,000 | 64,000 | 68,000 | 16,000 | 190,000 |
| A03902 | Printing and Publication | | | <u>149,000</u> | | <u>24,000</u> | <u>47,000</u> | <u>6,000</u> | <u>70,000</u> |
| 001 | Printing and Publications | | | 149,000 | | | | | 70,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 13,000 | | 5,000 | 10,000 | 1,000 | 14,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>80,000</u> | <u>24,000</u> | <u>24,000</u> | <u>47,000</u> | <u>6,000</u> | <u>70,000</u> |
| 001 | News Papers, Periodicals & Books | | | 80,000 | 24,000 | | | | 70,000 |
| A03906 | Uniforms and Protective Clothing | | | 80,000 | 24,000 | 24,000 | 47,000 | 6,000 | 70,000 |
| A03907 | Advertising & Publicity | | | <u>116,000</u> | <u>57,000</u> | <u>40,000</u> | <u>80,000</u> | <u>10,000</u> | <u>120,000</u> |
| 001 | Advertising & Publicity | | | 116,000 | 57,000 | | | | 120,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 57,000 | 17,000 | 21,000 | 42,000 | 6,000 | 63,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>2,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| 001 | Foreign Training | | | | | | | | 2,000 |
| A03942 | Cost of Other Stores | | | <u>116,000</u> | <u>34,000</u> | <u>43,000</u> | <u>86,000</u> | <u>11,000</u> | <u>128,000</u> |
| 001 | Cost of Other Stores | | | 116,000 | 34,000 | | | | 128,000 |
| A03955 | Computer Stationary | | | 126,000 | 126,000 | 46,000 | 92,000 | 12,000 | 137,000 |
| A03970 | Others | | | <u>231,000</u> | <u>70,000</u> | <u>85,000</u> | <u>170,000</u> | <u>21,000</u> | <u>254,000</u> |
| 001 | Others | | | 231,000 | 70,000 | | | | 254,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,500,000</u> | <u>3,630,000</u> | <u>1,284,000</u> | <u>2,567,000</u> | <u>321,000</u> | <u>3,850,000</u> |
| A041 | TOTAL PENSION | | | <u>4,500,000</u> | <u>3,630,000</u> | <u>1,284,000</u> | <u>2,567,000</u> | <u>321,000</u> | <u>3,850,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 4,500,000 | 3,630,000 | 1,284,000 | 2,567,000 | 321,000 | 3,850,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4781 Soil Survey Of Punjab | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,000,000</u> | | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,000,000</u> | | <u>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 |
| A06 TOTAL TRANSFERS | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A06301 Entertainments & Gifts | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 Entertainment & Gifts | | | 1,000 | | | | | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A09201 Hardware | | | | | 1,000 | 1,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>100,000</u> | <u>376,000</u> | <u>47,000</u> | <u>79,000</u> | <u>9,000</u> | <u>110,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000</u> | <u>226,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ4781 Soil Survey Of Punjab | | | | | | | | |
| A13001 Transport | | | 1,000 | 226,000 | 1,000 | 1,000 | | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A13101 Machinery and Equipment | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,000</u> | <u>69,000</u> | <u>8,000</u> | <u>13,000</u> | <u>2,000</u> | <u>18,000</u> |
| A13201 Furniture and Fixture | | | 16,000 | 69,000 | 8,000 | 13,000 | 2,000 | 18,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <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> |
| 001 Office Buildings | | | | | | | | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>81,000</u> | <u>81,000</u> | <u>36,000</u> | <u>63,000</u> | <u>7,000</u> | <u>89,000</u> |
| A13701 Hardware | | | 81,000 | 81,000 | 36,000 | 63,000 | 7,000 | 89,000 |
| Soil Survey Of Punjab | | | 125,613,000 | 77,539,000 | 47,873,000 | 51,846,000 | 11,964,000 | 143,477,000 |

**PC21018 (018)
AGRICULTURE**

042113 INFORMATION AND STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042113 | INFORMATION AND STATISTICS | | | | | | | | |
| LQ5299 | Agriculture Census / Statistics | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>898,835,000.</u> | <u>866,153,000.</u> | <u>366,449,000.</u> | <u>429,384,000.</u> | <u>106,660,000.</u> | <u>1,219,672,000.</u> |
| A011 | TOTAL PAY | 1581 | 1593 | <u>449,299,000.</u> | <u>542,493,000.</u> | <u>223,281,000.</u> | <u>224,604,000.</u> | <u>55,813,000.</u> | <u>669,769,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 242 | 247 | <u>138,228,000.</u> | <u>178,655,000.</u> | <u>68,151,000.</u> | <u>68,996,000.</u> | <u>17,036,000.</u> | <u>204,427,000.</u> |
| A01101 | Total Basic Pay of Officers | 202 | 221 | <u>123,279,000.</u> | <u>174,787,000.</u> | <u>61,395,000.</u> | <u>62,241,000.</u> | <u>15,346,000.</u> | <u>184,164,000.</u> |
| A020-M | Additional Director (BPS-20) | | 1 | | | | 2,240,000 | | |
| A021-M | Additional Director General (BPS-20) | 5 | 4 | 5,664,000 | | | 7,668,000 | | |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,000,000 | | | 1,534,000 | | |
| D100-M | Director (BPS-19) | 40 | 41 | 31,583,000 | | | 43,604,000 | | |
| A160-M | Assistant Director Statistics (BPS-18) | 62 | 76 | 30,326,000 | | | 46,508,000 | | |
| D051-M | Deputy Director (BPS-18) | 61 | 61 | 40,922,000 | | | 57,944,000 | | |
| O098-M | O.S.D. FOR BEREAVED FAMILY (BPS-18) | | 1 | | | | 1,758,000 | | |
| R059-M | Research Officer (BPS-18) | 4 | | 1,605,000 | | | | | |
| A105-M | Assistant Agricultural Engineer (BPS-17) | | 2 | | | | 1,130,000 | | |
| A146-M | Assistant Director (BPS-17) | 2 | 2 | 958,000 | | | 1,745,000 | | |
| R059-M | Research Officer (BPS-17) | | 4 | | | | 2,464,000 | | |
| S282-M | Superintendent (BPS-17) | 2 | 2 | 1,330,000 | | | 2,040,000 | | |

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AGRICULTURE**

042113 INFORMATION AND STATISTICS

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|---|--|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042113 | INFORMATION AND STATISTICS | | | | | | | | |
| LQ5299 | Agriculture Census / Statistics | | | | | | | | |
| A097-M | Assistant (BPS-16) | 7 | 8 | 2,844,000 | | | 4,715,000 | | |
| C173-M | Computer Operator (BPS-16) | 4 | 4 | 1,503,000 | | | 2,278,000 | | |
| F031-M | Field Inspector (BPS-16) | 10 | 10 | 4,311,000 | | | 6,646,000 | | |
| S216-M | Stenographer (BPS-16) | 2 | 2 | 653,000 | | | 1,001,000 | | |
| S322-M | Senior Auditor (BPS-16) | 2 | 2 | 580,000 | | | 889,000 | | |
| A01102 | Personal pay | | | 2,729,000 | 3,455,000 | 910,000 | 910,000 | 228,000 | 2,729,000 |
| A01103 | Special Pay | | | 20,000 | 16,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A01106 | Total Pay of contract staff | <u>40</u> | <u>26</u> | <u>12,200,000</u> | <u>397,000</u> | <u>5,839,000</u> | <u>5,838,000</u> | <u>1,460,000</u> | <u>17,514,000</u> |
| D051-M | Deputy Director (BPS-18) | 15 | 15 | 3,900,000 | | | 10,000,000 | | |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 300,000 | | | 1,014,000 | | |
| A160-M | Assistant Director Statistics (BPS-17) | 24 | 10 | 8,000,000 | | | 6,500,000 | | |
| 001 | Pay of Contract Staff (Officers) | | | 12,200,000 | 397,000 | | | | 17,514,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 1339 | 1346 | 311,071,000 | 363,838,000 | 155,130,000 | 155,608,000 | 38,777,000 | 465,342,000 |
| A01151 | Total Basic Pay of Other Staff | <u>1036</u> | <u>1043</u> | <u>262,142,000</u> | <u>363,828,000</u> | <u>131,075,000</u> | <u>131,557,000</u> | <u>32,764,000</u> | <u>393,186,000</u> |
| S216-M | Stenographer (BPS-15) | | 1 | | | | 301,000 | | |
| S327-M | Statistical Assistant (BPS-15) | 72 | 72 | 23,930,000 | | | 36,657,000 | | |
| F103-M | Field Investigator (BPS-14) | 156 | 156 | 57,511,000 | | | 82,171,000 | | |

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042113 INFORMATION AND STATISTICS

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042113 | INFORMATION AND STATISTICS | | | | | | | | |
| LQ5299 | Agriculture Census / Statistics | | | | | | | | |
| S078-M | Senior Clerk (BPS-14) | 8 | 9 | 2,351,000 | | | 4,567,000 | | |
| F026-M | Field Assistant (BPS-12) | 353 | 353 | 66,655,000 | | | 95,858,000 | | |
| C218-M | Crop Reporter (BPS-11) | 58 | | 9,233,000 | | | | | |
| F026-M | Field Assistant (BPS-11) | 253 | 311 | 70,000,000 | | | 118,767,000 | | |
| J019-M | Junior Clerk (BPS-11) | 12 | 13 | 3,075,000 | | | 5,779,000 | | |
| O098-M | O.S.D. FOR BEREAVED FAMILY (BPS-11) | 7 | 7 | 2,797,000 | | | 5,097,000 | | |
| T113-M | Typist (BPS-07) | 1 | 1 | 224,000 | | | 408,000 | | |
| D186-M | Driver (BPS-05) | | 1 | | | | 188,000 | | |
| M065-M | Mechanic (BPS-05) | 1 | 1 | 212,000 | | | 386,000 | | |
| O098-M | O.S.D. FOR BEREAVED FAMILY (BPS-05) | 1 | 1 | 193,000 | | | 352,000 | | |
| D003-M | Daftri (BPS-04) | 2 | 2 | 458,000 | | | 835,000 | | |
| D186-M | Driver (BPS-04) | 34 | 34 | 6,502,000 | | | 11,814,000 | | |
| C112-M | Chowkidar (BPS-01) | 26 | 27 | 11,406,000 | | | 15,912,000 | | |
| F033-M | Field Man (BPS-01) | 11 | 11 | 1,484,000 | | | 2,704,000 | | |
| N006-M | Naib Qasid (BPS-01) | 33 | 34 | 4,878,000 | | | 9,013,000 | | |
| O098-M | O.S.D. FOR BEREAVED FAMILY (BPS-01) | 1 | 1 | 271,000 | | | 494,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 7 | 8 | 962,000 | | | 1,883,000 | | |
| A01152 | Personal pay | | | 17,000 | 10,000 | 47,000 | 47,000 | 12,000 | 141,000 |

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AGRICULTURE**

042113 INFORMATION AND STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042113 | INFORMATION AND STATISTICS | | | | | | | | |
| LQ5299 | Agriculture Census / Statistics | | | | | | | | |
| A01156 | Total Pay of contract staff | <u>303</u> | <u>303</u> | <u>48,912,000</u> | | <u>24,008,000</u> | <u>24,004,000</u> | <u>6,001,000</u> | <u>72,015,000</u> |
| S216-M | Stenographer (BPS-15) | 3 | 3 | 608,000 | | | 895,000 | | |
| S327-M | Statistical Assistant (BPS-15) | 55 | 55 | 11,151,000 | | | 16,418,000 | | |
| F026-M | Field Assistant (BPS-11) | 208 | 208 | 34,087,000 | | | 50,186,000 | | |
| J019-M | Junior Clerk (BPS-11) | 2 | 2 | 246,000 | | | 362,000 | | |
| J018-M | Junior Auditor (BPS-08) | 2 | 2 | 246,000 | | | 362,000 | | |
| T113-M | Typist (BPS-07) | 3 | 3 | 320,000 | | | 471,000 | | |
| D186-M | Driver (BPS-04) | 8 | 8 | 765,000 | | | 1,126,000 | | |
| C112-M | Chowkidar (BPS-01) | 12 | 12 | 613,000 | | | 903,000 | | |
| F033-M | Field Man (BPS-01) | 3 | 3 | 263,000 | | | 387,000 | | |
| N006-M | Naib Qasid (BPS-01) | 5 | 5 | 438,000 | | | 645,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 2 | 2 | 175,000 | | | 260,000 | | |
| 001 | Pay of Contract Staff (Officials) | | | 46,609,000 | | | | | 68,623,000 |
| A012 | TOTAL ALLOWANCES | | | <u>449,536,000</u> | <u>323,660,000</u> | <u>143,168,000</u> | <u>204,780,000</u> | <u>50,847,000</u> | <u>549,903,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>445,401,000</u> | <u>316,426,000</u> | <u>141,334,000</u> | <u>202,831,000</u> | <u>50,388,000</u> | <u>544,408,000</u> |
| A01202 | House Rent Allowance | | | 48,091,000 | 35,689,000 | 17,462,000 | 17,653,000 | 4,365,000 | 52,379,000 |
| A01203 | Conveyance Allowance | | | 52,120,000 | 39,405,000 | 18,829,000 | 18,969,000 | 4,707,000 | 56,481,000 |
| A0120D | Integrated Allowance | | | 805,000 | 767,000 | 269,000 | 269,000 | 67,000 | 806,000 |
| A01211 | Hill Allowance | | | 24,000 | 24,000 | 8,000 | 8,000 | 2,000 | 24,000 |

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042113 INFORMATION AND STATISTICS

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|---|---|--------------------|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042113 | INFORMATION AND STATISTICS | | | | | | | | |
| LQ5299 | Agriculture Census / Statistics | | | | | | | | |
| A01216 | Qualification Allowance | | | 8,341,000 | 10,390,000 | 3,638,000 | 3,637,000 | 909,000 | 10,911,000 |
| A01217 | Medical Allowance | | | 29,758,000 | 22,297,000 | 10,380,000 | 10,456,000 | 2,595,000 | 31,136,000 |
| A0121N | Personal Allowance | | | 8,124,000 | 14,653,000 | 2,737,000 | 2,736,000 | 684,000 | 8,208,000 |
| A01224 | Entertainment Allowance | | | 7,000 | 6,000 | 88,000 | 88,000 | 22,000 | 264,000 |
| A01226 | Computer Allowance | | | | 328,000 | 24,000 | 24,000 | 6,000 | 72,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 31,910,000 | 39,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 626,000 | 1,364,000 | 672,000 | 672,000 | 168,000 | 2,016,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 45,424,000 | 35,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 45,424,000 | 43,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 38,301,000 | 35,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 45,628,000 | 17,000 | | | | |
| A0124H | Special Allowance-2021 | | | 68,038,000 | 54,960,000 | 26,516,000 | 26,734,000 | 6,629,000 | 79,543,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 55,495,000 | 25,869,000 | 25,999,000 | 6,467,000 | 77,603,000 |
| A0124T | Special Allowance - 2022 | | | | 74,581,000 | 25,869,000 | 25,999,000 | 6,467,000 | 77,603,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 60,226,000 | 15,057,000 | 120,451,000 |
| A01270 | Others | | | <u>22,780,000</u> | <u>6,298,000</u> | <u>8,973,000</u> | <u>9,361,000</u> | <u>2,243,000</u> | <u>26,911,000</u> |
| 001 | Others | | | 1,000 | | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 22,779,000 | 6,298,000 | | | | 26,911,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>4,135,000</u> | <u>7,234,000</u> | <u>1,834,000</u> | <u>1,949,000</u> | <u>459,000</u> | <u>5,495,000</u> |
| A01273 | Honoraria | | | <u>3,087,000</u> | <u>6,087,000</u> | <u>1,299,000</u> | <u>1,399,000</u> | <u>325,000</u> | <u>3,895,000</u> |
| 000 | Honoraria | | | 3,087,000 | 6,087,000 | | | | 395,000 |
| A01274 | Medical Charges | | | 643,000 | 207,000 | 385,000 | 400,000 | 96,000 | 1,150,000 |
| A01277 | Contingent Paid Staff | | | 405,000 | 940,000 | 150,000 | 150,000 | 38,000 | 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 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042113 | INFORMATION AND STATISTICS | | | | | | | | |
| LQ5299 | Agriculture Census / Statistics | | | | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>78,602,000</u> | <u>123,384,000</u> | <u>30,608,000</u> | <u>37,583,000</u> | <u>7,653,000</u> | <u>91,772,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>2,320,000</u> | <u>2,320,000</u> | <u>860,000</u> | <u>1,112,000</u> | <u>214,000</u> | <u>2,572,000</u> |
| A03201 | Postage and Telegraph | | | 503,000 | 503,000 | 185,000 | 277,000 | 46,000 | 553,000 |
| A03202 | Telephone and Trunk Call | | | 1,817,000 | 1,817,000 | 675,000 | 835,000 | 168,000 | 2,019,000 |
| A033 | TOTAL UTILITIES | | | <u>4,642,000</u> | <u>4,549,000</u> | <u>1,981,000</u> | <u>2,567,000</u> | <u>496,000</u> | <u>5,934,000</u> |
| A03301 | Gas | | | 415,000 | 270,000 | 157,000 | 253,000 | 39,000 | 467,000 |
| A03302 | Water | | | 400,000 | 400,000 | 134,000 | 267,000 | 34,000 | 400,000 |
| A03303 | Electricity | | | <u>3,544,000</u> | <u>3,596,000</u> | <u>1,568,000</u> | <u>1,889,000</u> | <u>392,000</u> | <u>4,703,000</u> |
| 001 | Electricity | | | 3,544,000 | 3,596,000 | | | | 4,703,000 |
| A03304 | Hot and Cold Weather Charges | | | 283,000 | 283,000 | 122,000 | 158,000 | 31,000 | 364,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>9,375,000</u> | <u>9,306,000</u> | <u>3,682,000</u> | <u>4,733,000</u> | <u>920,000</u> | <u>11,039,000</u> |
| A03402 | Rent for Office Building | | | 9,174,000 | 9,105,000 | 3,597,000 | 4,574,000 | 899,000 | 10,788,000 |
| A03407 | Rates and Taxes | | | 201,000 | 201,000 | 85,000 | 159,000 | 21,000 | 251,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>57,440,000</u> | <u>85,162,000</u> | <u>22,003,000</u> | <u>25,972,000</u> | <u>5,500,000</u> | <u>66,002,000</u> |
| A03805 | Travelling Allowance | | | <u>41,264,000</u> | <u>58,264,000</u> | <u>15,198,000</u> | <u>18,175,000</u> | <u>3,799,000</u> | <u>45,590,000</u> |
| 001 | Travelling Allowance | | | 41,264,000 | 58,264,000 | | | | 45,590,000 |
| A03807 | P.O.L Charges | | | 16,176,000 | 26,898,000 | 6,805,000 | 7,797,000 | 1,701,000 | 20,412,000 |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042113 INFORMATION AND STATISTICS | | | | | | | | |
| LQ5299 Agriculture Census / Statistics | | | | | | | | |
| A039 TOTAL GENERAL | | | <u>4,825,000</u> | <u>22,047,000</u> | <u>2,082,000</u> | <u>3,199,000</u> | <u>523,000</u> | <u>6,225,000</u> |
| A03901 Stationery | | | 1,269,000 | 1,356,000 | 464,000 | 670,000 | 116,000 | 1,391,000 |
| A03902 Printing and Publication | | | <u>630,000</u> | <u>5,630,000</u> | <u>220,000</u> | <u>440,000</u> | <u>55,000</u> | <u>660,000</u> |
| 001 Printing and Publications | | | 630,000 | 5,630,000 | | | | 660,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 70,000 | 70,000 | 25,000 | 50,000 | 6,000 | 74,000 |
| A03905 Newspapers Periodicals and Books | | | <u>183,000</u> | <u>202,000</u> | <u>70,000</u> | <u>95,000</u> | <u>18,000</u> | <u>208,000</u> |
| 001 News Papers, Periodicals & Books | | | 183,000 | 202,000 | | | | 208,000 |
| A03906 Uniforms and Protective Clothing | | | 312,000 | 312,000 | 120,000 | 151,000 | 30,000 | 357,000 |
| A03907 Advertising & Publicity | | | <u>50,000</u> | <u>10,047,000</u> | <u>18,000</u> | <u>36,000</u> | <u>5,000</u> | <u>53,000</u> |
| 001 Advertising & Publicity | | | | 10,047,000 | | | | 53,000 |
| A03917 Law Charges | | | 15,000 | | 5,000 | 10,000 | 2,000 | 15,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 150,000 | 150,000 | 54,000 | 67,000 | 14,000 | 160,000 |
| A03936 Foreign/Inland Training Course Fee | | | | | 334,000 | 667,000 | 84,000 | 1,000,000 |
| A03942 Cost of Other Stores | | | <u>901,000</u> | <u>1,901,000</u> | <u>318,000</u> | <u>370,000</u> | <u>79,000</u> | <u>951,000</u> |
| 001 Cost of Other Stores | | | 901,000 | 1,901,000 | | | | 951,000 |
| A03955 Computer Stationary | | | 781,000 | 1,781,000 | 275,000 | 414,000 | 69,000 | 821,000 |
| A03970 Others | | | <u>464,000</u> | <u>598,000</u> | <u>179,000</u> | <u>229,000</u> | <u>45,000</u> | <u>535,000</u> |
| 001 Others | | | 464,000 | 598,000 | | | | 535,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>17,600,000</u> | <u>22,296,000</u> | <u>9,949,000</u> | <u>10,899,000</u> | <u>2,487,000</u> | <u>29,844,000</u> |
| A041 TOTAL PENSION | | | <u>17,600,000</u> | <u>22,296,000</u> | <u>9,949,000</u> | <u>10,899,000</u> | <u>2,487,000</u> | <u>29,844,000</u> |

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|---|---|--------------------|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042113 | INFORMATION AND STATISTICS | | | | | | | | |
| LQ5299 | Agriculture Census / Statistics | | | | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 17,600,000 | 22,296,000 | 9,949,000 | 10,899,000 | 2,487,000 | 29,844,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,211,700,000</u> | <u>1,002,200,000</u> | <u>505,269,000</u> | <u>1,007,135,000</u> | <u>126,317,000</u> | <u>1,515,800,000</u> |
| A051 | TOTAL SUBSIDIES | | | | <u>1,000,000,000</u> | | | | |
| A05120 | Others | | | | 1,000,000,000 | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,211,700,000</u> | <u>2,200,000</u> | <u>505,269,000</u> | <u>1,007,135,000</u> | <u>126,317,000</u> | <u>1,515,800,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>11,700,000</u> | <u>2,200,000</u> | <u>5,269,000</u> | <u>7,135,000</u> | <u>1,317,000</u> | <u>15,800,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 11,700,000 | 2,200,000 | | | | 15,800,000 |
| A05270 | To Others | | | <u>1,200,000,000</u> | | <u>500,000,000</u> | <u>1,000,000,000</u> | <u>125,000,000</u> | <u>1,500,000,000</u> |
| FBS | Fasal Beema Scheme | | | 1,200,000,000 | | | | | 1,500,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>1,800,000</u> | <u>153,800,000</u> | <u>603,000</u> | <u>1,802,000</u> | <u>352,000</u> | <u>1,802,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>800,000</u> | <u>800,000</u> | <u>267,000</u> | <u>800,000</u> | <u>200,000</u> | <u>800,000</u> |
| A09201 | Hardware | | | 800,000 | 800,000 | 267,000 | 800,000 | 200,000 | 800,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | | <u>150,000,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | | | <u>150,000,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042113 | INFORMATION AND STATISTICS | | | | | | | | |
| LQ5299 | Agriculture Census / Statistics | | | | | | | | |
| 001 | Transport | | | | 150,000,000 | | | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | | <u>2,000,000</u> | | | | |
| A09601 | Plant and Machinery | | | | 2,000,000 | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>335,000</u> | <u>1,001,000</u> | <u>151,000</u> | <u>1,001,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000,000 | 1,000,000 | 335,000 | 1,001,000 | 151,000 | 1,001,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>7,078,000</u> | <u>12,666,000</u> | <u>3,160,000</u> | <u>3,266,000</u> | <u>594,000</u> | <u>7,897,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>5,661,000</u> | <u>11,181,000</u> | <u>2,519,000</u> | <u>2,550,000</u> | <u>473,000</u> | <u>6,297,000</u> |
| A13001 | Transport | | | 5,661,000 | 11,181,000 | 2,519,000 | 2,550,000 | 473,000 | 6,297,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>763,000</u> | <u>831,000</u> | <u>346,000</u> | <u>405,000</u> | <u>65,000</u> | <u>864,000</u> |
| A13101 | Machinery and Equipment | | | 763,000 | 831,000 | 346,000 | 405,000 | 65,000 | 864,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>554,000</u> | <u>554,000</u> | <u>251,000</u> | <u>234,000</u> | <u>47,000</u> | <u>626,000</u> |
| A13201 | Furniture and Fixture | | | 554,000 | 554,000 | 251,000 | 234,000 | 47,000 | 626,000 |

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|---|--------------------|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042113 INFORMATION AND STATISTICS | | | | | | | | |
| LQ5299 Agriculture Census / Statistics | | | | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>100,000</u> | <u>44,000</u> | <u>77,000</u> | <u>9,000</u> | <u>110,000</u> |
| A13701 Hardware | | | 100,000 | 100,000 | 44,000 | 77,000 | 9,000 | 110,000 |
| Agriculture Census / Statistics | | | 2,215,615,000 | 2,180,499,000 | 916,038,000 | 1,490,069,000 | 244,063,000 | 2,866,787,000 |

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ5368 | Agriculture Commission | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,918,000</u> | <u>4,677,000</u> | <u>3,110,000</u> | <u>3,102,000</u> | <u>779,000</u> | <u>9,311,000</u> |
| A011 | TOTAL PAY | 8 | 8 | <u>6,228,000</u> | <u>2,061,000</u> | <u>2,308,000</u> | <u>2,305,000</u> | <u>576,000</u> | <u>6,917,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>5,985,000</u> | <u>1,658,000</u> | <u>2,170,000</u> | <u>2,168,000</u> | <u>542,000</u> | <u>6,506,000</u> |
| A01101 | Total Basic Pay of Officers | 6 | 6 | <u>5,985,000</u> | <u>1,658,000</u> | <u>2,169,000</u> | <u>2,168,000</u> | <u>542,000</u> | <u>6,505,000</u> |
| S740-M | Secretary Agriculture Commission (BPS-19) | 1 | 1 | 815,000 | | | 1,630,000 | | |
| A044-M | Agricultural Economist (BPS-17) | 4 | 4 | 4,800,000 | | | 3,900,000 | | |
| A800-M | Assistant Secretary Agriculture Commission (BPS-17) | 1 | 1 | 370,000 | | | 975,000 | | |
| A01105 | Qualification Pay | | | | | 1,000 | | | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 2 | <u>243,000</u> | <u>403,000</u> | <u>138,000</u> | <u>137,000</u> | <u>34,000</u> | <u>411,000</u> |
| A01151 | Total Basic Pay of Other Staff | 2 | 2 | <u>243,000</u> | <u>403,000</u> | <u>138,000</u> | <u>137,000</u> | <u>34,000</u> | <u>411,000</u> |
| D186-M | Driver (BPS-04) | 1 | 1 | 125,000 | | | 215,000 | | |
| O095-M | Office Boy (BPS-01) | 1 | 1 | 118,000 | | | 196,000 | | |
| A012 | TOTAL ALLOWANCES | | | <u>1,690,000</u> | <u>2,616,000</u> | <u>802,000</u> | <u>797,000</u> | <u>203,000</u> | <u>2,394,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,589,000</u> | <u>2,282,000</u> | <u>766,000</u> | <u>762,000</u> | <u>194,000</u> | <u>2,288,000</u> |

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ5368 | Agriculture Commission | | | | | | | | |
| A01202 | House Rent Allowance | | | 158,000 | 179,000 | 56,000 | 55,000 | 14,000 | 166,000 |
| A01203 | Conveyance Allowance | | | 165,000 | 45,000 | 55,000 | 55,000 | 14,000 | 165,000 |
| A0120D | Integrated Allowance | | | 6,000 | 18,000 | 2,000 | 2,000 | 1,000 | 6,000 |
| A01217 | Medical Allowance | | | 110,000 | 76,000 | 39,000 | 39,000 | 10,000 | 116,000 |
| A01224 | Entertainment Allowance | | | 6,000 | 5,000 | 2,000 | 2,000 | 1,000 | 6,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 115,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 145,000 | | | | | |
| A0123E | Executive Allowance | | | | 1,435,000 | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 145,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 84,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 145,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 326,000 | 141,000 | 114,000 | 114,000 | 29,000 | 342,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 205,000 | 231,000 | 230,000 | 58,000 | 691,000 |
| A0124T | Special Allowance - 2022 | | | | 74,000 | 231,000 | 230,000 | 58,000 | 691,000 |
| A01270 | Others | | | <u>184,000</u> | <u>104,000</u> | <u>35,000</u> | <u>35,000</u> | <u>9,000</u> | <u>104,000</u> |
| 001 | Others | | | 184,000 | | | | | 104,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 104,000 | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>101,000</u> | <u>334,000</u> | <u>36,000</u> | <u>35,000</u> | <u>9,000</u> | <u>106,000</u> |
| A01273 | Honoraria | | | <u>100,000</u> | <u>34,000</u> | <u>35,000</u> | <u>35,000</u> | <u>9,000</u> | <u>105,000</u> |
| 000 | Honoraria | | | 100,000 | 34,000 | | | | 105,000 |
| A01277 | Contingent Paid Staff | | | 1,000 | 300,000 | 1,000 | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,608,000</u> | <u>1,661,000</u> | <u>533,000</u> | <u>802,000</u> | <u>135,000</u> | <u>1,583,000</u> |

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ5368 Agriculture Commission | | | | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>180,000</u> | <u>180,000</u> | <u>54,000</u> | <u>108,000</u> | <u>14,000</u> | <u>161,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 4,000 | 8,000 | 1,000 | 11,000 |
| A03202 Telephone and Trunk Call | | | 170,000 | 170,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A033 TOTAL UTILITIES | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | | <u>3,000</u> |
| A03301 Gas | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03302 Water | | | 1,000 | 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> | | <u>1,000</u> |
| 001 Electricity | | | 1,000 | 1,000 | | | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03407 Rates and Taxes | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>680,000</u> | <u>733,000</u> | <u>257,000</u> | <u>374,000</u> | <u>65,000</u> | <u>771,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>300,000</u> | <u>105,000</u> | <u>210,000</u> | <u>27,000</u> | <u>315,000</u> |
| 001 Travelling Allowance | | | 300,000 | 300,000 | | | | 315,000 |
| A03807 P.O.L Charges | | | 380,000 | 433,000 | 152,000 | 164,000 | 38,000 | 456,000 |
| A039 TOTAL GENERAL | | | <u>744,000</u> | <u>744,000</u> | <u>218,000</u> | <u>316,000</u> | <u>56,000</u> | <u>647,000</u> |
| A03901 Stationery | | | 173,000 | 173,000 | 7,000 | 13,000 | 2,000 | 19,000 |
| A03902 Printing and Publication | | | <u>95,000</u> | <u>95,000</u> | <u>35,000</u> | <u>70,000</u> | <u>9,000</u> | <u>105,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ5368 Agriculture Commission | | | | | | | | |
| 001 Printing and Publications | | | 95,000 | 95,000 | | | | 105,000 |
| A03905 Newspapers Periodicals and Books | | | <u>6,000</u> | <u>6,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>6,000</u> |
| 001 News Papers, Periodicals & Books | | | 6,000 | 6,000 | | | | 6,000 |
| A03907 Advertising & Publicity | | | <u>6,000</u> | <u>6,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>6,000</u> |
| 001 Advertising & Publicity | | | 6,000 | 6,000 | | | | 6,000 |
| A03942 Cost of Other Stores | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 Cost of Other Stores | | | 1,000 | 1,000 | | | | 1,000 |
| A03955 Computer Stationary | | | 116,000 | 116,000 | 43,000 | 86,000 | 11,000 | 128,000 |
| A03970 Others | | | <u>347,000</u> | <u>347,000</u> | <u>128,000</u> | <u>138,000</u> | <u>32,000</u> | <u>382,000</u> |
| 001 Others | | | 347,000 | 347,000 | | | | 382,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | <u>1,000</u> | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | <u>1,000</u> | | | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000</u> | <u>1,000</u> | | | | |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 1,000 | 1,000 | | | | |
| A06 TOTAL TRANSFERS | | | <u>1,735,000</u> | <u>579,000</u> | <u>600,000</u> | <u>1,062,000</u> | <u>150,000</u> | <u>1,800,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>578,000</u> | <u>578,000</u> | <u>200,000</u> | <u>262,000</u> | <u>50,000</u> | <u>600,000</u> |
| A06301 Entertainments & Gifts | | | <u>578,000</u> | <u>578,000</u> | <u>200,000</u> | <u>262,000</u> | <u>50,000</u> | <u>600,000</u> |
| 001 Entertainment & Gifts | | | 578,000 | 578,000 | | | | 600,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| LQ5368 Agriculture Commission | | | | | | | | |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>1,157,000</u> | <u>1,000</u> | <u>400,000</u> | <u>800,000</u> | <u>100,000</u> | <u>1,200,000</u> |
| A06470 Others | | | <u>1,157,000</u> | <u>1,000</u> | <u>400,000</u> | <u>800,000</u> | <u>100,000</u> | <u>1,200,000</u> |
| 001 Others | | | 1,157,000 | 1,000 | | | | 1,200,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>167,000</u> | <u>220,000</u> | <u>75,000</u> | <u>89,000</u> | <u>14,000</u> | <u>184,000</u> |
| A130 TOTAL TRANSPORT | | | <u>94,000</u> | <u>147,000</u> | <u>42,000</u> | <u>31,000</u> | <u>8,000</u> | <u>103,000</u> |
| A13001 Transport | | | 94,000 | 147,000 | 42,000 | 31,000 | 8,000 | 103,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>47,000</u> | <u>47,000</u> | <u>21,000</u> | <u>37,000</u> | <u>4,000</u> | <u>52,000</u> |
| A13101 Machinery and Equipment | | | 47,000 | 47,000 | 21,000 | 37,000 | 4,000 | 52,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>26,000</u> | <u>26,000</u> | <u>12,000</u> | <u>21,000</u> | <u>2,000</u> | <u>29,000</u> |
| A13201 Furniture and Fixture | | | 26,000 | 26,000 | 12,000 | 21,000 | 2,000 | 29,000 |
| Agriculture Commission | | | 11,429,000 | 7,138,000 | 4,318,000 | 5,055,000 | 1,078,000 | 12,878,000 |

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | | | | | |
| MP4006 | Plants Protection and Locust Control Multan | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>659,158,000.</u> | <u>526,362,000.</u> | <u>245,934,000.</u> | <u>274,766,000.</u> | <u>68,700,000.</u> | <u>795,452,000.</u> |
| A011 | TOTAL PAY | 1077 | 1050 | <u>335,110,000.</u> | <u>323,514,000.</u> | <u>155,874,000.</u> | <u>150,466,000.</u> | <u>37,618,000.</u> | <u>456,801,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 226 | 237 | <u>164,222,000.</u> | <u>170,402,000.</u> | <u>76,702,000.</u> | <u>76,688,000.</u> | <u>19,173,000.</u> | <u>230,075,000.</u> |
| A01101 | Total Basic Pay of Officers | 226 | 237 | <u>158,636,000.</u> | <u>163,636,000.</u> | <u>74,198,000.</u> | <u>74,187,000.</u> | <u>18,547,000.</u> | <u>222,572,000.</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,417,000 | | | 1,830,000 | | |
| D100-M | Director (BPS-19) | 2 | 2 | 2,298,000 | | | 4,500,000 | | |
| A146-M | Assistant Director (BPS-18) | 46 | 50 | 44,342,000 | | | 61,244,000 | | |
| A535-M | Assistant Chemist (BPS-18) | 1 | 1 | 422,000 | | | 546,000 | | |
| D051-M | Deputy Director (BPS-18) | 11 | 12 | 16,366,000 | | | 22,540,000 | | |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 334,000 | | | 432,000 | | |
| A050-M | Agriculture Officer (BPS-17) | 154 | 155 | 88,746,000 | | | 124,212,000 | | |
| I077-M | I.T. Specialist (BPS-17) | 1 | 1 | 334,000 | | | 432,000 | | |
| S282-M | Superintendent (BPS-17) | 2 | 2 | 782,000 | | | 1,012,000 | | |
| T018-M | Technical Assistant (BPS-17) | 1 | 1 | 334,000 | | | 432,000 | | |
| A097-M | Assistant (BPS-16) | 5 | 10 | 2,994,000 | | | 5,046,000 | | |
| S216-M | Stenographer (BPS-16) | 1 | 1 | 267,000 | | | 346,000 | | |
| A01102 | Personal pay | | | 5,063,000 | 5,603,000 | 2,199,000 | 2,198,000 | 550,000 | 6,594,000 |

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | | | | | |
| MP4006 | Plants Protection and Locust Control Multan | | | | | | | | |
| A01103 | Special Pay | | | 41,000 | 9,000 | 39,000 | 38,000 | 10,000 | 114,000 |
| A01105 | Qualification Pay | | | 482,000 | 1,154,000 | 266,000 | 265,000 | 66,000 | 795,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 851 | 813 | 170,888,000 | 153,112,000 | 79,172,000 | 73,778,000 | 18,445,000 | 226,726,000 |
| A01151 | Total Basic Pay of Other Staff | 851 | 813 | 170,498,000 | 152,722,000 | 78,925,000 | 73,531,000 | 18,383,000 | 225,986,000 |
| A008-M | Accountant (BPS-15) | 1 | 1 | 177,000 | | | 247,000 | | |
| S216-M | Stenographer (BPS-15) | 5 | 5 | 1,632,000 | | | 1,909,000 | | |
| S078-M | Senior Clerk (BPS-14) | 54 | 54 | 23,475,000 | | | 32,493,000 | | |
| A049-M | Agriculture Inspector (BPS-12) | 1 | 1 | 145,000 | | | 202,000 | | |
| F072-M | Foreman (BPS-12) | 1 | 1 | 145,000 | | | 202,000 | | |
| F026-M | Field Assistant (BPS-11) | 159 | 161 | 30,506,000 | | | 34,048,000 | | |
| J019-M | Junior Clerk (BPS-11) | 66 | 67 | 17,126,000 | | | 31,442,000 | | |
| A092-M | Artist (BPS-09) | 1 | 1 | 206,000 | | | 281,000 | | |
| L004-M | Laboratory Assistant (BPS-06) | 2 | 2 | 274,000 | | | 382,000 | | |
| D186-M | Driver (BPS-05) | | 3 | | | | 443,000 | | |
| F053-M | Fitter (BPS-05) | 5 | 5 | 899,000 | | | 1,252,000 | | |
| I018-M | Insect Setter (BPS-05) | 1 | 1 | 110,000 | | | 153,000 | | |
| P078-M | Plant Collector (BPS-05) | 1 | 1 | 110,000 | | | 153,000 | | |
| P261-M | Pest Surveyor (BPS-05) | 165 | 167 | 34,583,000 | | | 47,251,000 | | |

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES | |
|---|--|--------------------|-----------|---------------------|---------------------------|------------------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs | |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | | | | | | |
| MP4006 | Plants Protection and Locust Control Multan | | | | | | | | | |
| S209-M | Statistical Computer | (BPS-05) | 1 | 1 | 110,000 | | 153,000 | | | |
| D186-M | Driver | (BPS-04) | 55 | 55 | 10,601,000 | | 15,069,000 | | | |
| L006-M | Laboratory Attendant | (BPS-02) | 2 | 2 | 194,000 | | 270,000 | | | |
| B019-M | Beldar | (BPS-01) | 244 | 216 | 35,583,000 | | 43,258,000 | | | |
| C112-M | Chowkidar | (BPS-01) | 19 | 20 | 3,647,000 | | 5,383,000 | | | |
| N006-M | Naib Qasid | (BPS-01) | 53 | 33 | 8,192,000 | | 7,510,000 | | | |
| S311-M | Sanitary Worker | (BPS-01) | 15 | 16 | 2,783,000 | | 3,885,000 | | | |
| A01152 | Personal pay | | | | 390,000 | 390,000 | 247,000 | 247,000 | 62,000 | 740,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>324,048,000</u> | <u>202,848,000</u> | <u>90,060,000</u> | <u>124,300,000</u> | <u>31,082,000</u> | <u>338,651,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>318,567,000</u> | <u>199,174,000</u> | <u>88,058,000</u> | <u>122,300,000</u> | <u>30,581,000</u> | <u>332,650,000</u> |
| A01201 | Senior Post Allowance | | | | 18,000 | 3,000 | 15,000 | 15,000 | 4,000 | 44,000 |
| A01202 | House Rent Allowance | | | | 31,798,000 | 23,438,000 | 10,831,000 | 10,828,000 | 2,707,000 | 32,486,000 |
| A01203 | Conveyance Allowance | | | | 34,161,000 | 20,819,000 | 10,415,000 | 10,412,000 | 2,603,000 | 31,239,000 |
| A0120D | Integrated Allowance | | | | 571,000 | 778,000 | 239,000 | 238,000 | 60,000 | 715,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | | 236,000 | 50,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A0120T | Education Allowance | | | | 1,000 | | 1,000 | | | 1,000 |
| A01216 | Qualification Allowance | | | | 14,661,000 | 12,214,000 | 4,495,000 | 4,494,000 | 1,124,000 | 13,482,000 |
| A01217 | Medical Allowance | | | | 26,653,000 | 14,358,000 | 7,746,000 | 7,742,000 | 1,936,000 | 23,230,000 |

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | | | | | |
| MP4006 | Plants Protection and Locust Control Multan | | | | | | | | |
| A01219 | Foreign allowance | | | 1,000 | | | | | |
| A0121B | Health Professional Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A0121N | Personal Allowance | | | 4,800,000 | 9,686,000 | 2,500,000 | 2,500,000 | 625,000 | 7,500,000 |
| A01224 | Entertainment Allowance | | | 15,000 | 25,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 27,937,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 1,000,000 | 2,011,000 | 867,000 | 867,000 | 217,000 | 2,600,000 |
| A0122S | Utility Allowance | | | 235,000 | 96,000 | 86,000 | 86,000 | 22,000 | 258,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 32,776,000 | | | | | |
| A0123F | Civil Secretariat Allowance @50% | | | 485,000 | 300,000 | 178,000 | 178,000 | 45,000 | 533,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 32,776,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 26,007,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 29,200,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 38,000,000 | 32,000,000 | 15,686,000 | 15,684,000 | 3,921,000 | 47,053,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 31,950,000 | 14,825,000 | 14,821,000 | 3,706,000 | 44,467,000 |
| A0124T | Special Allowance - 2022 | | | | 42,950,000 | 14,825,000 | 14,821,000 | 3,706,000 | 44,467,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 34,271,000 | 8,568,000 | 68,541,000 |
| A01270 | Others | | | <u>17,235,000</u> | <u>8,496,000</u> | <u>5,259,000</u> | <u>5,255,000</u> | <u>1,314,000</u> | <u>15,768,000</u> |
| 001 | Others | | | 4,000,000 | | | | | 667,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 13,235,000 | 8,496,000 | | | | 4,021,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>5,481,000</u> | <u>3,674,000</u> | <u>2,002,000</u> | <u>2,000,000</u> | <u>501,000</u> | <u>6,001,000</u> |
| A01271 | Overtime Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A01273 | Honoraria | | | <u>3,000,000</u> | <u>3,000,000</u> | <u>1,167,000</u> | <u>1,167,000</u> | <u>292,000</u> | <u>3,500,000</u> |

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | | | | | |
| MP4006 | Plants Protection and Locust Control Multan | | | | | | | | |
| 000 | Honoraria | | | 3,000,000 | 3,000,000 | | | | 3,500,000 |
| A01274 | Medical Charges | | | 830,000 | 243,000 | 284,000 | 283,000 | 71,000 | 850,000 |
| A01277 | Contingent Paid Staff | | | 150,000 | 431,000 | 50,000 | 50,000 | 13,000 | 150,000 |
| A01278 | Leave Salary | | | 1,500,000 | | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>160,292,000</u> | <u>173,506,000</u> | <u>60,246,000</u> | <u>74,832,000</u> | <u>15,056,000</u> | <u>180,640,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>3,432,000</u> | <u>3,432,000</u> | <u>1,318,000</u> | <u>2,191,000</u> | <u>329,000</u> | <u>3,939,000</u> |
| A03201 | Postage and Telegraph | | | 557,000 | 557,000 | 229,000 | 418,000 | 57,000 | 680,000 |
| A03202 | Telephone and Trunk Call | | | 2,835,000 | 2,835,000 | 1,075,000 | 1,745,000 | 268,000 | 3,217,000 |
| A03205 | Courier and Pilot Service | | | 40,000 | 40,000 | 14,000 | 28,000 | 4,000 | 42,000 |
| A033 | TOTAL UTILITIES | | | <u>9,960,000</u> | <u>8,130,000</u> | <u>4,202,000</u> | <u>7,003,000</u> | <u>1,049,000</u> | <u>12,591,000</u> |
| A03301 | Gas | | | 500,000 | 260,000 | 184,000 | 347,000 | 46,000 | 550,000 |
| A03302 | Water | | | 250,000 | 60,000 | 84,000 | 167,000 | 21,000 | 250,000 |
| A03303 | Electricity | | | <u>6,648,000</u> | <u>5,248,000</u> | <u>2,943,000</u> | <u>5,095,000</u> | <u>735,000</u> | <u>8,823,000</u> |
| 001 | Electricity | | | 6,648,000 | 5,248,000 | | | | 8,823,000 |
| A03304 | Hot and Cold Weather Charges | | | 2,562,000 | 2,562,000 | 991,000 | 1,394,000 | 247,000 | 2,968,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>14,473,000</u> | <u>9,701,000</u> | <u>4,953,000</u> | <u>7,810,000</u> | <u>1,238,000</u> | <u>14,851,000</u> |
| A03402 | Rent for Office Building | | | 14,375,000 | 9,671,000 | 4,852,000 | 7,617,000 | 1,213,000 | 14,552,000 |
| A03407 | Rates and Taxes | | | 98,000 | 30,000 | 101,000 | 193,000 | 25,000 | 299,000 |

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | | | | |
| MP4006 Plants Protection and Locust Control Multan | | | | | | | | |
| A036 TOTAL MOTOR VEHICLES | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03601 Fuel | | | | | 1,000 | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>110,278,000</u> | <u>129,245,000</u> | <u>41,478,000</u> | <u>48,184,000</u> | <u>10,368,000</u> | <u>124,423,000</u> |
| A03805 Travelling Allowance | | | <u>79,445,000</u> | <u>83,245,000</u> | <u>28,547,000</u> | <u>33,228,000</u> | <u>7,136,000</u> | <u>85,635,000</u> |
| 001 Travelling Allowance | | | 79,445,000 | 83,245,000 | | | | 85,635,000 |
| A03807 P.O.L Charges | | | 30,833,000 | 46,000,000 | 12,931,000 | 14,956,000 | 3,232,000 | 38,788,000 |
| A039 TOTAL GENERAL | | | <u>22,149,000</u> | <u>22,998,000</u> | <u>8,294,000</u> | <u>9,643,000</u> | <u>2,072,000</u> | <u>24,835,000</u> |
| A03901 Stationery | | | 4,317,000 | 4,477,000 | 1,624,000 | 1,798,000 | 406,000 | 4,869,000 |
| A03902 Printing and Publication | | | <u>1,417,000</u> | <u>1,597,000</u> | <u>611,000</u> | <u>755,000</u> | <u>153,000</u> | <u>1,829,000</u> |
| 001 Printing and Publications | | | 1,417,000 | 1,597,000 | | | | 1,829,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 300,000 | | 100,000 | 100,000 | 25,000 | 300,000 |
| A03905 Newspapers Periodicals and Books | | | <u>398,000</u> | <u>398,000</u> | <u>176,000</u> | <u>294,000</u> | <u>43,000</u> | <u>520,000</u> |
| 001 News Papers, Periodicals & Books | | | 398,000 | 398,000 | | | | 520,000 |
| A03906 Uniforms and Protective Clothing | | | | | 34,000 | 33,000 | 9,000 | 100,000 |
| A03907 Advertising & Publicity | | | <u>397,000</u> | <u>397,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Advertising & Publicity | | | | 397,000 | | | | 200,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 190,000 | 30,000 | 64,000 | 127,000 | 16,000 | 190,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>600,000</u> | <u>720,000</u> | <u>184,000</u> | <u>207,000</u> | <u>46,000</u> | <u>550,000</u> |

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | | | | | |
| MP4006 | Plants Protection and Locust Control Multan | | | | | | | | |
| 001 | Foreign Training | | | 600,000 | 720,000 | | | | |
| A03942 | Cost of Other Stores | | | <u>6,620,000</u> | <u>6,870,000</u> | <u>2,485,000</u> | <u>2,954,000</u> | <u>621,000</u> | <u>7,447,000</u> |
| 001 | Cost of Other Stores | | | 6,620,000 | 6,870,000 | | | | 7,447,000 |
| A03955 | Computer Stationary | | | 3,352,000 | 3,652,000 | 1,263,000 | 1,396,000 | 315,000 | 3,781,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03970 | Others | | | <u>4,557,000</u> | <u>4,857,000</u> | <u>1,685,000</u> | <u>1,844,000</u> | <u>421,000</u> | <u>5,048,000</u> |
| 001 | Others | | | 4,557,000 | 4,857,000 | | | | 5,048,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>25,000,000</u> | <u>25,000,000</u> | <u>8,334,000</u> | <u>16,667,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| A041 | TOTAL PENSION | | | <u>25,000,000</u> | <u>25,000,000</u> | <u>8,334,000</u> | <u>16,667,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 25,000,000 | 25,000,000 | 8,334,000 | 16,667,000 | 2,084,000 | 25,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>23,500,000</u> | <u>3,200,000</u> | <u>7,834,000</u> | <u>15,667,000</u> | <u>1,959,000</u> | <u>23,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>23,500,000</u> | <u>3,200,000</u> | <u>7,834,000</u> | <u>15,667,000</u> | <u>1,959,000</u> | <u>23,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>23,500,000</u> | <u>3,200,000</u> | <u>7,834,000</u> | <u>15,667,000</u> | <u>1,959,000</u> | <u>23,500,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 23,500,000 | 3,200,000 | | | | 23,500,000 |
| A06 | TOTAL TRANSFERS | | | <u>900,000</u> | <u>720,000</u> | <u>300,000</u> | <u>301,000</u> | <u>75,000</u> | <u>900,000</u> |

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | | | | | |
| MP4006 | Plants Protection and Locust Control Multan | | | | | | | | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>900,000</u> | <u>720,000</u> | <u>300,000</u> | <u>301,000</u> | <u>75,000</u> | <u>900,000</u> |
| A06301 | Entertainments & Gifts | | | <u>900,000</u> | <u>720,000</u> | <u>300,000</u> | <u>301,000</u> | <u>75,000</u> | <u>900,000</u> |
| 001 | Entertainment & Gifts | | | 900,000 | 720,000 | | | | 900,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>3,391,000</u> | <u>2,816,000</u> | <u>1,937,000</u> | <u>5,223,000</u> | <u>1,709,000</u> | <u>5,803,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>1,515,000</u> | <u>1,515,000</u> | <u>813,000</u> | <u>1,932,000</u> | <u>574,000</u> | <u>2,437,000</u> |
| A09203 | I.T. Equipment | | | 1,515,000 | 1,515,000 | 813,000 | 1,932,000 | 574,000 | 2,437,000 |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>575,000</u> | | <u>192,000</u> | <u>575,000</u> | <u>384,000</u> | <u>575,000</u> |
| A09414 | Insecticides | | | 575,000 | | 192,000 | 575,000 | 384,000 | 575,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,301,000</u> | <u>1,301,000</u> | <u>932,000</u> | <u>2,716,000</u> | <u>751,000</u> | <u>2,791,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,301,000 | 1,301,000 | 932,000 | 2,716,000 | 751,000 | 2,791,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>14,619,000</u> | <u>26,707,000</u> | <u>6,372,000</u> | <u>5,288,000</u> | <u>1,194,000</u> | <u>15,918,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>10,278,000</u> | <u>22,278,000</u> | <u>4,525,000</u> | <u>3,771,000</u> | <u>848,000</u> | <u>11,308,000</u> |

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | | | | |
| MP4006 Plants Protection and Locust Control Multan | | | | | | | | |
| A13001 Transport | | | 10,278,000 | 22,278,000 | 4,525,000 | 3,771,000 | 848,000 | 11,308,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,733,000</u> | <u>1,821,000</u> | <u>738,000</u> | <u>590,000</u> | <u>138,000</u> | <u>1,841,000</u> |
| A13101 Machinery and Equipment | | | 1,733,000 | 1,821,000 | 738,000 | 590,000 | 138,000 | 1,841,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>2,608,000</u> | <u>2,608,000</u> | <u>1,109,000</u> | <u>927,000</u> | <u>208,000</u> | <u>2,769,000</u> |
| A13201 Furniture and Fixture | | | 2,608,000 | 2,608,000 | 1,109,000 | 927,000 | 208,000 | 2,769,000 |
| Plants Protection and Locust Control Multan | | | 886,860,000 | 758,311,000 | 330,957,000 | 392,744,000 | 90,777,000 | 1,047,213,000 |

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| RA4006 | Barani Agriculture College / University of ARID Agriculture Rawalpindi. | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>39,000,000</u> | <u>48,737,000</u> | <u>14,084,000</u> | <u>14,083,000</u> | <u>3,522,000</u> | <u>42,250,000</u> |
| A011 | TOTAL PAY | | <u>26,000,000</u> | <u>34,404,000</u> | <u>9,534,000</u> | <u>9,533,000</u> | <u>2,384,000</u> | <u>28,600,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>18,000,000</u> | <u>22,431,000</u> | <u>6,600,000</u> | <u>6,600,000</u> | <u>1,650,000</u> | <u>19,800,000</u> |
| A01150 | Others | | <u>18,000,000</u> | <u>22,431,000</u> | <u>6,600,000</u> | <u>6,600,000</u> | <u>1,650,000</u> | <u>19,800,000</u> |
| 002 | Pay of Officers | | 18,000,000 | 22,431,000 | | | | 19,800,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>8,000,000</u> | <u>11,973,000</u> | <u>2,934,000</u> | <u>2,933,000</u> | <u>734,000</u> | <u>8,800,000</u> |
| A01170 | Others | | <u>8,000,000</u> | <u>11,973,000</u> | <u>2,934,000</u> | <u>2,933,000</u> | <u>734,000</u> | <u>8,800,000</u> |
| 002 | Pay of Other Staff | | 8,000,000 | 11,973,000 | | | | 8,800,000 |
| A012 | TOTAL ALLOWANCES | | <u>13,000,000</u> | <u>14,333,000</u> | <u>4,550,000</u> | <u>4,550,000</u> | <u>1,138,000</u> | <u>13,650,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,000,000</u> | <u>14,333,000</u> | <u>4,550,000</u> | <u>4,550,000</u> | <u>1,138,000</u> | <u>13,650,000</u> |
| A01270 | Others | | <u>13,000,000</u> | <u>14,333,000</u> | <u>4,550,000</u> | <u>4,550,000</u> | <u>1,138,000</u> | <u>13,650,000</u> |
| 001 | Others | | 13,000,000 | 14,333,000 | | | | 13,650,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>5,920,000</u> | <u>5,307,000</u> | <u>2,072,000</u> | <u>2,072,000</u> | <u>518,000</u> | <u>6,216,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>5,920,000</u> | <u>5,307,000</u> | <u>2,072,000</u> | <u>2,072,000</u> | <u>518,000</u> | <u>6,216,000</u> |
| A05270 | To Others | | <u>5,920,000</u> | <u>5,307,000</u> | <u>2,072,000</u> | <u>2,072,000</u> | <u>518,000</u> | <u>6,216,000</u> |

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | | |
| RA4006 | Barani Agriculture College / University of ARID Agriculture Rawalpindi. | | | | | | | |
| 001 Others | | | 5,920,000 | 5,307,000 | | | | 6,216,000 |
| Barani Agriculture College / University of ARID Agriculture Rawalpindi. | | | 44,920,000 | 54,044,000 | 16,156,000 | 16,155,000 | 4,040,000 | 48,466,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4105 Director General Agriculture(OFWM) South Punjab | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,652,000.</u> | <u>6,617,000.</u> | <u>2,324,000.</u> | <u>2,316,000.</u> | <u>583,000.</u> | <u>6,953,000.</u> |
| A011 TOTAL PAY | 4 | 4 | <u>2,315,000.</u> | <u>3,858,000.</u> | <u>1,375,000.</u> | <u>1,372,000.</u> | <u>344,000.</u> | <u>4,119,000.</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>2,091,000.</u> | <u>3,445,000.</u> | <u>1,175,000.</u> | <u>1,173,000.</u> | <u>294,000.</u> | <u>3,521,000.</u> |
| A01101 Total Basic Pay of Officers | 2 | 2 | <u>2,090,000.</u> | <u>3,229,000.</u> | <u>1,150,000.</u> | <u>1,149,000.</u> | <u>288,000.</u> | <u>3,448,000.</u> |
| D110-M Director General (BPS-20) | 1 | 1 | 1,378,000 | | | 2,227,000 | | |
| A099-M Assistant Accounts Officer (BPS-17) | 1 | 1 | 712,000 | | | 1,221,000 | | |
| A01102 Personal pay | | | 1,000 | 216,000 | 25,000 | 24,000 | 6,000 | 73,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 2 | 2 | <u>224,000.</u> | <u>413,000.</u> | <u>200,000.</u> | <u>199,000.</u> | <u>50,000.</u> | <u>598,000.</u> |
| A01151 Total Basic Pay of Other Staff | 2 | 2 | <u>224,000.</u> | <u>413,000.</u> | <u>200,000.</u> | <u>199,000.</u> | <u>50,000.</u> | <u>598,000.</u> |
| N006-M Naib Qasid (BPS-01) | 1 | 1 | 112,000 | | | 422,000 | | |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 112,000 | | | 176,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>2,337,000.</u> | <u>2,759,000.</u> | <u>949,000.</u> | <u>944,000.</u> | <u>239,000.</u> | <u>2,834,000.</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,939,000.</u> | <u>2,312,000.</u> | <u>813,000.</u> | <u>809,000.</u> | <u>205,000.</u> | <u>2,429,000.</u> |
| A01202 House Rent Allowance | | | 287,000 | 266,000 | 98,000 | 97,000 | 25,000 | 292,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | |
| SP4105 | Director General Agriculture(OFWM) South Punjab | | | | | | | |
| A01203 | Conveyance Allowance | | 103,000 | 83,000 | 36,000 | 36,000 | 9,000 | 108,000 |
| A0120D | Integrated Allowance | | 11,000 | 11,000 | 4,000 | 4,000 | 1,000 | 12,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | 146,000 | | | | | |
| A01216 | Qualification Allowance | | 60,000 | 60,000 | 20,000 | 20,000 | 5,000 | 60,000 |
| A01217 | Medical Allowance | | 126,000 | 105,000 | 42,000 | 42,000 | 11,000 | 125,000 |
| A01224 | Entertainment Allowance | | 13,000 | 6,000 | 2,000 | 2,000 | 1,000 | 6,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 166,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 247,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 247,000 | | 52,000 | 52,000 | 13,000 | 155,000 |
| A0123P | Ad-hoc Relief A 2019 | | 135,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | 247,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 130,000 | 64,000 | 63,000 | 16,000 | 190,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | 375,000 | 139,000 | 138,000 | 35,000 | 415,000 |
| A0124T | Special Allowance - 2022 | | | 210,000 | | | | |
| A01264 | Technical Allowance | | 1,000 | 1,066,000 | 356,000 | 355,000 | 89,000 | 1,066,000 |
| A01270 | Others | | <u>150,000</u> | | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 150,000 | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>398,000</u> | <u>447,000</u> | <u>136,000</u> | <u>135,000</u> | <u>34,000</u> | <u>405,000</u> |
| A01273 | Honoraria | | <u>105,000</u> | <u>105,000</u> | <u>39,000</u> | <u>39,000</u> | <u>10,000</u> | <u>116,000</u> |
| 000 | Honoraria | | 105,000 | 105,000 | | | | 116,000 |
| A01274 | Medical Charges | | 25,000 | 20,000 | | | | |
| A01277 | Contingent Paid Staff | | 263,000 | 318,000 | 97,000 | 96,000 | 24,000 | 289,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4105 Director General Agriculture(OFWM) South Punjab | | | | | | | | |
| A01278 Leave Salary | | | 5,000 | 4,000 | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,691,000</u> | <u>4,676,000</u> | <u>1,546,000</u> | <u>1,888,000</u> | <u>384,000</u> | <u>4,609,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>750,000</u> | <u>316,000</u> | <u>276,000</u> | <u>477,000</u> | <u>69,000</u> | <u>825,000</u> |
| A03201 Postage and Telegraph | | | 150,000 | 50,000 | 55,000 | 110,000 | 14,000 | 165,000 |
| A03202 Telephone and Trunk Call | | | 250,000 | 164,000 | 92,000 | 146,000 | 23,000 | 275,000 |
| A03204 Electronic Communication | | | 100,000 | 100,000 | 37,000 | 37,000 | 9,000 | 110,000 |
| A03205 Courier and Pilot Service | | | 250,000 | 2,000 | 92,000 | 184,000 | 23,000 | 275,000 |
| A033 TOTAL UTILITIES | | | <u>203,000</u> | <u>293,000</u> | <u>83,000</u> | <u>163,000</u> | <u>20,000</u> | <u>243,000</u> |
| A03301 Gas | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03302 Water | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03303 Electricity | | | <u>200,000</u> | <u>260,000</u> | <u>80,000</u> | <u>160,000</u> | <u>20,000</u> | <u>240,000</u> |
| 001 Electricity | | | 200,000 | 260,000 | | | | 240,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000 | 31,000 | 1,000 | 1,000 | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03407 Rates and Taxes | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,075,000</u> | <u>2,050,000</u> | <u>404,000</u> | <u>460,000</u> | <u>101,000</u> | <u>1,211,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4105 | Director General Agriculture(OFWM) South Punjab | | | | | | | | |
| A03805 | Travelling Allowance | | | <u>525,000</u> | <u>950,000</u> | <u>184,000</u> | <u>233,000</u> | <u>46,000</u> | <u>551,000</u> |
| 001 | Travelling Allowance | | | 525,000 | 950,000 | | | | 551,000 |
| A03807 | P.O.L Charges | | | 550,000 | 1,100,000 | 220,000 | 227,000 | 55,000 | 660,000 |
| A039 | TOTAL GENERAL | | | <u>2,662,000</u> | <u>2,017,000</u> | <u>782,000</u> | <u>787,000</u> | <u>194,000</u> | <u>2,329,000</u> |
| A03901 | Stationery | | | 525,000 | 325,000 | 193,000 | 193,000 | 48,000 | 578,000 |
| A03902 | Printing and Publication | | | <u>263,000</u> | <u>263,000</u> | <u>97,000</u> | <u>96,000</u> | <u>24,000</u> | <u>289,000</u> |
| 001 | Printing and Publications | | | 263,000 | 263,000 | | | | 289,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>1,000</u> | <u>14,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | News Papers, Periodicals & Books | | | 1,000 | 14,000 | | | | 1,000 |
| A03906 | Uniforms and Protective Clothing | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03907 | Advertising & Publicity | | | <u>525,000</u> | <u>372,000</u> | <u>93,000</u> | <u>93,000</u> | <u>23,000</u> | <u>278,000</u> |
| 001 | Advertising & Publicity | | | 525,000 | 372,000 | | | | 278,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>5,000</u> | | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>5,000</u> |
| 001 | Payments to Others for Service Rendered | | | 5,000 | | | | | 5,000 |
| 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>525,000</u> | <u>400,000</u> | <u>93,000</u> | <u>93,000</u> | <u>23,000</u> | <u>278,000</u> |
| 001 | Cost of Other Stores | | | 525,000 | 400,000 | | | | 278,000 |
| A03955 | Computer Stationary | | | 500,000 | 260,000 | 184,000 | 188,000 | 46,000 | 550,000 |
| A03970 | Others | | | <u>315,000</u> | <u>383,000</u> | <u>116,000</u> | <u>116,000</u> | <u>29,000</u> | <u>347,000</u> |
| 001 | Others | | | 315,000 | 383,000 | | | | 347,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4105 Director General Agriculture(OFWM) South Punjab | | | | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>10,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A041 TOTAL PENSION | | | <u>10,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 10,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 5,000 | | | | | 10,000 |
| A06 TOTAL TRANSFERS | | | <u>200,000</u> | <u>200,000</u> | <u>70,000</u> | <u>70,000</u> | <u>18,000</u> | <u>210,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>200,000</u> | <u>70,000</u> | <u>70,000</u> | <u>18,000</u> | <u>210,000</u> |
| A06301 Entertainments & Gifts | | | <u>200,000</u> | <u>200,000</u> | <u>70,000</u> | <u>70,000</u> | <u>18,000</u> | <u>210,000</u> |
| 001 Entertainment & Gifts | | | 200,000 | 200,000 | | | | 210,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>701,000</u> | <u>1,100,000</u> | <u>247,000</u> | <u>547,000</u> | <u>1,037,000</u> | <u>737,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4105 Director General Agriculture(OFWM) South Punjab | | | | | | | | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>400,000</u> | <u>700,000</u> | <u>141,000</u> | <u>280,000</u> | <u>560,000</u> | <u>421,000</u> |
| A09201 Hardware | | | 150,000 | 400,000 | 53,000 | 105,000 | 210,000 | 158,000 |
| A09202 Software | | | 50,000 | 100,000 | 18,000 | 35,000 | 70,000 | 53,000 |
| A09203 I.T. Equipment | | | 200,000 | 200,000 | 70,000 | 140,000 | 280,000 | 210,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | <u>100,000</u> | <u>35,000</u> | <u>75,000</u> | <u>145,000</u> | <u>105,000</u> |
| A09601 Plant and Machinery | | | 100,000 | 100,000 | 35,000 | 75,000 | 145,000 | 105,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | <u>300,000</u> | <u>70,000</u> | <u>191,000</u> | <u>331,000</u> | <u>210,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 200,000 | 300,000 | 70,000 | 191,000 | 331,000 | 210,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,025,000</u> | <u>622,000</u> | <u>452,000</u> | <u>341,000</u> | <u>86,000</u> | <u>1,128,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>200,000</u> | <u>44,000</u> | <u>33,000</u> | <u>9,000</u> | <u>110,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4105 Director General Agriculture(OFWM) South Punjab | | | | | | | | |
| A13001 Transport | | | 100,000 | 200,000 | 44,000 | 33,000 | 9,000 | 110,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>22,000</u> | <u>18,000</u> | <u>4,000</u> | <u>55,000</u> |
| A13101 Machinery and Equipment | | | 50,000 | 50,000 | 22,000 | 18,000 | 4,000 | 55,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>22,000</u> | <u>17,000</u> | <u>4,000</u> | <u>55,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 22,000 | 17,000 | 4,000 | 55,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>525,000</u> | <u>122,000</u> | <u>232,000</u> | <u>173,000</u> | <u>44,000</u> | <u>578,000</u> |
| A13301 Office Buildings | | | <u>525,000</u> | <u>122,000</u> | <u>232,000</u> | <u>173,000</u> | <u>44,000</u> | <u>578,000</u> |
| 001 Office Buildings | | | 525,000 | | | | | 578,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>300,000</u> | <u>200,000</u> | <u>132,000</u> | <u>100,000</u> | <u>25,000</u> | <u>330,000</u> |
| A13701 Hardware | | | 200,000 | 100,000 | 88,000 | 66,000 | 17,000 | 220,000 |
| A13702 Software | | | 50,000 | 50,000 | 22,000 | 17,000 | 4,000 | 55,000 |
| A13703 I.T. Equipment | | | 50,000 | 50,000 | 22,000 | 17,000 | 4,000 | 55,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | |
| SP4105 | Director General Agriculture(OFWM) South Punjab | | | | | | | |
| Director General Agriculture(OFWM) South Punjab | | | 11,284,000 | 13,215,000 | 4,647,000 | 5,176,000 | 2,110,000 | 13,657,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4106 Director General Agriculture (Research) South Punjab | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,690,000</u> | <u>2,714,000</u> | <u>3,347,000</u> | <u>3,328,000</u> | <u>839,000</u> | <u>9,991,000</u> |
| A011 TOTAL PAY | 4 | 4 | <u>2,387,000</u> | <u>827,000</u> | <u>1,201,000</u> | <u>1,200,000</u> | <u>301,000</u> | <u>3,600,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>2,027,000</u> | <u>729,000</u> | <u>1,059,000</u> | <u>1,059,000</u> | <u>265,000</u> | <u>3,176,000</u> |
| A01101 Total Basic Pay of Officers | 2 | 2 | <u>2,025,000</u> | <u>729,000</u> | <u>1,059,000</u> | <u>1,059,000</u> | <u>265,000</u> | <u>3,176,000</u> |
| D110-M Director General (BPS-20) | 1 | 1 | 1,370,000 | | | 2,160,000 | | |
| A099-M Assistant Accounts Officer (BPS-17) | 1 | 1 | 655,000 | | | 1,016,000 | | |
| A01102 Personal pay | | | 1,000 | | | | | |
| A01103 Special Pay | | | 1,000 | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 2 | 2 | <u>360,000</u> | <u>98,000</u> | <u>142,000</u> | <u>141,000</u> | <u>36,000</u> | <u>424,000</u> |
| A01151 Total Basic Pay of Other Staff | 2 | 2 | <u>360,000</u> | <u>98,000</u> | <u>142,000</u> | <u>141,000</u> | <u>36,000</u> | <u>424,000</u> |
| N006-M Naib Qasid (BPS-01) | 1 | 1 | 180,000 | | | 212,000 | | |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 180,000 | | | 212,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>5,303,000</u> | <u>1,887,000</u> | <u>2,146,000</u> | <u>2,128,000</u> | <u>538,000</u> | <u>6,391,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,934,000</u> | <u>1,887,000</u> | <u>1,991,000</u> | <u>1,977,000</u> | <u>500,000</u> | <u>5,936,000</u> |

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4106 | Director General Agriculture (Research) South Punjab | | | | | | | | |
| A01201 | Senior Post Allowance | | | 14,000 | 3,000 | 5,000 | 5,000 | 1,000 | 14,000 |
| A01202 | House Rent Allowance | | | 309,000 | 86,000 | 104,000 | 103,000 | 26,000 | 310,000 |
| A01203 | Conveyance Allowance | | | 200,000 | | 67,000 | 67,000 | 17,000 | 200,000 |
| A01207 | Washing Allowance | | | 100,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01208 | Dress Allowance | | | 100,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A0120D | Integrated Allowance | | | 10,000 | 12,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | 224,000 | 47,000 | 77,000 | 77,000 | 19,000 | 230,000 |
| A01216 | Qualification Allowance | | | 250,000 | 25,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A01217 | Medical Allowance | | | 152,000 | 31,000 | 54,000 | 53,000 | 14,000 | 160,000 |
| A0121N | Personal Allowance | | | 250,000 | | 84,000 | 83,000 | 21,000 | 250,000 |
| A01224 | Entertainment Allowance | | | 28,000 | 3,000 | 10,000 | 9,000 | 3,000 | 28,000 |
| A01226 | Computer Allowance | | | 2,000 | | 1,000 | 1,000 | | 2,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 190,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 4,000 | | 2,000 | 1,000 | 1,000 | 4,000 |
| A0122R | Administrative Allowance | | | 11,000 | 28,000 | 4,000 | 4,000 | 1,000 | 11,000 |
| A0122S | Utility Allowance | | | 1,000 | 90,000 | 1,000 | | | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 550,000 | | | | | |
| A01236 | Deputation Allowance | | | 500,000 | | 167,000 | 167,000 | 42,000 | 500,000 |
| A01238 | Charge Allowance | | | 330,000 | | 110,000 | 110,000 | 28,000 | 330,000 |
| A0123C | 30% Advocate General Office Allowance | | | 1,000 | | | | | |
| A0123E | Executive Allowance | | | 1,000 | 870,000 | 1,000 | | | 1,000 |
| A0123F | Civil Secretariat Allowance @50% | | | 1,000 | | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 550,000 | | | | | |

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|---|---|-----------|-------------------------|-----------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | |
| SP4106 | Director General Agriculture (Research) South Punjab | | | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 450,000 | | | | | |
| A0124B | South Punjab Re-Allocation Allowance | | 650,000 | 692,000 | 217,000 | 217,000 | 54,000 | 650,000 |
| A0124F | Adhoc Relief Allowance-2021 | | 1,000 | | | | | |
| A0124H | Special Allowance-2021 | | 1,000 | | 242,000 | 242,000 | 61,000 | 725,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 292,000 | 292,000 | 73,000 | 875,000 |
| A0124T | Special Allowance - 2022 | | | | 375,000 | 375,000 | 94,000 | 1,125,000 |
| A01270 | Others | | <u>54,000</u> | | <u>21,000</u> | <u>19,000</u> | <u>5,000</u> | <u>59,000</u> |
| 001 | Others | | 1,000 | | | | | 1,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 53,000 | | | | | 58,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>369,000</u> | | <u>155,000</u> | <u>151,000</u> | <u>38,000</u> | <u>455,000</u> |
| A01271 | Overtime Allowance | | 1,000 | | 1,000 | | | 1,000 |
| A01272 | Night duty allowance | | 1,000 | | 1,000 | | | 1,000 |
| A01273 | Honoraria | | <u>105,000</u> | | <u>37,000</u> | <u>37,000</u> | <u>9,000</u> | <u>110,000</u> |
| 000 | Honoraria | | 105,000 | | | | | 110,000 |
| A01274 | Medical Charges | | 250,000 | | 110,000 | 110,000 | 28,000 | 330,000 |
| A01277 | Contingent Paid Staff | | 1,000 | | 1,000 | | | 1,000 |
| A01278 | Leave Salary | | 10,000 | | 4,000 | 4,000 | 1,000 | 11,000 |
| A01299 | Others | | <u>1,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | 1,000 | | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>5,046,000</u> | <u>250,000</u> | <u>2,186,000</u> | <u>4,356,000</u> | <u>543,000</u> | <u>6,515,000</u> |

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| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4106 Director General Agriculture (Research) South Punjab | | | | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>863,000</u> | | <u>648,000</u> | <u>1,295,000</u> | <u>162,000</u> | <u>1,939,000</u> |
| A03201 Postage and Telegraph | | | 250,000 | | 92,000 | 184,000 | 23,000 | 275,000 |
| A03202 Telephone and Trunk Call | | | 263,000 | | 97,000 | 193,000 | 24,000 | 289,000 |
| A03204 Electronic Communication | | | 100,000 | | 367,000 | 734,000 | 92,000 | 1,100,000 |
| A03205 Courier and Pilot Service | | | 250,000 | | 92,000 | 184,000 | 23,000 | 275,000 |
| A033 TOTAL UTILITIES | | | <u>103,000</u> | | <u>43,000</u> | <u>83,000</u> | <u>10,000</u> | <u>123,000</u> |
| A03301 Gas | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03302 Water | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03303 Electricity | | | <u>100,000</u> | | <u>40,000</u> | <u>80,000</u> | <u>10,000</u> | <u>120,000</u> |
| 001 Electricity | | | 100,000 | | | | | 120,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,000</u> | | <u>2,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A03402 Rent for Office Building | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03407 Rates and Taxes | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,176,000</u> | <u>250,000</u> | <u>424,000</u> | <u>847,000</u> | <u>106,000</u> | <u>1,267,000</u> |
| A03805 Travelling Allowance | | | <u>525,000</u> | | <u>184,000</u> | <u>368,000</u> | <u>46,000</u> | <u>551,000</u> |
| 001 Travelling Allowance | | | 525,000 | | | | | 551,000 |
| A03806 Transportation of Goods | | | 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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4106 Director General Agriculture (Research) South Punjab | | | | | | | | |
| A03807 P.O.L Charges | | | 550,000 | 250,000 | 202,000 | 404,000 | 51,000 | 605,000 |
| A03808 Conveyance Charges | | | 100,000 | | 37,000 | 74,000 | 9,000 | 110,000 |
| A039 TOTAL GENERAL | | | <u>2,902,000</u> | | <u>1,069,000</u> | <u>2,129,000</u> | <u>265,000</u> | <u>3,184,000</u> |
| A03901 Stationery | | | 525,000 | | 193,000 | 386,000 | 48,000 | 578,000 |
| A03902 Printing and Publication | | | <u>263,000</u> | | <u>97,000</u> | <u>193,000</u> | <u>24,000</u> | <u>289,000</u> |
| 001 Printing and Publications | | | 263,000 | | | | | 289,000 |
| 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>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 News Papers, Periodicals & Books | | | 1,000 | | | | | 1,000 |
| A03906 Uniforms and Protective Clothing | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03907 Advertising & Publicity | | | <u>525,000</u> | | <u>193,000</u> | <u>386,000</u> | <u>48,000</u> | <u>578,000</u> |
| 001 Advertising & Publicity | | | 525,000 | | | | | 578,000 |
| A03917 Law Charges | | | 190,000 | | 67,000 | 134,000 | 17,000 | 200,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03919 Payments to Others for Service Rendered | | | <u>500,000</u> | | <u>184,000</u> | <u>367,000</u> | <u>46,000</u> | <u>550,000</u> |
| 001 Payments to Others for Service Rendered | | | 500,000 | | | | | 550,000 |
| 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>525,000</u> | | <u>193,000</u> | <u>386,000</u> | <u>48,000</u> | <u>578,000</u> |
| 001 Cost of Other Stores | | | 525,000 | | | | | 578,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4106 | Director General Agriculture (Research) South Punjab | | | | | | | | |
| A03955 | Computer Stationary | | | 263,000 | | 97,000 | 193,000 | 24,000 | 289,000 |
| A03970 | Others | | | <u>105,000</u> | | <u>39,000</u> | <u>78,000</u> | <u>10,000</u> | <u>116,000</u> |
| 001 | Others | | | 105,000 | | | | | 116,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,501,000</u> | | <u>917,000</u> | <u>1,834,000</u> | <u>229,000</u> | <u>2,750,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,501,000</u> | | <u>917,000</u> | <u>1,834,000</u> | <u>229,000</u> | <u>2,750,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>917,000</u> | <u>1,834,000</u> | <u>229,000</u> | <u>2,750,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | | | | 2,750,000 |
| A05270 | To Others | | | <u>1,000</u> | | | | | |
| 001 | Others | | | 1,000 | | | | | |
| A06 | TOTAL TRANSFERS | | | <u>12,000</u> | | <u>5,000</u> | <u>9,000</u> | <u>1,000</u> | <u>13,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>12,000</u> | | <u>5,000</u> | <u>9,000</u> | <u>1,000</u> | <u>13,000</u> |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4106 Director General Agriculture (Research) South Punjab | | | | | | | | |
| A06301 Entertainments & Gifts | | | <u>12,000</u> | | <u>5,000</u> | <u>9,000</u> | <u>1,000</u> | <u>13,000</u> |
| 001 Entertainment & Gifts | | | 12,000 | | | | | 13,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>728,000</u> | | <u>266,000</u> | <u>791,000</u> | <u>1,316,000</u> | <u>791,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>726,000</u> | | <u>264,000</u> | <u>789,000</u> | <u>1,314,000</u> | <u>789,000</u> |
| A09201 Hardware | | | 200,000 | | 70,000 | 210,000 | 350,000 | 210,000 |
| A09202 Software | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A09203 I.T. Equipment | | | 525,000 | | 193,000 | 578,000 | 963,000 | 578,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>885,000</u> | | <u>391,000</u> | <u>684,000</u> | <u>77,000</u> | <u>974,000</u> |
| A130 TOTAL TRANSPORT | | | <u>20,000</u> | | <u>9,000</u> | <u>16,000</u> | <u>2,000</u> | <u>22,000</u> |
| A13001 Transport | | | 20,000 | | 9,000 | 16,000 | 2,000 | 22,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|--|--------------------|-----------|-----------------------|----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4106 Director General Agriculture (Research) South Punjab | | | | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | | <u>9,000</u> | <u>16,000</u> | <u>2,000</u> | <u>22,000</u> |
| A13101 Machinery and Equipment | | | 20,000 | | 9,000 | 16,000 | 2,000 | 22,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | | <u>9,000</u> | <u>16,000</u> | <u>2,000</u> | <u>22,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | | 9,000 | 16,000 | 2,000 | 22,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>525,000</u> | | <u>232,000</u> | <u>405,000</u> | <u>44,000</u> | <u>578,000</u> |
| A13301 Office Buildings | | | <u>525,000</u> | | <u>232,000</u> | <u>405,000</u> | <u>44,000</u> | <u>578,000</u> |
| 001 Office Buildings | | | 525,000 | | | | | 578,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>300,000</u> | | <u>132,000</u> | <u>231,000</u> | <u>27,000</u> | <u>330,000</u> |
| A13701 Hardware | | | 100,000 | | 44,000 | 77,000 | 9,000 | 110,000 |
| A13702 Software | | | 100,000 | | 44,000 | 77,000 | 9,000 | 110,000 |
| A13703 I.T. Equipment | | | 100,000 | | 44,000 | 77,000 | 9,000 | 110,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | |
| SP4106 | Director General Agriculture (Research) South Punjab | | | | | | | |
| Director General Agriculture (Research) South Punjab | | | 16,863,000 | 2,964,000 | 7,113,000 | 11,003,000 | 3,005,000 | 21,035,000 |

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4107 | Director General Agriculture (Ext.Field & Pesticide) South Punjab | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>10,825,000.</u> | <u>2,141,000.</u> | <u>4,333,000.</u> | <u>4,313,000.</u> | <u>1,085,000.</u> | <u>12,950,000.</u> |
| A011 | TOTAL PAY | 6 | 6 | <u>3,789,000.</u> | <u>517,000.</u> | <u>1,775,000.</u> | <u>1,772,000.</u> | <u>444,000.</u> | <u>5,319,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | 3 | <u>3,086,000.</u> | <u>459,000.</u> | <u>1,543,000.</u> | <u>1,542,000.</u> | <u>386,000.</u> | <u>4,627,000.</u> |
| A01101 | Total Basic Pay of Officers | 3 | 3 | <u>3,086,000.</u> | <u>459,000.</u> | <u>1,543,000.</u> | <u>1,542,000.</u> | <u>386,000.</u> | <u>4,627,000.</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,370,000 | | | 2,160,000 | | |
| D100-M | Director (BPS-19) | 1 | 1 | 1,076,000 | | | 1,738,000 | | |
| A099-M | Assistant Accounts Officer (BPS-17) | 1 | 1 | 640,000 | | | 729,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 3 | 3 | <u>703,000.</u> | <u>58,000.</u> | <u>232,000.</u> | <u>230,000.</u> | <u>58,000.</u> | <u>692,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 3 | 3 | <u>703,000.</u> | <u>58,000.</u> | <u>232,000.</u> | <u>230,000.</u> | <u>58,000.</u> | <u>692,000.</u> |
| C173-M | Computer Operator (BPS-12) | | 1 | | | | 268,000 | | |
| J221-M | Junior Computer Operator (BPS-12) | 1 | | 340,000 | | | | | |
| N006-M | Naib Qasid (BPS-01) | 1 | 1 | 182,000 | | | 212,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 1 | 1 | 181,000 | | | 212,000 | | |
| A012 | TOTAL ALLOWANCES | | | <u>7,036,000.</u> | <u>1,624,000.</u> | <u>2,558,000.</u> | <u>2,541,000.</u> | <u>641,000.</u> | <u>7,631,000.</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>6,555,000.</u> | <u>1,624,000.</u> | <u>2,402,000.</u> | <u>2,388,000.</u> | <u>602,000.</u> | <u>7,171,000.</u> |

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4107 | Director General Agriculture (Ext.Field & Pesticide) South Punjab | | | | | | | | |
| A01201 | Senior Post Allowance | | | 14,000 | 2,000 | 5,000 | 5,000 | 1,000 | 14,000 |
| A01202 | House Rent Allowance | | | 301,000 | 53,000 | 101,000 | 100,000 | 25,000 | 301,000 |
| A01203 | Conveyance Allowance | | | 191,000 | 17,000 | 64,000 | 64,000 | 16,000 | 191,000 |
| A01207 | Washing Allowance | | | 100,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01208 | Dress Allowance | | | 100,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A0120D | Integrated Allowance | | | 10,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | 213,000 | 43,000 | 71,000 | 71,000 | 18,000 | 213,000 |
| A01216 | Qualification Allowance | | | 250,000 | | 84,000 | 83,000 | 21,000 | 250,000 |
| A01217 | Medical Allowance | | | 145,000 | 20,000 | 49,000 | 48,000 | 12,000 | 145,000 |
| A0121N | Personal Allowance | | | 250,000 | 3,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A01224 | Entertainment Allowance | | | 28,000 | 1,000 | 10,000 | 9,000 | 3,000 | 28,000 |
| A01226 | Computer Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 190,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 3,000 | | 1,000 | 1,000 | 1,000 | 3,000 |
| A0122R | Administrative Allowance | | | 50,000 | 28,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A0122S | Utility Allowance | | | 1,000 | 114,000 | 1,000 | | | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 400,000 | | | | | |
| A01236 | Deputation Allowance | | | 231,000 | | 77,000 | 77,000 | 20,000 | 231,000 |
| A01238 | Charge Allowance | | | 500,000 | | 167,000 | 167,000 | 42,000 | 500,000 |
| A0123E | Executive Allowance | | | 1,000 | 688,000 | 1,000 | | | 1,000 |
| A0123F | Civil Secretariat Allowance @50% | | | 1,000 | 215,000 | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 400,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 645,000 | | | | | |

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|---|--|-----------|-------------------------|-----------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | |
| SP4107 | Director General Agriculture (Ext.Field & Pesticide) South Punjab | | | | | | | |
| A0124B | South Punjab Re-Allocation Allowance | | 525,000 | 440,000 | 184,000 | 184,000 | 46,000 | 551,000 |
| A0124H | Special Allowance-2021 | | 725,000 | | 375,000 | 375,000 | 94,000 | 1,125,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 317,000 | 317,000 | 79,000 | 950,000 |
| A0124T | Special Allowance - 2022 | | | | 292,000 | 292,000 | 73,000 | 875,000 |
| A01270 | Others | | <u>1,280,000</u> | | <u>428,000</u> | <u>426,000</u> | <u>107,000</u> | <u>1,280,000</u> |
| 001 | Others | | 1,000,000 | | | | | 1,000,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 280,000 | | | | | 280,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>481,000</u> | | <u>156,000</u> | <u>153,000</u> | <u>39,000</u> | <u>460,000</u> |
| A01271 | Overtime Allowance | | 1,000 | | 1,000 | | | 1,000 |
| A01272 | Night duty allowance | | 1,000 | | 1,000 | | | 1,000 |
| A01273 | Honoraria | | <u>105,000</u> | | <u>39,000</u> | <u>39,000</u> | <u>10,000</u> | <u>116,000</u> |
| 000 | Honoraria | | 105,000 | | | | | 116,000 |
| A01274 | Medical Charges | | 263,000 | | 110,000 | 110,000 | 28,000 | 330,000 |
| A01277 | Contingent Paid Staff | | 1,000 | | 1,000 | | | 1,000 |
| A01278 | Leave Salary | | 10,000 | | 4,000 | 4,000 | 1,000 | 11,000 |
| A01299 | Others | | <u>100,000</u> | | | | | |
| 001 | Others | | 100,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>5,766,000</u> | <u>250,000</u> | <u>1,920,000</u> | <u>3,820,000</u> | <u>476,000</u> | <u>5,710,000</u> |
| A031 | TOTAL FEES | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |

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|---|--------------------|-----------|-----------------------|----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4107 Director General Agriculture (Ext.Field & Pesticide) South Punjab | | | | | | | | |
| A03101 Bank fees | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>881,000</u> | | <u>321,000</u> | <u>640,000</u> | <u>80,000</u> | <u>957,000</u> |
| A03201 Postage and Telegraph | | | 263,000 | | 97,000 | 193,000 | 24,000 | 289,000 |
| A03202 Telephone and Trunk Call | | | 263,000 | | 97,000 | 193,000 | 24,000 | 289,000 |
| A03204 Electronic Communication | | | 105,000 | | 39,000 | 78,000 | 10,000 | 116,000 |
| A03205 Courier and Pilot Service | | | 250,000 | | 88,000 | 176,000 | 22,000 | 263,000 |
| A033 TOTAL UTILITIES | | | <u>105,000</u> | | <u>45,000</u> | <u>85,000</u> | <u>10,000</u> | <u>125,000</u> |
| A03301 Gas | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03302 Water | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03303 Electricity | | | <u>100,000</u> | | <u>40,000</u> | <u>80,000</u> | <u>10,000</u> | <u>120,000</u> |
| 001 Electricity | | | 100,000 | | | | | 120,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03305 POL for Generator | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03370 Others | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,000</u> | | <u>4,000</u> | <u>5,000</u> | | <u>5,000</u> |
| A03402 Rent for Office Building | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03407 Rates and Taxes | | | 2,000 | | 1,000 | 1,000 | | 1,000 |
| A03408 Rent of Machine & Equipment | | | 1,000 | | 1,000 | 2,000 | | 2,000 |
| A03409 Insurance | | | 1,000 | | 1,000 | 1,000 | | 1,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4107 Director General Agriculture (Ext.Field & Pesticide) South Punjab | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,181,000</u> | <u>250,000</u> | <u>245,000</u> | <u>488,000</u> | <u>61,000</u> | <u>729,000</u> |
| A03805 Travelling Allowance | | | <u>525,000</u> | | <u>184,000</u> | <u>368,000</u> | <u>46,000</u> | <u>551,000</u> |
| 001 Travelling Allowance | | | 525,000 | | | | | 551,000 |
| A03806 Transportation of Goods | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03807 P.O.L Charges | | | 550,000 | 250,000 | 21,000 | 41,000 | 5,000 | 61,000 |
| A03808 Conveyance Charges | | | 105,000 | | 39,000 | 78,000 | 10,000 | 116,000 |
| A039 TOTAL GENERAL | | | <u>3,593,000</u> | | <u>1,304,000</u> | <u>2,601,000</u> | <u>325,000</u> | <u>3,893,000</u> |
| A03901 Stationery | | | 525,000 | | 184,000 | 368,000 | 46,000 | 551,000 |
| A03902 Printing and Publication | | | <u>263,000</u> | | <u>92,000</u> | <u>184,000</u> | <u>23,000</u> | <u>276,000</u> |
| 001 Printing and Publications | | | 263,000 | | | | | 276,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03904 Hire of Vehicles | | | 420,000 | | 147,000 | 294,000 | 37,000 | 441,000 |
| A03905 Newspapers Periodicals and Books | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 News Papers, Periodicals & Books | | | 1,000 | | | | | 1,000 |
| A03906 Uniforms and Protective Clothing | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03907 Advertising & Publicity | | | <u>525,000</u> | | <u>193,000</u> | <u>386,000</u> | <u>48,000</u> | <u>578,000</u> |
| 001 Advertising & Publicity | | | 525,000 | | | | | 578,000 |
| A03917 Law Charges | | | 200,000 | | 74,000 | 147,000 | 19,000 | 220,000 |
| 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 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4107 Director General Agriculture (Ext.Field & Pesticide) South Punjab | | | | | | | | |
| A03919 Payments to Others for Service Rendered | | | <u>500,000</u> | | <u>184,000</u> | <u>367,000</u> | <u>46,000</u> | <u>550,000</u> |
| 001 Payments to Others for Service Rendered | | | 500,000 | | | | | 550,000 |
| 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>525,000</u> | | <u>193,000</u> | <u>386,000</u> | <u>48,000</u> | <u>578,000</u> |
| 001 Cost of Other Stores | | | 525,000 | | | | | 578,000 |
| A03955 Computer Stationary | | | 525,000 | | 193,000 | 386,000 | 48,000 | 578,000 |
| A03970 Others | | | <u>105,000</u> | | <u>39,000</u> | <u>78,000</u> | <u>10,000</u> | <u>116,000</u> |
| 001 Others | | | 105,000 | | | | | 116,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | | | | 2,500,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4107 Director General Agriculture (Ext.Field & Pesticide) South Punjab | | | | | | | | |
| A06 TOTAL TRANSFERS | | | <u>210,000</u> | | | | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>210,000</u> | | | | | |
| A06301 Entertainments & Gifts | | | <u>210,000</u> | | | | | |
| 001 Entertainment & Gifts | | | 210,000 | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>705,000</u> | | <u>188,000</u> | <u>555,000</u> | <u>922,000</u> | <u>555,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>405,000</u> | | <u>150,000</u> | <u>445,000</u> | <u>740,000</u> | <u>445,000</u> |
| A09201 Hardware | | | 200,000 | | 74,000 | 220,000 | 366,000 | 220,000 |
| A09202 Software | | | 5,000 | | 2,000 | 5,000 | 8,000 | 5,000 |
| A09203 I.T. Equipment | | | 200,000 | | 74,000 | 220,000 | 366,000 | 220,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | | <u>19,000</u> | <u>55,000</u> | <u>91,000</u> | <u>55,000</u> |
| A09601 Plant and Machinery | | | 100,000 | | 19,000 | 55,000 | 91,000 | 55,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | | <u>19,000</u> | <u>55,000</u> | <u>91,000</u> | <u>55,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 200,000 | | 19,000 | 55,000 | 91,000 | 55,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| SP4107 Director General Agriculture (Ext.Field & Pesticide) South Punjab | | | | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>925,000</u> | | <u>408,000</u> | <u>714,000</u> | <u>79,000</u> | <u>1,018,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | | <u>44,000</u> | <u>77,000</u> | <u>9,000</u> | <u>110,000</u> |
| A13001 Transport | | | 100,000 | | 44,000 | 77,000 | 9,000 | 110,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | | <u>22,000</u> | <u>39,000</u> | <u>4,000</u> | <u>55,000</u> |
| A13101 Machinery and Equipment | | | 50,000 | | 22,000 | 39,000 | 4,000 | 55,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | | <u>22,000</u> | <u>39,000</u> | <u>4,000</u> | <u>55,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | | 22,000 | 39,000 | 4,000 | 55,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>525,000</u> | | <u>232,000</u> | <u>405,000</u> | <u>44,000</u> | <u>578,000</u> |
| A13301 Office Buildings | | | <u>525,000</u> | | <u>232,000</u> | <u>405,000</u> | <u>44,000</u> | <u>578,000</u> |
| 001 Office Buildings | | | 525,000 | | | | | 578,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>200,000</u> | | <u>88,000</u> | <u>154,000</u> | <u>18,000</u> | <u>220,000</u> |
| A13701 Hardware | | | 100,000 | | 44,000 | 77,000 | 9,000 | 110,000 |
| A13703 I.T. Equipment | | | 100,000 | | 44,000 | 77,000 | 9,000 | 110,000 |

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|--|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | |
| SP4107 | Director General Agriculture (Ext.Field & Pesticide) South Punjab | | | | | | | |
| Director General Agriculture (Ext.Field & Pesticide) South Punjab | | | 20,932,000 | 2,391,000 | 7,684,000 | 11,070,000 | 2,771,000 | 22,734,000 |

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|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| VQ4001 | RAEDC Vehari | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>28,945,000.</u> | <u>28,250,000.</u> | <u>9,466,000.</u> | <u>9,444,000.</u> | <u>2,368,000.</u> | <u>28,348,000.</u> |
| A011 | TOTAL PAY | 48 | 48 | <u>16,436,000.</u> | <u>18,676,000.</u> | <u>6,228,000.</u> | <u>6,213,000.</u> | <u>1,554,000.</u> | <u>18,654,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 10 | <u>9,393,000.</u> | <u>9,879,000.</u> | <u>3,715,000.</u> | <u>3,712,000.</u> | <u>928,000.</u> | <u>11,139,000.</u> |
| A01101 | Total Basic Pay of Officers | 10 | 10 | <u>9,393,000.</u> | <u>9,593,000.</u> | <u>3,715,000.</u> | <u>3,712,000.</u> | <u>928,000.</u> | <u>11,139,000.</u> |
| C287-M | Chief Coordinator (BPS-20) | 1 | 1 | 1,340,000 | | | 1,420,000 | | |
| P237-M | Programme Coordinator (BPS-19) | 1 | 1 | 1,212,000 | | | 1,266,000 | | |
| D100-M | Director (BPS-18) | 1 | 1 | 1,336,000 | | | 1,387,000 | | |
| C176-M | Computer Programmer (BPS-17) | 1 | 1 | 838,000 | | | 879,000 | | |
| F007-M | Farm Manager (BPS-17) | 1 | 1 | 960,000 | | | 1,000,000 | | |
| J057-M | Junior Programme Coordinator (BPS-17) | 2 | 2 | 1,642,000 | | | 1,683,000 | | |
| R036-M | Registrar (BPS-17) | 3 | 3 | 2,065,000 | | | 3,504,000 | | |
| A01102 | Personal pay | | | | 286,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 38 | 38 | <u>7,043,000.</u> | <u>8,797,000.</u> | <u>2,513,000.</u> | <u>2,501,000.</u> | <u>626,000.</u> | <u>7,515,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 38 | 38 | <u>7,043,000.</u> | <u>8,797,000.</u> | <u>2,513,000.</u> | <u>2,501,000.</u> | <u>626,000.</u> | <u>7,515,000.</u> |
| L104-M | Librarian/Assistant Librarian (BPS-15) | 1 | 1 | 934,000 | | | 1,000,000 | | |

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| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| VQ4001 RAEDC Vehari | | | | | | | | |
| S216-M Stenographer (BPS-14) | 2 | 2 | 806,000 | | | 847,000 | | |
| T036-M Telephone Operator (BPS-12) | 1 | 1 | 87,000 | | | 142,000 | | |
| F026-M Field Assistant (BPS-11) | 4 | 4 | 372,000 | | | 443,000 | | |
| J019-M Junior Clerk (BPS-11) | 3 | 3 | 874,000 | | | 921,000 | | |
| T068-M Tractor Operator (BPS-06) | | 1 | | | | 140,000 | | |
| M065-M Mechanic (BPS-05) | | 1 | | | | 204,000 | | |
| T068-M Tractor Operator (BPS-05) | 1 | | 130,000 | | | | | |
| T101-M Tubewell Operator (BPS-05) | | 1 | | | | 241,000 | | |
| D186-M Driver (BPS-04) | 6 | 6 | 907,000 | | | 961,000 | | |
| M065-M Mechanic (BPS-04) | 1 | | 195,000 | | | | | |
| T101-M Tubewell Operator (BPS-04) | 1 | | 232,000 | | | | | |
| C193-M Cook (BPS-02) | | 1 | | | | 151,000 | | |
| H076-M Helper (BPS-02) | | 1 | | | | 154,000 | | |
| H095-M Hostel Attendant (BPS-02) | | 1 | | | | 234,000 | | |
| M021-M Mali Beldar (BPS-02) | | 2 | | | | 307,000 | | |
| S035-M Searcher (BPS-02) | 1 | 1 | 327,000 | | | 332,000 | | |
| B019-M Beldar (BPS-01) | 2 | 2 | 175,000 | | | 185,000 | | |
| C112-M Chowkidar (BPS-01) | 3 | 3 | 440,000 | | | 458,000 | | |
| C193-M Cook (BPS-01) | 1 | | 145,000 | | | | | |

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|---|--------------------|-----------|--------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| VQ4001 RAEDC Vehari | | | | | | | | |
| H076-M Helper (BPS-01) | 1 | | 148,000 | | | | | |
| H095-M Hostel Attendant (BPS-01) | 1 | | 228,000 | | | | | |
| M021-M Mali Beldar (BPS-01) | 2 | | 296,000 | | | | | |
| N006-M Naib Qasid (BPS-01) | 4 | 4 | 249,000 | | | 277,000 | | |
| S311-M Sanitary Worker (BPS-01) | 3 | 3 | 498,000 | | | 518,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>12,509,000</u> | <u>9,574,000</u> | <u>3,238,000</u> | <u>3,231,000</u> | <u>814,000</u> | <u>9,694,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>12,017,000</u> | <u>8,982,000</u> | <u>2,996,000</u> | <u>2,989,000</u> | <u>752,000</u> | <u>8,968,000</u> |
| A01201 Senior Post Allowance | | | 13,000 | | 5,000 | 4,000 | 1,000 | 13,000 |
| A01202 House Rent Allowance | | | 772,000 | 372,000 | 258,000 | 257,000 | 65,000 | 772,000 |
| A01203 Conveyance Allowance | | | 1,400,000 | 1,030,000 | 467,000 | 467,000 | 117,000 | 1,400,000 |
| A01207 Washing Allowance | | | 10,000 | 5,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A0120D Integrated Allowance | | | 29,000 | 65,000 | 10,000 | 10,000 | 3,000 | 29,000 |
| A01216 Qualification Allowance | | | 120,000 | 230,000 | 40,000 | 40,000 | 10,000 | 120,000 |
| A01217 Medical Allowance | | | 1,400,000 | 952,000 | 467,000 | 467,000 | 117,000 | 1,400,000 |
| A0121N Personal Allowance | | | 100,000 | 300,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01224 Entertainment Allowance | | | 73,000 | | 25,000 | 24,000 | 6,000 | 73,000 |
| A01225 Instructional Allowance | | | 500,000 | 460,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 900,000 | | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 56,000 | 1,000 | | | 1,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,400,000 | | | | | |
| A0123F Civil Secretariat Allowance @50% | | | 1,400,000 | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,400,000 | | | | | |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| VQ4001 | RAEDC Vehari | | | | | | | | |
| A0123H | Explosives Handling Allowance | | | 1,000,000 | 1,882,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,400,000 | | | | | |
| A0124H | Special Allowance-2021 | | | | | 350,000 | 350,000 | 88,000 | 1,050,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 1,815,000 | 567,000 | 567,000 | 142,000 | 1,700,000 |
| A0124T | Special Allowance - 2022 | | | | 1,815,000 | 567,000 | 567,000 | 142,000 | 1,700,000 |
| A01270 | 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 | | | | | 100,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>492,000</u> | <u>592,000</u> | <u>242,000</u> | <u>242,000</u> | <u>62,000</u> | <u>726,000</u> |
| A01273 | Honoraria | | | <u>221,000</u> | <u>221,000</u> | <u>81,000</u> | <u>81,000</u> | <u>21,000</u> | <u>243,000</u> |
| 000 | Honoraria | | | | 221,000 | | | | 243,000 |
| A01274 | Medical Charges | | | 105,000 | 105,000 | 100,000 | 100,000 | 25,000 | 300,000 |
| A01277 | Contingent Paid Staff | | | 166,000 | 266,000 | 61,000 | 61,000 | 16,000 | 183,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>7,943,000</u> | <u>8,146,000</u> | <u>2,825,000</u> | <u>4,992,000</u> | <u>710,000</u> | <u>8,456,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>155,000</u> | <u>109,000</u> | <u>56,000</u> | <u>105,000</u> | <u>14,000</u> | <u>166,000</u> |
| A03201 | Postage and Telegraph | | | 50,000 | | 17,000 | 34,000 | 4,000 | 50,000 |
| A03202 | Telephone and Trunk Call | | | 105,000 | 109,000 | 39,000 | 71,000 | 10,000 | 116,000 |
| A033 | TOTAL UTILITIES | | | <u>1,200,000</u> | <u>1,860,000</u> | <u>474,000</u> | <u>947,000</u> | <u>119,000</u> | <u>1,420,000</u> |
| A03303 | Electricity | | | <u>1,100,000</u> | <u>1,780,000</u> | <u>440,000</u> | <u>880,000</u> | <u>110,000</u> | <u>1,320,000</u> |
| 001 | Electricity | | | 1,100,000 | 1,780,000 | | | | 1,320,000 |
| A03304 | Hot and Cold Weather Charges | | | 100,000 | 80,000 | 34,000 | 67,000 | 9,000 | 100,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| VQ4001 RAEDC Vehari | | | | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>105,000</u> | <u>105,000</u> | <u>39,000</u> | <u>78,000</u> | <u>10,000</u> | <u>116,000</u> |
| A03407 Rates and Taxes | | | 105,000 | 105,000 | 39,000 | 78,000 | 10,000 | 116,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,675,000</u> | <u>3,295,000</u> | <u>974,000</u> | <u>1,545,000</u> | <u>244,000</u> | <u>2,920,000</u> |
| A03805 Travelling Allowance | | | <u>1,575,000</u> | <u>1,475,000</u> | <u>534,000</u> | <u>819,000</u> | <u>134,000</u> | <u>1,600,000</u> |
| 001 Travelling Allowance | | | 1,575,000 | 1,475,000 | | | | 1,600,000 |
| A03807 P.O.L Charges | | | 1,100,000 | 1,820,000 | 440,000 | 726,000 | 110,000 | 1,320,000 |
| A039 TOTAL GENERAL | | | <u>3,808,000</u> | <u>2,777,000</u> | <u>1,282,000</u> | <u>2,317,000</u> | <u>323,000</u> | <u>3,834,000</u> |
| A03901 Stationery | | | 1,050,000 | 360,000 | 334,000 | 667,000 | 84,000 | 1,000,000 |
| A03902 Printing and Publication | | | <u>441,000</u> | <u>441,000</u> | <u>150,000</u> | <u>248,000</u> | <u>38,000</u> | <u>450,000</u> |
| 001 Printing and Publications | | | 441,000 | 441,000 | | | | 450,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03905 Newspapers Periodicals and Books | | | <u>100,000</u> | <u>20,000</u> | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 News Papers, Periodicals & Books | | | 100,000 | 20,000 | | | | 100,000 |
| A03907 Advertising & Publicity | | | <u>105,000</u> | <u>105,000</u> | <u>35,000</u> | <u>61,000</u> | <u>9,000</u> | <u>105,000</u> |
| 001 Advertising & Publicity | | | 105,000 | 105,000 | | | | 105,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 250,000 | 115,000 | 84,000 | 167,000 | 21,000 | 250,000 |
| A03919 Payments to Others for Service Rendered | | | <u>800,000</u> | <u>675,000</u> | <u>267,000</u> | <u>412,000</u> | <u>67,000</u> | <u>800,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| VQ4001 RAEDC Vehari | | | | | | | | |
| 001 Payments to Others for Service Rendered | | | 800,000 | 675,000 | | | | 800,000 |
| A03942 Cost of Other Stores | | | <u>116,000</u> | <u>116,000</u> | <u>43,000</u> | <u>86,000</u> | <u>11,000</u> | <u>128,000</u> |
| 001 Cost of Other Stores | | | 116,000 | 116,000 | | | | 128,000 |
| A03970 Others | | | <u>945,000</u> | <u>945,000</u> | <u>334,000</u> | <u>608,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 Others | | | 945,000 | 945,000 | | | | 1,000,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,103,000</u> | <u>1,253,000</u> | <u>1,000,000</u> | <u>2,000,000</u> | <u>250,000</u> | <u>3,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,103,000</u> | <u>1,253,000</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 | | | 1,103,000 | 1,253,000 | 1,000,000 | 2,000,000 | 250,000 | 3,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000</u> | | <u>1,000,000</u> | <u>2,000,000</u> | <u>250,000</u> | <u>3,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</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>1,000,000</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. | | | 1,000,000 | | | | | 3,000,000 |
| A06 TOTAL TRANSFERS | | | <u>315,000</u> | <u>365,000</u> | <u>105,000</u> | <u>125,000</u> | <u>27,000</u> | <u>315,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>315,000</u> | <u>365,000</u> | <u>105,000</u> | <u>125,000</u> | <u>27,000</u> | <u>315,000</u> |
| A06301 Entertainments & Gifts | | | <u>315,000</u> | <u>365,000</u> | <u>105,000</u> | <u>125,000</u> | <u>27,000</u> | <u>315,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| VQ4001 RAEDC Vehari | | | | | | | | |
| 001 Entertainment & Gifts | | | 315,000 | 365,000 | | | | 315,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>170,000</u> | <u>170,000</u> | <u>66,000</u> | <u>187,000</u> | <u>187,000</u> | <u>187,000</u> |
| A093 TOTAL COMMODITY PURCHASES | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A09302 Fertilizer | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A09370 Others | | | <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 Other-Seed & Fertilizer | | | | 1,000 | | | | 1,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A09414 Insecticides | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A09470 Others | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>61,000</u> | <u>61,000</u> | <u>23,000</u> | <u>67,000</u> | <u>67,000</u> | <u>67,000</u> |
| A09601 Plant and Machinery | | | 61,000 | 61,000 | 23,000 | 67,000 | 67,000 | 67,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>105,000</u> | <u>105,000</u> | <u>39,000</u> | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 105,000 | 105,000 | 39,000 | 116,000 | 116,000 | 116,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | | |
| VQ4001 RAEDC Vehari | | | | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>781,000</u> | <u>1,040,000</u> | <u>342,000</u> | <u>572,000</u> | <u>65,000</u> | <u>853,000</u> |
| A130 TOTAL TRANSPORT | | | <u>232,000</u> | <u>482,000</u> | <u>102,000</u> | <u>161,000</u> | <u>19,000</u> | <u>255,000</u> |
| A13001 Transport | | | 232,000 | 482,000 | 102,000 | 161,000 | 19,000 | 255,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>232,000</u> | <u>292,000</u> | <u>102,000</u> | <u>170,000</u> | <u>19,000</u> | <u>255,000</u> |
| A13101 Machinery and Equipment | | | 232,000 | 292,000 | 102,000 | 170,000 | 19,000 | 255,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>105,000</u> | <u>105,000</u> | <u>47,000</u> | <u>82,000</u> | <u>9,000</u> | <u>116,000</u> |
| A13201 Furniture and Fixture | | | 105,000 | 105,000 | 47,000 | 82,000 | 9,000 | 116,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000</u> | | | | | |
| A13301 Office Buildings | | | 1,000 | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>211,000</u> | <u>161,000</u> | <u>91,000</u> | <u>159,000</u> | <u>18,000</u> | <u>227,000</u> |
| A13701 Hardware | | | 61,000 | 61,000 | 27,000 | 47,000 | 5,000 | 67,000 |
| A13702 Software | | | 50,000 | | 20,000 | 35,000 | 4,000 | 50,000 |
| A13703 I.T. Equipment | | | 100,000 | 100,000 | 44,000 | 77,000 | 9,000 | 110,000 |

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | | |
| VQ4001 | RAEDC Vehari | | | | | | | |
| RAEDC Vehari | | | 40,257,000 | 39,224,000 | 14,804,000 | 19,320,000 | 3,857,000 | 44,159,000 |

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2023-2024

| | POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------|----------------------------|---|--|---|---|--|---|
| PROVINCIAL | 1,864 | 1,111,584,000 | 1,132,695,000 | 413,514,000 | 495,671,000 | 119,713,000 | 1,343,110,000 |
| TOTAL | 1,864 | 1,111,584,000 | 1,132,695,000 | 413,514,000 | 495,671,000 | 119,713,000 | 1,343,110,000 |

**PC21019 (019)
FISHERIES**

| | | |
|-----------------|-----------|----------------------|
| Charged: | Rs | 0 |
| Voted: | | 1,343,110,000 |
| Total: | | 1,343,110,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|-----------------------|---|--|---|---|--|---|
| | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | |
| FUNCTIONAL | | | | | | |
| 042501 ADMINISTRATION | 1,111,584,000 | 1,132,695,000 | 413,514,000 | 495,671,000 | 119,713,000 | 1,343,110,000 |
| TOTAL | 1,111,584,000 | 1,132,695,000 | 413,514,000 | 495,671,000 | 119,713,000 | 1,343,110,000 |

**PC21019 (019)
FISHERIES**

| 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 |
| LQ4203 | FISHERIES | 1,072,025,000 | 1,098,304,000 | 390,032,000 | 461,829,000 | 110,593,000 | 1,273,087,000 |
| SP4109 | DIRECTOR GENERAL (WILDLIFE & FISHERIES) SOUTH PUNJAB | 39,559,000 | 34,391,000 | 23,482,000 | 33,842,000 | 9,120,000 | 70,023,000 |
| TOTAL | | 1,111,584,000 | 1,132,695,000 | 413,514,000 | 495,671,000 | 119,713,000 | 1,343,110,000 |

**PC21019 (019)
FISHERIES**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>867,255,000</u> | <u>811,185,000</u> | <u>322,280,000</u> | <u>375,855,000</u> | <u>93,980,000</u> | <u>1,073,973,000</u> |
| A011 | PAY | <u>458,788,000</u> | <u>510,747,000</u> | <u>194,943,000</u> | <u>194,837,000</u> | <u>48,713,000</u> | <u>584,614,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>133,255,000</u> | <u>169,701,000</u> | <u>59,149,000</u> | <u>59,123,000</u> | <u>14,782,000</u> | <u>177,394,000</u> |
| A01101 | Basic Pay of Officers | 130,255,000 | 168,831,000 | 58,149,000 | 58,123,000 | 14,532,000 | 174,394,000 |
| A01102 | Personal pay | 1,500,000 | 550,000 | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A01105 | Qualification Pay | | 20,000 | | | | |
| A01106 | Pay of contract staff | 1,500,000 | 300,000 | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>325,533,000</u> | <u>341,046,000</u> | <u>135,794,000</u> | <u>135,714,000</u> | <u>33,931,000</u> | <u>407,220,000</u> |
| A01151 | Basic Pay of Other Staff | 322,518,000 | 340,213,000 | 135,121,000 | 135,043,000 | 33,761,000 | 405,205,000 |
| A01152 | Personal pay | 1,500,000 | 500,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A01153 | Special Pay | 15,000 | 3,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01156 | Pay of contract staff | 1,500,000 | 330,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A012 | ALLOWANCES | <u>408,467,000</u> | <u>300,438,000</u> | <u>127,337,000</u> | <u>181,018,000</u> | <u>45,267,000</u> | <u>489,359,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>402,343,000</u> | <u>292,960,000</u> | <u>124,767,000</u> | <u>178,452,000</u> | <u>44,623,000</u> | <u>481,660,000</u> |
| A01201 | Senior Post Allowance | 18,000 | 15,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A01202 | House Rent Allowance | 39,915,000 | 35,288,000 | 14,644,000 | 14,637,000 | 3,660,000 | 43,918,000 |
| A01203 | Conveyance Allowance | 44,262,000 | 37,558,000 | 16,100,000 | 16,093,000 | 4,024,000 | 48,285,000 |
| A01207 | Washing Allowance | 107,000 | 70,000 | 58,000 | 56,000 | 15,000 | 170,000 |
| A01208 | Dress Allowance | | 2,000 | 1,000 | 1,000 | 1,000 | 3,000 |
| A0120D | Integrated Allowance | 1,090,000 | 1,622,000 | 752,000 | 744,000 | 186,000 | 2,239,000 |
| A01211 | Hill Allowance | 350,000 | 225,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A01216 | Qualification Allowance | 5,917,000 | 6,140,000 | 2,438,000 | 2,436,000 | 609,000 | 7,310,000 |
| A01217 | Medical Allowance | 31,360,000 | 26,347,000 | 11,563,000 | 11,554,000 | 2,889,000 | 34,671,000 |
| A0121N | Personal Allowance | 7,014,000 | 7,028,000 | 2,359,000 | 2,358,000 | 591,000 | 7,075,000 |
| A01224 | Entertainment Allowance | 48,000 | 35,000 | 21,000 | 20,000 | 6,000 | 60,000 |
| A01225 | Instructional Allowance | 350,000 | 450,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A01226 | Computer Allowance | 51,000 | 65,000 | 50,000 | 50,000 | 13,000 | 150,000 |
| A0122M | Adhoc Relief Allowance-2016 | 30,914,000 | 300,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | 724,000 | 1,200,000 | 299,000 | 298,000 | 75,000 | 895,000 |
| A0122R | Administrative Allowance | 663,000 | 97,000 | | | | |

**PC21019 (019)
FISHERIES**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | 41,032,000 | 300,000 | | | | |
| A01234 | Training Allowance | 50,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A01236 | Deputation Allowance | 1,000 | | | | | |
| A01238 | Charge Allowance | 736,000 | 835,000 | 267,000 | 267,000 | 67,000 | 800,000 |
| A01239 | Special Allowance | 200,000 | 50,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | 41,052,000 | 300,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | 35,534,000 | 159,000 | | | | |
| A01243 | Special travelling allowance | | 105,000 | | | | |
| A0124A | South Punjab Secretariate Allowance | 2,176,000 | 2,976,000 | 1,000 | | | 1,000 |
| A0124B | South Punjab Re-Allocation Allowance | 33,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | 38,183,000 | 300,000 | | | | |
| A0124H | Special Allowance-2021 | 72,171,000 | 55,679,000 | 24,672,000 | 24,667,000 | 6,167,000 | 74,005,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | 50,802,000 | 23,689,000 | 23,681,000 | 5,921,000 | 71,050,000 |
| A0124T | Special Allowance - 2022 | | 63,968,000 | 23,763,000 | 23,756,000 | 5,940,000 | 71,275,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 53,748,000 | 13,437,000 | 107,495,000 |
| A01270 | Others | 8,392,000 | 1,044,000 | 3,766,000 | 3,762,000 | 941,000 | 11,290,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>6,124,000</u> | <u>7,478,000</u> | <u>2,570,000</u> | <u>2,566,000</u> | <u>644,000</u> | <u>7,699,000</u> |
| A01273 | Honoraria | 2,175,000 | 3,373,000 | 926,000 | 925,000 | 232,000 | 2,775,000 |
| A01274 | Medical Charges | 2,009,000 | 1,900,000 | 959,000 | 958,000 | 240,000 | 2,874,000 |
| A01277 | Contingent Paid Staff | 1,838,000 | 2,205,000 | 651,000 | 650,000 | 163,000 | 1,950,000 |
| A01278 | Leave Salary | 101,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01299 | Others | 1,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | <u>152,614,000</u> | <u>204,428,000</u> | <u>59,036,000</u> | <u>70,844,000</u> | <u>14,755,000</u> | <u>176,893,000</u> |
| A031 | FEES | | <u>1,000</u> | <u>171,000</u> | <u>174,000</u> | <u>43,000</u> | <u>510,000</u> |
| A03102 | Legal fees | | | 4,000 | 7,000 | 1,000 | 10,000 |
| A03170 | Others | | 1,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A032 | COMMUNICATIONS | <u>4,989,000</u> | <u>4,574,000</u> | <u>1,820,000</u> | <u>2,863,000</u> | <u>454,000</u> | <u>5,424,000</u> |
| A03201 | Postage and Telegraph | 1,336,000 | 1,076,000 | 489,000 | 774,000 | 121,000 | 1,456,000 |
| A03202 | Telephone and Trunk Call | 2,862,000 | 2,912,000 | 1,043,000 | 1,592,000 | 260,000 | 3,117,000 |

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FISHERIES

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A03203 | Telex Teleprinter and Fax | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03204 | Electronic Communication | 550,000 | 576,000 | 242,000 | 407,000 | 60,000 | 718,000 |
| A03205 | Courier and Pilot Service | 236,000 | 10,000 | 44,000 | 86,000 | 12,000 | 128,000 |
| A033 | UTILITIES | <u>49,372,000</u> | <u>66,453,000</u> | <u>20,412,000</u> | <u>22,564,000</u> | <u>5,101,000</u> | <u>61,199,000</u> |
| A03301 | Gas | 1,812,000 | 1,399,000 | 667,000 | 1,164,000 | 166,000 | 1,992,000 |
| A03302 | Water | 505,000 | 520,000 | 201,000 | 322,000 | 50,000 | 600,000 |
| A03303 | Electricity | 45,868,000 | 63,275,000 | 19,071,000 | 20,180,000 | 4,767,000 | 57,201,000 |
| A03304 | Hot and Cold Weather Charges | 686,000 | 718,000 | 272,000 | 370,000 | 68,000 | 805,000 |
| A03305 | POL for Generator | 500,000 | 520,000 | 200,000 | 288,000 | 50,000 | 600,000 |
| A03370 | Others | 1,000 | 21,000 | 1,000 | 240,000 | | 1,000 |
| A034 | OCCUPANCY COSTS | <u>20,582,000</u> | <u>18,924,000</u> | <u>7,362,000</u> | <u>12,363,000</u> | <u>1,840,000</u> | <u>22,065,000</u> |
| A03401 | Charges | | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03402 | Rent for Office Building | 18,400,000 | 17,944,000 | 6,568,000 | 10,872,000 | 1,642,000 | 19,700,000 |
| A03405 | Rent Other than on Residential Building | 900,000 | | 334,000 | 667,000 | 84,000 | 1,000,000 |
| A03407 | Rates and Taxes | 1,282,000 | 980,000 | 458,000 | 820,000 | 113,000 | 1,360,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>2,500,000</u> | <u>2,250,000</u> | <u>834,000</u> | <u>833,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A03770 | Other | 2,500,000 | 2,250,000 | 834,000 | 833,000 | 209,000 | 2,500,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>51,931,000</u> | <u>73,870,000</u> | <u>20,022,000</u> | <u>22,063,000</u> | <u>5,005,000</u> | <u>60,035,000</u> |
| A03801 | Training - domestic | 945,000 | 945,000 | 334,000 | 342,000 | 84,000 | 1,000,000 |
| A03805 | Travelling Allowance | 15,114,000 | 15,604,000 | 5,480,000 | 6,408,000 | 1,369,000 | 16,428,000 |
| A03806 | Transportation of Goods | 40,000 | 30,000 | 28,000 | 56,000 | 7,000 | 82,000 |
| A03807 | P.O.L Charges | 35,418,000 | 56,971,000 | 14,038,000 | 15,068,000 | 3,508,000 | 42,101,000 |
| A03808 | Conveyance Charges | 405,000 | 320,000 | 139,000 | 183,000 | 36,000 | 415,000 |
| A03809 | CNG Charges (Govt) | 9,000 | | 3,000 | 6,000 | 1,000 | 9,000 |
| A039 | GENERAL | <u>23,240,000</u> | <u>38,356,000</u> | <u>8,415,000</u> | <u>9,984,000</u> | <u>2,103,000</u> | <u>25,160,000</u> |
| A03901 | Stationery | 2,676,000 | 3,332,000 | 1,086,000 | 1,181,000 | 271,000 | 3,248,000 |
| A03902 | Printing and Publication | 1,029,000 | 1,156,000 | 412,000 | 446,000 | 102,000 | 1,227,000 |

**PC21019 (019)
FISHERIES**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | 425,000 | 433,000 | 154,000 | 161,000 | 39,000 | 460,000 |
| A03905 | Newspapers Periodicals and Books | 782,000 | 800,000 | 314,000 | 476,000 | 78,000 | 931,000 |
| A03906 | Uniforms and Protective Clothing | 910,000 | 1,799,000 | 418,000 | 533,000 | 105,000 | 1,250,000 |
| A03907 | Advertising & Publicity | 2,353,000 | 12,694,000 | 762,000 | 1,119,000 | 190,000 | 2,281,000 |
| A03917 | Law Charges | 260,000 | 84,000 | 54,000 | 53,000 | 14,000 | 160,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 425,000 | 358,000 | 146,000 | 152,000 | 37,000 | 435,000 |
| A03919 | Payments to Others for Service Rendered | 2,683,000 | 3,125,000 | 709,000 | 830,000 | 178,000 | 2,121,000 |
| A03927 | Purchase of drug and medicines | 2,364,000 | 3,000,000 | 863,000 | 878,000 | 215,000 | 2,581,000 |
| A03936 | Foreign/Inland Training Course Fee | 253,000 | 184,000 | 94,000 | 102,000 | 24,000 | 280,000 |
| A03942 | Cost of Other Stores | 4,550,000 | 5,998,000 | 1,613,000 | 1,958,000 | 403,000 | 4,835,000 |
| A03955 | Computer Stationary | 1,025,000 | 970,000 | 351,000 | 400,000 | 88,000 | 1,050,000 |
| A03970 | Others | 3,505,000 | 4,423,000 | 1,439,000 | 1,695,000 | 359,000 | 4,301,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>29,000,000</u> | <u>30,500,000</u> | <u>6,334,000</u> | <u>7,198,000</u> | <u>1,584,000</u> | <u>19,000,000</u> |
| A041 | PENSION | <u>29,000,000</u> | <u>30,500,000</u> | <u>6,334,000</u> | <u>7,198,000</u> | <u>1,584,000</u> | <u>19,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | 29,000,000 | 30,500,000 | 6,334,000 | 7,198,000 | 1,584,000 | 19,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>27,500,000</u> | <u>16,100,000</u> | <u>8,501,000</u> | <u>12,901,000</u> | <u>2,126,000</u> | <u>25,500,000</u> |
| A052 | GRANTS-DOMESTIC | <u>27,500,000</u> | <u>16,100,000</u> | <u>8,501,000</u> | <u>12,901,000</u> | <u>2,126,000</u> | <u>25,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 25,000,000 | 16,100,000 | 8,501,000 | 12,901,000 | 2,126,000 | 25,500,000 |
| A05270 | To Others | 2,500,000 | | | | | |
| A06 | TOTAL TRANSFERS | <u>1,910,000</u> | <u>1,930,000</u> | <u>659,000</u> | <u>1,109,000</u> | <u>165,000</u> | <u>1,975,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>710,000</u> | <u>730,000</u> | <u>242,000</u> | <u>275,000</u> | <u>61,000</u> | <u>725,000</u> |

**PC21019 (019)
FISHERIES**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A06301 | Entertainments & Gifts | 710,000 | 730,000 | 242,000 | 275,000 | 61,000 | 725,000 |
| A064 | OTHER TRANSFER PAYMENTS | <u>1,200,000</u> | <u>1,200,000</u> | <u>417,000</u> | <u>834,000</u> | <u>104,000</u> | <u>1,250,000</u> |
| A06470 | Others | 1,200,000 | 1,200,000 | 417,000 | 834,000 | 104,000 | 1,250,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>11,665,000</u> | <u>13,771,000</u> | <u>7,615,000</u> | <u>19,286,000</u> | <u>5,361,000</u> | <u>22,814,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>3,400,000</u> | <u>1,642,000</u> | <u>1,151,000</u> | <u>2,449,000</u> | <u>250,000</u> | <u>3,450,000</u> |
| A09201 | Hardware | 525,000 | 367,000 | 167,000 | 398,000 | 147,000 | 500,000 |
| A09202 | Software | 2,350,000 | 750,000 | 817,000 | 1,636,000 | | 2,450,000 |
| A09203 | I.T. Equipment | 525,000 | 525,000 | 167,000 | 415,000 | 103,000 | 500,000 |
| A093 | COMMODITY PURCHASES | <u>7,457,000</u> | <u>7,281,000</u> | <u>2,723,000</u> | <u>5,597,000</u> | <u>878,000</u> | <u>8,154,000</u> |
| A09301 | Food | | | 51,000 | 150,000 | 150,000 | 150,000 |
| A09302 | Fertilizer | 3,151,000 | 3,048,000 | 1,136,000 | 2,307,000 | 320,000 | 3,402,000 |
| A09370 | Others | 4,306,000 | 4,233,000 | 1,536,000 | 3,140,000 | 408,000 | 4,602,000 |
| A094 | OTHER STORES AND STOCKS | <u>100,000</u> | <u>100,000</u> | <u>35,000</u> | <u>105,000</u> | <u>10,000</u> | <u>105,000</u> |
| A09411 | General Utility Chemicals | 100,000 | 100,000 | 35,000 | 105,000 | 10,000 | 105,000 |
| A095 | PURCHASE OF TRANSPORT | | <u>400,000</u> | <u>3,334,000</u> | <u>10,000,000</u> | <u>3,870,000</u> | <u>10,000,000</u> |
| A09501 | Transport | | 400,000 | 3,334,000 | 10,000,000 | 3,870,000 | 10,000,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>607,000</u> | <u>3,037,000</u> | <u>252,000</u> | <u>753,000</u> | <u>353,000</u> | <u>753,000</u> |
| A09601 | Plant and Machinery | 607,000 | 3,037,000 | 252,000 | 753,000 | 353,000 | 753,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>100,000</u> | <u>1,310,000</u> | <u>34,000</u> | <u>100,000</u> | | <u>100,000</u> |
| A09701 | Purchase of Furniture and Fixture | 100,000 | 1,310,000 | 34,000 | 100,000 | | 100,000 |
| A098 | PURCHASE OF OTHER ASSETS | <u>1,000</u> | <u>1,000</u> | <u>86,000</u> | <u>282,000</u> | | <u>252,000</u> |
| A09801 | Livestock | 1,000 | 1,000 | 86,000 | 282,000 | | 252,000 |
| A12 | TOTAL CIVIL WORKS | <u>1,423,000</u> | <u>1,623,000</u> | <u>502,000</u> | <u>500,000</u> | <u>127,000</u> | <u>1,500,000</u> |

PC21019 (019)
FISHERIES

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------------|--------------------------------------|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A123 | EMBANKMENT AND DRAINAGE WORKS | <u>1,323,000</u> | <u>1,523,000</u> | <u>467,000</u> | <u>465,000</u> | <u>118,000</u> | <u>1,395,000</u> |
| A12301 | Main embankment | 551,000 | 551,000 | 194,000 | 194,000 | 49,000 | 580,000 |
| A12302 | Miscellaneous Embankment | 551,000 | 551,000 | 194,000 | 193,000 | 49,000 | 580,000 |
| A12370 | Others | 221,000 | 421,000 | 79,000 | 78,000 | 20,000 | 235,000 |
| A124 | BUILDING AND STRUCTURES | <u>100,000</u> | <u>100,000</u> | <u>35,000</u> | <u>35,000</u> | <u>9,000</u> | <u>105,000</u> |
| A12470 | Others | 100,000 | 100,000 | 35,000 | 35,000 | 9,000 | 105,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>20,217,000</u> | <u>53,158,000</u> | <u>8,587,000</u> | <u>7,978,000</u> | <u>1,615,000</u> | <u>21,455,000</u> |
| A130 | TRANSPORT | <u>10,104,000</u> | <u>25,816,000</u> | <u>4,577,000</u> | <u>4,174,000</u> | <u>858,000</u> | <u>11,438,000</u> |
| A13001 | Transport | 10,104,000 | 25,816,000 | 4,577,000 | 4,174,000 | 858,000 | 11,438,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>4,907,000</u> | <u>14,984,000</u> | <u>2,326,000</u> | <u>2,324,000</u> | <u>436,000</u> | <u>5,810,000</u> |
| A13101 | Machinery and Equipment | 4,907,000 | 14,984,000 | 2,326,000 | 2,324,000 | 436,000 | 5,810,000 |
| A132 | FURNITURE AND FIXTURE | <u>1,001,000</u> | <u>1,001,000</u> | <u>480,000</u> | <u>450,000</u> | <u>90,000</u> | <u>1,197,000</u> |
| A13201 | Furniture and Fixture | 1,001,000 | 1,001,000 | 480,000 | 450,000 | 90,000 | 1,197,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>2,392,000</u> | <u>10,292,000</u> | <u>826,000</u> | <u>662,000</u> | <u>158,000</u> | <u>2,065,000</u> |
| A13301 | Office Buildings | 1,000,000 | 400,000 | 240,000 | 220,000 | 46,000 | 600,000 |
| A13302 | Residential Buildings | 500,000 | 500,000 | 210,000 | 158,000 | 40,000 | 525,000 |
| A13303 | Other Buildings | 446,000 | 8,946,000 | 188,000 | 141,000 | 36,000 | 470,000 |
| A13370 | Others | 446,000 | 446,000 | 188,000 | 143,000 | 36,000 | 470,000 |
| A137 | COMPUTER EQUIPMENT | <u>1,813,000</u> | <u>1,065,000</u> | <u>378,000</u> | <u>368,000</u> | <u>73,000</u> | <u>945,000</u> |
| A13701 | Hardware | 809,000 | 437,000 | 160,000 | 146,000 | 31,000 | 400,000 |
| A13702 | Software | 195,000 | 95,000 | 58,000 | 69,000 | 11,000 | 145,000 |
| A13703 | I.T. Equipment | 809,000 | 533,000 | 160,000 | 153,000 | 31,000 | 400,000 |
| NET TOTAL | | 1,111,584,000 | 1,132,695,000 | 413,514,000 | 495,671,000 | 119,713,000 | 1,343,110,000 |

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SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| 01 | 696 | 72 | 67 | 835 | 197,930,000 |
| 03 | 56 | 4 | 4 | 64 | 16,697,000 |
| 04 | 135 | 3 | 6 | 144 | 30,232,000 |
| 05 | 44 | 1 | 3 | 48 | 11,112,000 |
| 06 | 131 | 5 | 5 | 141 | 33,440,000 |
| 07 | 9 | | | 9 | 4,483,000 |
| 09 | 6 | | | 6 | 2,514,000 |
| 10 | 1 | | | 1 | 821,000 |
| 11 | 86 | 6 | 6 | 98 | 26,232,000 |
| 12 | | | 1 | 1 | 600,000 |
| 14 | 74 | 3 | 3 | 80 | 29,638,000 |
| 15 | 190 | 13 | 8 | 211 | 51,506,000 |
| 16 | 40 | 3 | | 43 | 17,286,000 |
| 17 | 125 | 8 | 8 | 141 | 107,434,000 |
| 18 | 24 | 4 | 3 | 31 | 33,520,000 |
| 19 | 5 | 1 | 3 | 9 | 12,122,000 |
| 20 | 1 | | 1 | 2 | 4,032,000 |
| TOTAL | 1623 | 123 | 118 | 1864 | 579,599,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>850,919,000</u> | <u>795,447,000</u> | <u>310,296,000</u> | <u>363,894,000</u> | <u>90,985,000</u> | <u>1,038,072,000</u> |
| A011 | TOTAL PAY | 2102 | 1822 | <u>452,354,000</u> | <u>502,673,000</u> | <u>187,987,000</u> | <u>187,892,000</u> | <u>46,976,000</u> | <u>563,769,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 204 | 214 | <u>127,867,000</u> | <u>163,370,000</u> | <u>55,055,000</u> | <u>55,034,000</u> | <u>13,759,000</u> | <u>165,122,000</u> |
| A01101 | Total Basic Pay of Officers | <u>204</u> | <u>214</u> | <u>124,867,000</u> | <u>162,500,000</u> | <u>54,055,000</u> | <u>54,034,000</u> | <u>13,509,000</u> | <u>162,122,000</u> |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,700,000 | | 2,122,000 | | |
| D100-M | Director | (BPS-19) | 6 | 6 | 6,074,000 | | 7,352,000 | | |
| P436-M | Principal Economist | (BPS-19) | | 1 | | | 1,250,000 | | |
| D051-F | Deputy Director | (BPS-18) | 1 | 1 | 1,780,000 | | 2,217,000 | | |
| D051-M | Deputy Director | (BPS-18) | 23 | 26 | 19,438,000 | | 26,300,000 | | |
| P311-M | Principal Chemist | (BPS-18) | 2 | 2 | 2,336,000 | | 2,909,000 | | |
| S083-M | Senior Economist | (BPS-18) | 1 | 1 | 1,220,000 | | 1,519,000 | | |
| A146-F | Assistant Director | (BPS-17) | 15 | 15 | 5,300,000 | | 6,600,000 | | |
| A146-M | Assistant Director | (BPS-17) | 75 | 81 | 51,109,000 | | 66,937,000 | | |
| B072-M | Botanist | (BPS-17) | 1 | 1 | 1,200,000 | | 1,494,000 | | |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 700,000 | | 872,000 | | |
| C176-M | Computer Programmer | (BPS-17) | 3 | 3 | 1,496,000 | | 1,863,000 | | |
| E014-M | Economist | (BPS-17) | 1 | 1 | 700,000 | | 872,000 | | |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES | |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs | |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0425 | FISHING | | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | | |
| E076-M | Evaluation Officer | (BPS-17) | 1 | 1 | 700,000 | | 872,000 | | | |
| L066-M | Librarian | (BPS-17) | 1 | 1 | 915,000 | | 1,139,000 | | | |
| R059-M | Research Officer | (BPS-17) | 2 | 2 | 1,300,000 | | 1,619,000 | | | |
| S211-M | Statistical Officer | (BPS-17) | 4 | 4 | 1,947,000 | | 2,425,000 | | | |
| S212-M | Statistician | (BPS-17) | 1 | 1 | 500,000 | | 623,000 | | | |
| S282-M | Superintendent | (BPS-17) | 11 | 11 | 5,500,000 | | 6,849,000 | | | |
| S386-F | Senior Chemist | (BPS-17) | 2 | 2 | 1,200,000 | | 1,494,000 | | | |
| S386-M | Senior Chemist | (BPS-17) | 9 | 9 | 5,400,000 | | 6,725,000 | | | |
| Z002-M | Zoologist | (BPS-17) | 2 | 2 | 1,392,000 | | 1,795,000 | | | |
| A097-M | Assistant | (BPS-16) | 31 | 31 | 8,838,000 | | 11,141,000 | | | |
| C066-M | Chemist | (BPS-16) | 1 | 1 | 550,000 | | 685,000 | | | |
| S271-M | Sub-Engineer | (BPS-16) | 2 | 2 | 900,000 | | 1,121,000 | | | |
| S331-M | Stenographer/Senior Scale Stenographer | (BPS-16) | 5 | 5 | 2,390,000 | | 2,976,000 | | | |
| T028-M | Technician | (BPS-16) | 2 | 2 | 282,000 | | 351,000 | | | |
| A01102 | Personal pay | | | | 1,500,000 | 550,000 | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A01105 | Qualification Pay | | | | | 20,000 | | | | |
| A01106 | Total Pay of contract staff | | | | <u>1,500,000</u> | <u>300,000</u> | <u>500,000</u> | <u>500,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| 001 | Pay of Contract Staff (Officers) | | | | | 300,000 | | | | |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0425 | FISHING | | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1898 | 1608 | 324,487,000 | 339,303,000 | 132,932,000 | 132,858,000 | 33,217,000 | 398,647,000 |
| A01151 | Total Basic Pay of Other Staff | | 1898 | 1608 | 321,472,000 | 338,500,000 | 132,259,000 | 132,187,000 | 33,047,000 | 396,632,000 |
| A286-F | Assistant Warden | (BPS-15) | 14 | 14 | 2,000,000 | | | 2,346,000 | | |
| A286-M | Assistant Warden | (BPS-15) | 66 | 70 | 16,362,000 | | | 20,343,000 | | |
| D091-M | Development Assistant | (BPS-15) | 7 | 7 | 2,163,000 | | | 2,537,000 | | |
| R057-M | Research Assistant | (BPS-15) | 78 | 83 | 8,748,000 | | | 11,830,000 | | |
| S216-M | Stenographer | (BPS-15) | 22 | 24 | 6,009,000 | | | 8,043,000 | | |
| S327-F | Statistical Assistant | (BPS-15) | 2 | 2 | 1,250,000 | | | 1,466,000 | | |
| S327-M | Statistical Assistant | (BPS-15) | 9 | 9 | 3,400,000 | | | 3,988,000 | | |
| D020-M | Data Entry Operator | (BPS-14) | 1 | 1 | 200,000 | | | 235,000 | | |
| D222-M | Draftsman | (BPS-14) | 3 | 3 | 1,250,000 | | | 1,466,000 | | |
| S078-M | Senior Clerk | (BPS-14) | 70 | 72 | 21,595,000 | | | 25,928,000 | | |
| S271-M | Sub-Engineer | (BPS-14) | 1 | 1 | 600,000 | | | 704,000 | | |
| T028-M | Technician | (BPS-14) | 1 | 1 | 175,000 | | | 205,000 | | |
| F072-M | Foreman | (BPS-11) | 1 | 1 | 800,000 | | | 938,000 | | |
| J019-F | Junior Clerk | (BPS-11) | 4 | 4 | 600,000 | | | 704,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 81 | 84 | 16,215,000 | | | 20,127,000 | | |
| O046-M | Overseer | (BPS-11) | 2 | 2 | 900,000 | | | 1,056,000 | | |
| P049-M | Photo Lithographer | (BPS-11) | 1 | 1 | 700,000 | | | 821,000 | | |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| P187-M | Publicity Assistant | (BPS-11) | 1 | 1 | 700,000 | | 821,000 | | |
| R057-M | Research Assistant | (BPS-11) | | 2 | | | 550,000 | | |
| L068-F | Library Assistant | (BPS-10) | 1 | 1 | 700,000 | | 821,000 | | |
| D020-M | Data Entry Operator | (BPS-09) | 2 | 2 | 450,000 | | 520,000 | | |
| P049-M | Photo Lithographer | (BPS-09) | 2 | 2 | 850,000 | | 997,000 | | |
| T061-M | Tracer | (BPS-09) | 2 | 2 | 850,000 | | 997,000 | | |
| E034-M | Electrician | (BPS-07) | 5 | 5 | 1,322,000 | | 1,551,000 | | |
| M048-M | Mason | (BPS-07) | 3 | 3 | 1,700,000 | | 1,994,000 | | |
| M065-M | Mechanic | (BPS-07) | 1 | 1 | 800,000 | | 938,000 | | |
| F112-M | Fisheries Supervisor | (BPS-06) | 8 | 12 | 1,695,000 | | 2,843,000 | | |
| F137-M | Field Supervisor | (BPS-06) | 2 | 2 | 275,000 | | 323,000 | | |
| F138-M | Farm Supervisor | (BPS-06) | 1 | 1 | 135,000 | | 158,000 | | |
| L011-M | Laboratory Supervisor | (BPS-06) | 10 | 10 | 2,500,000 | | 2,933,000 | | |
| S292-M | Supervisor | (BPS-06) | 115 | 115 | 23,010,000 | | 26,991,000 | | |
| C233-M | Computer Operator | (BPS-05) | 4 | 4 | 1,200,000 | | 1,408,000 | | |
| E034-M | Electrician | (BPS-05) | 1 | 1 | 165,000 | | 192,000 | | |
| L004-M | Laboratory Assistant | (BPS-05) | 36 | 37 | 6,465,000 | | 7,765,000 | | |
| P031-M | Pellet Machine Operator | (BPS-05) | 4 | 4 | 1,200,000 | | 1,408,000 | | |
| P095-M | Plumber | (BPS-05) | 2 | 2 | 255,000 | | 339,000 | | |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| D003-M | Daftri | (BPS-04) | 1 | 1 | 800,000 | | 938,000 | | |
| D186-M | Driver | (BPS-04) | 137 | 138 | 23,669,000 | | 27,962,000 | | |
| B053-M | Boat Motor Operator | (BPS-03) | 5 | 4 | 2,000,000 | | 2,538,000 | | |
| C193-M | Cook | (BPS-03) | 3 | 4 | 850,000 | | 1,189,000 | | |
| H064-M | Head Watcher | (BPS-03) | 3 | | 850,000 | | 997,000 | | |
| L076-M | Lift Pump Mechanic | (BPS-03) | 3 | 3 | 900,000 | | 1,056,000 | | |
| M168-M | Motor Boat Driver | (BPS-03) | 4 | 4 | 400,000 | | 469,000 | | |
| T100-M | Tubewell Mechanic | (BPS-03) | 70 | 45 | 7,855,000 | | 9,611,000 | | |
| T101-M | Tubewell Operator | (BPS-03) | 3 | 3 | 550,000 | | 645,000 | | |
| B019-M | Beldar | (BPS-01) | 384 | 261 | 55,062,000 | | 69,063,000 | | |
| B054-M | Boatman | (BPS-01) | 20 | 20 | 3,000,000 | | 3,519,000 | | |
| C112-M | Chowkidar | (BPS-01) | 73 | 60 | 9,450,000 | | 12,561,000 | | |
| C130-M | Cleaner | (BPS-01) | 16 | 14 | 2,135,000 | | 2,538,000 | | |
| C193-M | Cook | (BPS-01) | 2 | 2 | 307,000 | | 414,000 | | |
| F033-M | Field Man | (BPS-01) | 11 | 11 | 1,970,000 | | 2,510,000 | | |
| F052-M | Fishermen | (BPS-01) | 24 | 24 | 4,078,000 | | 4,864,000 | | |
| F098-M | Fisheries Watcherman | (BPS-01) | 381 | 278 | 47,539,000 | | 57,627,000 | | |
| H076-M | Helper | (BPS-01) | 4 | 2 | 950,000 | | 1,114,000 | | |
| L006-F | Laboratory Attendant | (BPS-01) | 1 | 1 | 650,000 | | 762,000 | | |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| L006-M | Laboratory Attendant (BPS-01) | 39 | 30 | 5,422,000 | | | 7,295,000 | | |
| M019-M | Mali (BPS-01) | 12 | 9 | 2,042,000 | | | 2,632,000 | | |
| M114-F | Mess Attendant (BPS-01) | 1 | | 550,000 | | | 645,000 | | |
| M114-M | Mess Attendant (BPS-01) | 3 | 2 | 708,000 | | | 830,000 | | |
| N006-M | Naib Qasid (BPS-01) | 109 | 80 | 17,027,000 | | | 20,935,000 | | |
| P188-M | Publicity Attendant (BPS-01) | 2 | | 850,000 | | | 997,000 | | |
| S311-F | Sanitary Worker (BPS-01) | 2 | | 500,000 | | | 587,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 22 | 26 | 4,119,000 | | | 6,048,000 | | |
| A01152 | Personal pay | | | 1,500,000 | 500,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A01153 | Special Pay | | | 15,000 | 3,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01156 | Total Pay of contract staff | | | <u>1,500,000</u> | <u>300,000</u> | <u>334,000</u> | <u>333,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 | Pay of Contract Staff (Officials) | | | | 300,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>398,565,000</u> | <u>292,774,000</u> | <u>122,309,000</u> | <u>176,002,000</u> | <u>44,009,000</u> | <u>474,303,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>393,731,000</u> | <u>285,974,000</u> | <u>120,115,000</u> | <u>173,811,000</u> | <u>43,459,000</u> | <u>467,729,000</u> |
| A01201 | Senior Post Allowance | | | 18,000 | 15,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A01202 | House Rent Allowance | | | 39,124,000 | 34,750,000 | 14,086,000 | 14,081,000 | 3,521,000 | 42,248,000 |
| A01203 | Conveyance Allowance | | | 43,759,000 | 37,200,000 | 15,529,000 | 15,523,000 | 3,881,000 | 46,575,000 |
| A01207 | Washing Allowance | | | 107,000 | 70,000 | 54,000 | 53,000 | 14,000 | 160,000 |
| A01208 | Dress Allowance | | | | 2,000 | 1,000 | 1,000 | 1,000 | 3,000 |
| A0120D | Integrated Allowance | | | 1,079,000 | 1,600,000 | 651,000 | 644,000 | 161,000 | 1,939,000 |

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FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| A01211 | Hill Allowance | | | 350,000 | 225,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A01216 | Qualification Allowance | | | 5,654,000 | 6,000,000 | 2,378,000 | 2,376,000 | 594,000 | 7,130,000 |
| A01217 | Medical Allowance | | | 30,968,000 | 26,068,000 | 11,183,000 | 11,174,000 | 2,794,000 | 33,531,000 |
| A0121N | Personal Allowance | | | 7,000,000 | 7,000,000 | 2,334,000 | 2,333,000 | 584,000 | 7,000,000 |
| A01224 | Entertainment Allowance | | | 30,000 | 30,000 | 14,000 | 13,000 | 4,000 | 40,000 |
| A01225 | Instructional Allowance | | | 350,000 | 450,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A01226 | Computer Allowance | | | 50,000 | 65,000 | 50,000 | 50,000 | 13,000 | 150,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 30,867,000 | 300,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 700,000 | 1,150,000 | 250,000 | 250,000 | 63,000 | 750,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 40,369,000 | 300,000 | | | | |
| A01234 | Training Allowance | | | 50,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A01238 | Charge Allowance | | | 735,000 | 835,000 | 267,000 | 267,000 | 67,000 | 800,000 |
| A01239 | Special Allowance | | | <u>200,000</u> | <u>50,000</u> | <u>67,000</u> | <u>67,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Special Allowance | | | 200,000 | 50,000 | | | | 200,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 40,389,000 | 300,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 34,871,000 | 159,000 | | | | |
| A01243 | Special travelling allowance | | | | 105,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 37,520,000 | 300,000 | | | | |
| A0124H | Special Allowance-2021 | | | 71,250,000 | 55,000,000 | 24,162,000 | 24,157,000 | 6,039,000 | 72,475,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 50,000,000 | 22,721,000 | 22,715,000 | 5,679,000 | 68,150,000 |
| A0124T | Special Allowance - 2022 | | | | 63,000,000 | 22,795,000 | 22,790,000 | 5,698,000 | 68,375,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 53,748,000 | 13,437,000 | 107,495,000 |
| A01270 | Others | | | <u>8,291,000</u> | <u>1,000,000</u> | <u>3,316,000</u> | <u>3,312,000</u> | <u>828,000</u> | <u>9,940,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 8,291,000 | 1,000,000 | | | | 9,940,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>4,834,000</u> | <u>6,800,000</u> | <u>2,194,000</u> | <u>2,191,000</u> | <u>550,000</u> | <u>6,574,000</u> |
| A01273 | Honoraria | | | <u>1,650,000</u> | <u>3,000,000</u> | <u>734,000</u> | <u>733,000</u> | <u>184,000</u> | <u>2,200,000</u> |
| 000 | Honoraria | | | 1,650,000 | 3,000,000 | | | | 2,200,000 |
| A01274 | Medical Charges | | | 1,509,000 | 1,900,000 | 859,000 | 858,000 | 215,000 | 2,574,000 |
| A01277 | Contingent Paid Staff | | | 1,575,000 | 1,900,000 | 567,000 | 567,000 | 142,000 | 1,700,000 |
| A01278 | Leave Salary | | | 100,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>138,659,000</u> | <u>192,045,000</u> | <u>54,314,000</u> | <u>65,405,000</u> | <u>13,572,000</u> | <u>162,773,000</u> |
| A031 | TOTAL FEES | | | | <u>1,000</u> | <u>167,000</u> | <u>167,000</u> | <u>42,000</u> | <u>500,000</u> |
| A03170 | Others | | | | 1,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A032 | TOTAL COMMUNICATIONS | | | <u>4,151,000</u> | <u>4,231,000</u> | <u>1,553,000</u> | <u>2,498,000</u> | <u>387,000</u> | <u>4,629,000</u> |
| A03201 | Postage and Telegraph | | | 1,076,000 | 1,076,000 | 397,000 | 682,000 | 98,000 | 1,181,000 |
| A03202 | Telephone and Trunk Call | | | 2,599,000 | 2,649,000 | 939,000 | 1,443,000 | 234,000 | 2,807,000 |
| A03203 | Telex Teleprinter and Fax | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03204 | Electronic Communication | | | 445,000 | 506,000 | 205,000 | 350,000 | 51,000 | 608,000 |
| A03205 | Courier and Pilot Service | | | 26,000 | | 10,000 | 19,000 | 3,000 | 28,000 |
| A033 | TOTAL UTILITIES | | | <u>48,443,000</u> | <u>65,550,000</u> | <u>19,809,000</u> | <u>21,845,000</u> | <u>4,950,000</u> | <u>59,399,000</u> |
| A03301 | Gas | | | 1,549,000 | 1,349,000 | 583,000 | 997,000 | 145,000 | 1,742,000 |
| A03302 | Water | | | 400,000 | 450,000 | 164,000 | 263,000 | 41,000 | 490,000 |
| A03303 | Electricity | | | <u>45,318,000</u> | <u>62,500,000</u> | <u>18,603,000</u> | <u>19,714,000</u> | <u>4,650,000</u> | <u>55,801,000</u> |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| 001 | Electricity | | | 45,318,000 | 62,500,000 | | | | 55,801,000 |
| A03304 | Hot and Cold Weather Charges | | | 675,000 | 710,000 | 258,000 | 343,000 | 64,000 | 765,000 |
| A03305 | POL for Generator | | | 500,000 | 520,000 | 200,000 | 288,000 | 50,000 | 600,000 |
| A03370 | Others | | | 1,000 | 21,000 | 1,000 | 240,000 | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>17,932,000</u> | <u>16,580,000</u> | <u>6,273,000</u> | <u>11,080,000</u> | <u>1,568,000</u> | <u>18,800,000</u> |
| A03401 | Charges | | | | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03402 | Rent for Office Building | | | 16,000,000 | 15,700,000 | 5,568,000 | 9,695,000 | 1,392,000 | 16,700,000 |
| A03405 | Rent Other than on Residential Building | | | 900,000 | | 334,000 | 667,000 | 84,000 | 1,000,000 |
| A03407 | Rates and Taxes | | | 1,032,000 | 880,000 | 369,000 | 714,000 | 91,000 | 1,095,000 |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>2,500,000</u> | <u>2,250,000</u> | <u>834,000</u> | <u>833,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A03770 | Other | | | 2,500,000 | 2,250,000 | 834,000 | 833,000 | 209,000 | 2,500,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>45,716,000</u> | <u>68,280,000</u> | <u>18,323,000</u> | <u>20,307,000</u> | <u>4,580,000</u> | <u>54,945,000</u> |
| A03801 | Training - domestic | | | <u>945,000</u> | <u>945,000</u> | <u>334,000</u> | <u>342,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 | Training - domestic | | | 945,000 | 945,000 | | | | |
| A03805 | Travelling Allowance | | | <u>14,064,000</u> | <u>14,464,000</u> | <u>5,276,000</u> | <u>6,197,000</u> | <u>1,318,000</u> | <u>15,818,000</u> |
| 001 | Travelling Allowance | | | 14,064,000 | 14,464,000 | | | | 15,818,000 |
| A03806 | Transportation of Goods | | | 30,000 | 30,000 | 11,000 | 22,000 | 3,000 | 32,000 |
| A03807 | P.O.L Charges | | | 30,368,000 | 52,521,000 | 12,594,000 | 13,624,000 | 3,147,000 | 37,771,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| A03808 | Conveyance Charges | | | 300,000 | 320,000 | 105,000 | 116,000 | 27,000 | 315,000 |
| A03809 | CNG Charges (Govt) | | | 9,000 | | 3,000 | 6,000 | 1,000 | 9,000 |
| A039 | TOTAL GENERAL | | | <u>19,917,000</u> | <u>35,153,000</u> | <u>7,355,000</u> | <u>8,675,000</u> | <u>1,836,000</u> | <u>22,000,000</u> |
| A03901 | Stationery | | | 2,571,000 | 3,077,000 | 1,002,000 | 1,098,000 | 250,000 | 2,998,000 |
| A03902 | Printing and Publication | | | <u>766,000</u> | <u>893,000</u> | <u>312,000</u> | <u>346,000</u> | <u>77,000</u> | <u>927,000</u> |
| 001 | Printing and Publications | | | 766,000 | 893,000 | | | | 927,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 415,000 | 415,000 | 147,000 | 147,000 | 37,000 | 440,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>772,000</u> | <u>772,000</u> | <u>290,000</u> | <u>429,000</u> | <u>72,000</u> | <u>861,000</u> |
| 001 | News Papers, Periodicals & Books | | | 772,000 | 772,000 | | | | 861,000 |
| A03906 | Uniforms and Protective Clothing | | | 900,000 | 1,788,000 | 384,000 | 500,000 | 96,000 | 1,150,000 |
| A03907 | Advertising & Publicity | | | <u>1,828,000</u> | <u>12,483,000</u> | <u>662,000</u> | <u>919,000</u> | <u>165,000</u> | <u>1,981,000</u> |
| 001 | Advertising & Publicity | | | 1,828,000 | 12,483,000 | | | | 1,981,000 |
| A03917 | Law Charges | | | 60,000 | 24,000 | 20,000 | 20,000 | 5,000 | 60,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 415,000 | 358,000 | 139,000 | 138,000 | 35,000 | 415,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>1,633,000</u> | <u>2,790,000</u> | <u>675,000</u> | <u>788,000</u> | <u>169,000</u> | <u>2,021,000</u> |
| 001 | Payments to Others for Service Rendered | | | 1,633,000 | 2,790,000 | | | | 2,021,000 |
| A03927 | Purchase of drug and medicines | | | <u>2,364,000</u> | <u>3,000,000</u> | <u>863,000</u> | <u>878,000</u> | <u>215,000</u> | <u>2,581,000</u> |
| 001 | Purchase of drug and medicines | | | 2,364,000 | 3,000,000 | | | | 2,581,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>243,000</u> | <u>170,000</u> | <u>85,000</u> | <u>85,000</u> | <u>22,000</u> | <u>255,000</u> |
| 001 | Foreign Training | | | 243,000 | 170,000 | | | | 255,000 |
| A03942 | Cost of Other Stores | | | <u>4,025,000</u> | <u>4,963,000</u> | <u>1,321,000</u> | <u>1,661,000</u> | <u>330,000</u> | <u>3,960,000</u> |
| 001 | Cost of Other Stores | | | 4,025,000 | 4,963,000 | | | | 3,960,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| A03955 | Computer Stationary | | | 525,000 | 620,000 | 184,000 | 232,000 | 46,000 | 550,000 |
| A03970 | Others | | | <u>3,400,000</u> | <u>3,800,000</u> | <u>1,271,000</u> | <u>1,434,000</u> | <u>317,000</u> | <u>3,801,000</u> |
| 001 | Others | | | 3,400,000 | 3,800,000 | | | | 3,801,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>26,000,000</u> | <u>28,000,000</u> | <u>5,667,000</u> | <u>5,864,000</u> | <u>1,417,000</u> | <u>17,000,000</u> |
| A041 | TOTAL PENSION | | | <u>26,000,000</u> | <u>28,000,000</u> | <u>5,667,000</u> | <u>5,864,000</u> | <u>1,417,000</u> | <u>17,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 26,000,000 | 28,000,000 | 5,667,000 | 5,864,000 | 1,417,000 | 17,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>25,000,000</u> | <u>16,100,000</u> | <u>6,834,000</u> | <u>9,567,000</u> | <u>1,709,000</u> | <u>20,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>25,000,000</u> | <u>16,100,000</u> | <u>6,834,000</u> | <u>9,567,000</u> | <u>1,709,000</u> | <u>20,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>22,500,000</u> | <u>16,100,000</u> | <u>6,834,000</u> | <u>9,567,000</u> | <u>1,709,000</u> | <u>20,500,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 22,500,000 | 16,100,000 | | | | 20,500,000 |
| A05270 | To Others | | | <u>2,500,000</u> | | | | | |
| 001 | Others | | | 2,500,000 | | | | | |
| A06 | TOTAL TRANSFERS | | | <u>1,700,000</u> | <u>1,700,000</u> | <u>592,000</u> | <u>1,042,000</u> | <u>148,000</u> | <u>1,775,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>500,000</u> | <u>500,000</u> | <u>175,000</u> | <u>208,000</u> | <u>44,000</u> | <u>525,000</u> |
| A06301 | Entertainments & Gifts | | | <u>500,000</u> | <u>500,000</u> | <u>175,000</u> | <u>208,000</u> | <u>44,000</u> | <u>525,000</u> |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| 001 | Entertainment & Gifts | | | 500,000 | 500,000 | | | | 525,000 |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>417,000</u> | <u>834,000</u> | <u>104,000</u> | <u>1,250,000</u> |
| A06470 | Others | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>417,000</u> | <u>834,000</u> | <u>104,000</u> | <u>1,250,000</u> |
| 001 | Others | | | 1,200,000 | 1,200,000 | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>10,464,000</u> | <u>12,590,000</u> | <u>3,860,000</u> | <u>8,235,000</u> | <u>1,139,000</u> | <u>11,562,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>2,300,000</u> | <u>720,000</u> | <u>800,000</u> | <u>1,600,000</u> | | <u>2,400,000</u> |
| A09202 | Software | | | 2,300,000 | 720,000 | 800,000 | 1,600,000 | | 2,400,000 |
| A093 | TOTAL COMMODITY PURCHASES | | | <u>7,457,000</u> | <u>7,281,000</u> | <u>2,721,000</u> | <u>5,595,000</u> | <u>876,000</u> | <u>8,152,000</u> |
| A09301 | Food | | | | | 51,000 | 150,000 | 150,000 | 150,000 |
| A09302 | Fertilizer | | | 3,151,000 | 3,048,000 | 1,135,000 | 2,306,000 | 319,000 | 3,401,000 |
| A09370 | Others | | | <u>4,306,000</u> | <u>4,233,000</u> | <u>1,535,000</u> | <u>3,139,000</u> | <u>407,000</u> | <u>4,601,000</u> |
| 001 | Other-Seed & Fertilizer | | | 4,305,000 | 4,233,000 | | | | 101,000 |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>100,000</u> | <u>100,000</u> | <u>35,000</u> | <u>105,000</u> | <u>10,000</u> | <u>105,000</u> |
| A09411 | General Utility Chemicals | | | 100,000 | 100,000 | 35,000 | 105,000 | 10,000 | 105,000 |

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FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | | <u>400,000</u> | | | | |
| A09501 | Transport | | | | <u>400,000</u> | | | | |
| 001 | Transport | | | | 400,000 | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>606,000</u> | <u>3,036,000</u> | <u>218,000</u> | <u>653,000</u> | <u>253,000</u> | <u>653,000</u> |
| A09601 | Plant and Machinery | | | 606,000 | 3,036,000 | 218,000 | 653,000 | 253,000 | 653,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>1,052,000</u> | | | | |
| A09701 | Purchase of Furniture and Fixture | | | | 1,052,000 | | | | |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>86,000</u> | <u>282,000</u> | | <u>252,000</u> |
| A09801 | Livestock | | | 1,000 | 1,000 | 86,000 | 282,000 | | 252,000 |
| A12 | TOTAL CIVIL WORKS | | | <u>1,423,000</u> | <u>1,623,000</u> | <u>502,000</u> | <u>500,000</u> | <u>127,000</u> | <u>1,500,000</u> |
| A123 | TOTAL EMBANKMENT AND DRAINAGE WORKS | | | <u>1,323,000</u> | <u>1,523,000</u> | <u>467,000</u> | <u>465,000</u> | <u>118,000</u> | <u>1,395,000</u> |
| A12301 | Main embankment | | | 551,000 | 551,000 | 194,000 | 194,000 | 49,000 | 580,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| A12302 | Miscellaneous Embankment | | | 551,000 | 551,000 | 194,000 | 193,000 | 49,000 | 580,000 |
| A12370 | Others | | | 221,000 | 421,000 | 79,000 | 78,000 | 20,000 | 235,000 |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>100,000</u> | <u>100,000</u> | <u>35,000</u> | <u>35,000</u> | <u>9,000</u> | <u>105,000</u> |
| A12470 | Others | | | 100,000 | 100,000 | 35,000 | 35,000 | 9,000 | 105,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>17,860,000</u> | <u>50,799,000</u> | <u>7,967,000</u> | <u>7,322,000</u> | <u>1,496,000</u> | <u>19,905,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>9,904,000</u> | <u>24,450,000</u> | <u>4,417,000</u> | <u>4,051,000</u> | <u>828,000</u> | <u>11,038,000</u> |
| A13001 | Transport | | | 9,904,000 | 24,450,000 | 4,417,000 | 4,051,000 | 828,000 | 11,038,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>4,906,000</u> | <u>14,949,000</u> | <u>2,206,000</u> | <u>2,102,000</u> | <u>413,000</u> | <u>5,510,000</u> |
| A13101 | Machinery and Equipment | | | 4,906,000 | 14,949,000 | 2,206,000 | 2,102,000 | 413,000 | 5,510,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>440,000</u> | <u>403,000</u> | <u>82,000</u> | <u>1,097,000</u> |
| A13201 | Furniture and Fixture | | | 1,000,000 | 1,000,000 | 440,000 | 403,000 | 82,000 | 1,097,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,392,000</u> | <u>9,892,000</u> | <u>626,000</u> | <u>512,000</u> | <u>120,000</u> | <u>1,565,000</u> |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|---------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| LQ4203 | Fisheries | | | | | | | | |
| A13301 | Office Buildings | | | | | <u>40,000</u> | <u>70,000</u> | <u>8,000</u> | <u>100,000</u> |
| 001 | Office Buildings | | | | | | | | 100,000 |
| A13302 | Residential Buildings | | | 500,000 | 500,000 | 210,000 | 158,000 | 40,000 | 525,000 |
| A13303 | Other Buildings | | | <u>446,000</u> | <u>8,946,000</u> | <u>188,000</u> | <u>141,000</u> | <u>36,000</u> | <u>470,000</u> |
| 001 | Other Buildings | | | 446,000 | 8,946,000 | | | | |
| A13370 | Others | | | <u>446,000</u> | <u>446,000</u> | <u>188,000</u> | <u>143,000</u> | <u>36,000</u> | <u>470,000</u> |
| 001 | Others | | | 446,000 | 446,000 | | | | 470,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>658,000</u> | <u>508,000</u> | <u>278,000</u> | <u>254,000</u> | <u>53,000</u> | <u>695,000</u> |
| A13701 | Hardware | | | 284,000 | 170,000 | 120,000 | 110,000 | 23,000 | 300,000 |
| A13702 | Software | | | 90,000 | 54,000 | 38,000 | 54,000 | 7,000 | 95,000 |
| A13703 | I.T. Equipment | | | 284,000 | 284,000 | 120,000 | 90,000 | 23,000 | 300,000 |
| Fisheries | | | | 1,072,025,000 | 1,098,304,000 | 390,032,000 | 461,829,000 | 110,593,000 | 1,273,087,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| SP4109 | Director General (Wildlife & Fisheries) South Punjab | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>16,336,000.</u> | <u>15,738,000.</u> | <u>11,984,000.</u> | <u>11,961,000.</u> | <u>2,995,000.</u> | <u>35,901,000.</u> |
| A011 | TOTAL PAY | 15 | 42 | <u>6,434,000.</u> | <u>8,074,000.</u> | <u>6,956,000.</u> | <u>6,945,000.</u> | <u>1,737,000.</u> | <u>20,845,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 12 | <u>5,388,000.</u> | <u>6,331,000.</u> | <u>4,094,000.</u> | <u>4,089,000.</u> | <u>1,023,000.</u> | <u>12,272,000.</u> |
| A01101 | Total Basic Pay of Officers | 7 | 12 | <u>5,388,000.</u> | <u>6,331,000.</u> | <u>4,094,000.</u> | <u>4,089,000.</u> | <u>1,023,000.</u> | <u>12,272,000.</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,253,000 | | | 1,910,000 | | |
| D100-M | Director (BPS-19) | 2 | 2 | 2,153,000 | | | 3,520,000 | | |
| D051-M | Deputy Director (BPS-18) | | 1 | | | | 575,000 | | |
| A146-M | Assistant Director (BPS-17) | 4 | 5 | 1,982,000 | | | 4,245,000 | | |
| S282-M | Superintendent (BPS-17) | | 1 | | | | 1,010,000 | | |
| A097-M | Assistant (BPS-16) | | 2 | | | | 1,012,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 8 | 30 | <u>1,046,000.</u> | <u>1,743,000.</u> | <u>2,862,000.</u> | <u>2,856,000.</u> | <u>714,000.</u> | <u>8,573,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 8 | 30 | <u>1,046,000.</u> | <u>1,713,000.</u> | <u>2,862,000.</u> | <u>2,856,000.</u> | <u>714,000.</u> | <u>8,573,000.</u> |
| A286-M | Assistant Warden (BPS-15) | | 1 | | | | 658,000 | | |
| R057-M | Research Assistant (BPS-15) | | 1 | | | | 295,000 | | |
| S078-M | Senior Clerk (BPS-14) | | 2 | | | | 1,100,000 | | |
| J221-M | Junior Computer Operator (BPS-12) | 1 | 1 | 177,000 | | | 600,000 | | |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| SP4109 | Director General (Wildlife & Fisheries) South Punjab | | | | | | | | |
| J019-M | Junior Clerk (BPS-11) | | 3 | | | | 1,215,000 | | |
| F112-M | Fisheries Supervisor (BPS-06) | | 1 | | | | 192,000 | | |
| D011-M | Dak Runner (BPS-04) | 1 | 1 | 127,000 | | | 180,000 | | |
| D186-M | Driver (BPS-04) | 3 | 4 | 380,000 | | | 1,152,000 | | |
| T100-M | Tubewell Mechanic (BPS-03) | | 1 | | | | 192,000 | | |
| B019-M | Beldar (BPS-01) | | 5 | | | | 900,000 | | |
| C112-M | Chowkidar (BPS-01) | 1 | 3 | 122,000 | | | 495,000 | | |
| N006-M | Naib Qasid (BPS-01) | 1 | 4 | 118,000 | | | 928,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 1 | 3 | 122,000 | | | 666,000 | | |
| A01156 | Total Pay of contract staff | | | | <u>30,000</u> | | | | |
| 001 | Pay of Contract Staff (Officials) | | | | 30,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>9,902,000</u> | <u>7,664,000</u> | <u>5,028,000</u> | <u>5,016,000</u> | <u>1,258,000</u> | <u>15,056,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>8,612,000</u> | <u>6,986,000</u> | <u>4,652,000</u> | <u>4,641,000</u> | <u>1,164,000</u> | <u>13,931,000</u> |
| A01202 | House Rent Allowance | | | 791,000 | 538,000 | 558,000 | 556,000 | 139,000 | 1,670,000 |
| A01203 | Conveyance Allowance | | | 503,000 | 358,000 | 571,000 | 570,000 | 143,000 | 1,710,000 |
| A01207 | Washing Allowance | | | | | 4,000 | 3,000 | 1,000 | 10,000 |
| A0120D | Integrated Allowance | | | 11,000 | 22,000 | 101,000 | 100,000 | 25,000 | 300,000 |
| A01216 | Qualification Allowance | | | 263,000 | 140,000 | 60,000 | 60,000 | 15,000 | 180,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| SP4109 | Director General (Wildlife & Fisheries) South Punjab | | | | | | | | |
| A01217 | Medical Allowance | | | 392,000 | 279,000 | 380,000 | 380,000 | 95,000 | 1,140,000 |
| A0121N | Personal Allowance | | | 14,000 | 28,000 | 25,000 | 25,000 | 7,000 | 75,000 |
| A01224 | Entertainment Allowance | | | 18,000 | 5,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A01226 | Computer Allowance | | | 1,000 | | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | | 47,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 24,000 | 50,000 | 49,000 | 48,000 | 12,000 | 145,000 |
| A0122R | Administrative Allowance | | | 663,000 | 97,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 663,000 | | | | | |
| A01236 | Deputation Allowance | | | 1,000 | | | | | |
| A01238 | Charge Allowance | | | 1,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 663,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 663,000 | | | | | |
| A0124A | South Punjab Secretariate Allowance | | | 2,176,000 | 2,976,000 | 1,000 | | | 1,000 |
| A0124B | South Punjab Re-Allocation Allowance | | | 33,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 663,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 921,000 | 679,000 | 510,000 | 510,000 | 128,000 | 1,530,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 802,000 | 968,000 | 966,000 | 242,000 | 2,900,000 |
| A0124T | Special Allowance - 2022 | | | | 968,000 | 968,000 | 966,000 | 242,000 | 2,900,000 |
| A01270 | Others | | | <u>101,000</u> | <u>44,000</u> | <u>450,000</u> | <u>450,000</u> | <u>113,000</u> | <u>1,350,000</u> |
| 001 | Others | | | 1,000 | 1,000 | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 100,000 | 43,000 | | | | 1,350,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,290,000</u> | <u>678,000</u> | <u>376,000</u> | <u>375,000</u> | <u>94,000</u> | <u>1,125,000</u> |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| SP4109 | Director General (Wildlife & Fisheries) South Punjab | | | | | | | | |
| A01273 | Honoraria | | | <u>525,000</u> | <u>373,000</u> | <u>192,000</u> | <u>192,000</u> | <u>48,000</u> | <u>575,000</u> |
| 000 | Honoraria | | | 525,000 | 373,000 | | | | 575,000 |
| A01274 | Medical Charges | | | 500,000 | | 100,000 | 100,000 | 25,000 | 300,000 |
| A01277 | Contingent Paid Staff | | | 263,000 | 305,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A01278 | Leave Salary | | | 1,000 | | | | | |
| A01299 | Others | | | <u>1,000</u> | | | | | |
| 001 | Others | | | 1,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>13,955,000</u> | <u>12,383,000</u> | <u>4,722,000</u> | <u>5,439,000</u> | <u>1,183,000</u> | <u>14,120,000</u> |
| A031 | TOTAL FEES | | | | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A03102 | Legal fees | | | | | 4,000 | 7,000 | 1,000 | 10,000 |
| A032 | TOTAL COMMUNICATIONS | | | <u>838,000</u> | <u>343,000</u> | <u>267,000</u> | <u>365,000</u> | <u>67,000</u> | <u>795,000</u> |
| A03201 | Postage and Telegraph | | | 260,000 | | 92,000 | 92,000 | 23,000 | 275,000 |
| A03202 | Telephone and Trunk Call | | | 263,000 | 263,000 | 104,000 | 149,000 | 26,000 | 310,000 |
| A03204 | Electronic Communication | | | 105,000 | 70,000 | 37,000 | 57,000 | 9,000 | 110,000 |
| A03205 | Courier and Pilot Service | | | 210,000 | 10,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A033 | TOTAL UTILITIES | | | <u>929,000</u> | <u>903,000</u> | <u>603,000</u> | <u>719,000</u> | <u>151,000</u> | <u>1,800,000</u> |
| A03301 | Gas | | | 263,000 | 50,000 | 84,000 | 167,000 | 21,000 | 250,000 |
| A03302 | Water | | | 105,000 | 70,000 | 37,000 | 59,000 | 9,000 | 110,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| SP4109 | Director General (Wildlife & Fisheries) South Punjab | | | | | | | | |
| A03303 | Electricity | | | <u>550,000</u> | <u>775,000</u> | <u>468,000</u> | <u>466,000</u> | <u>117,000</u> | <u>1,400,000</u> |
| 001 | Electricity | | | 550,000 | 775,000 | | | | 1,400,000 |
| A03304 | Hot and Cold Weather Charges | | | 11,000 | 8,000 | 14,000 | 27,000 | 4,000 | 40,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>2,650,000</u> | <u>2,344,000</u> | <u>1,089,000</u> | <u>1,283,000</u> | <u>272,000</u> | <u>3,265,000</u> |
| A03402 | Rent for Office Building | | | 2,400,000 | 2,244,000 | 1,000,000 | 1,177,000 | 250,000 | 3,000,000 |
| A03407 | Rates and Taxes | | | 250,000 | 100,000 | 89,000 | 106,000 | 22,000 | 265,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>6,215,000</u> | <u>5,590,000</u> | <u>1,699,000</u> | <u>1,756,000</u> | <u>425,000</u> | <u>5,090,000</u> |
| A03805 | Travelling Allowance | | | <u>1,050,000</u> | <u>1,140,000</u> | <u>204,000</u> | <u>211,000</u> | <u>51,000</u> | <u>610,000</u> |
| 001 | Travelling Allowance | | | 1,050,000 | 1,140,000 | | | | 610,000 |
| A03806 | Transportation of Goods | | | 10,000 | | 17,000 | 34,000 | 4,000 | 50,000 |
| A03807 | P.O.L Charges | | | 5,050,000 | 4,450,000 | 1,444,000 | 1,444,000 | 361,000 | 4,330,000 |
| A03808 | Conveyance Charges | | | 105,000 | | 34,000 | 67,000 | 9,000 | 100,000 |
| A039 | TOTAL GENERAL | | | <u>3,323,000</u> | <u>3,203,000</u> | <u>1,060,000</u> | <u>1,309,000</u> | <u>267,000</u> | <u>3,160,000</u> |
| A03901 | Stationery | | | 105,000 | 255,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A03902 | Printing and Publication | | | <u>263,000</u> | <u>263,000</u> | <u>100,000</u> | <u>100,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Printing and Publications | | | 263,000 | 263,000 | | | | 300,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 10,000 | 18,000 | 7,000 | 14,000 | 2,000 | 20,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>10,000</u> | <u>28,000</u> | <u>24,000</u> | <u>47,000</u> | <u>6,000</u> | <u>70,000</u> |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| SP4109 | Director General (Wildlife & Fisheries) South Punjab | | | | | | | | |
| 001 | News Papers, Periodicals & Books | | | 10,000 | 28,000 | | | | 70,000 |
| A03906 | Uniforms and Protective Clothing | | | 10,000 | 11,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A03907 | Advertising & Publicity | | | <u>525,000</u> | <u>211,000</u> | <u>100,000</u> | <u>200,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Advertising & Publicity | | | 525,000 | 211,000 | | | | 300,000 |
| A03917 | Law Charges | | | 200,000 | 60,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 10,000 | | 7,000 | 14,000 | 2,000 | 20,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>1,050,000</u> | <u>335,000</u> | <u>34,000</u> | <u>42,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 | Payments to Others for Service Rendered | | | 1,050,000 | 335,000 | | | | 100,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>10,000</u> | <u>14,000</u> | <u>9,000</u> | <u>17,000</u> | <u>2,000</u> | <u>25,000</u> |
| 001 | Foreign Training | | | 10,000 | 14,000 | | | | 25,000 |
| A03942 | Cost of Other Stores | | | <u>525,000</u> | <u>1,035,000</u> | <u>292,000</u> | <u>297,000</u> | <u>73,000</u> | <u>875,000</u> |
| 001 | Cost of Other Stores | | | 525,000 | 1,035,000 | | | | 875,000 |
| A03955 | Computer Stationary | | | 500,000 | 350,000 | 167,000 | 168,000 | 42,000 | 500,000 |
| A03970 | Others | | | <u>105,000</u> | <u>623,000</u> | <u>168,000</u> | <u>261,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Others | | | 105,000 | 623,000 | | | | 500,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,000,000</u> | <u>2,500,000</u> | <u>667,000</u> | <u>1,334,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| A041 | TOTAL PENSION | | | <u>3,000,000</u> | <u>2,500,000</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 | | | 3,000,000 | 2,500,000 | 667,000 | 1,334,000 | 167,000 | 2,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| SP4109 | Director General (Wildlife & Fisheries) South Punjab | | | | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | | | | 5,000,000 |
| A06 | TOTAL TRANSFERS | | | <u>210,000</u> | <u>230,000</u> | <u>67,000</u> | <u>67,000</u> | <u>17,000</u> | <u>200,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>210,000</u> | <u>230,000</u> | <u>67,000</u> | <u>67,000</u> | <u>17,000</u> | <u>200,000</u> |
| A06301 | Entertainments & Gifts | | | <u>210,000</u> | <u>230,000</u> | <u>67,000</u> | <u>67,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Entertainment & Gifts | | | 210,000 | 230,000 | | | | 200,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>1,201,000</u> | <u>1,181,000</u> | <u>3,755,000</u> | <u>11,051,000</u> | <u>4,222,000</u> | <u>11,252,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>1,100,000</u> | <u>922,000</u> | <u>351,000</u> | <u>849,000</u> | <u>250,000</u> | <u>1,050,000</u> |
| A09201 | Hardware | | | 525,000 | 367,000 | 167,000 | 398,000 | 147,000 | 500,000 |
| A09202 | Software | | | 50,000 | 30,000 | 17,000 | 36,000 | | 50,000 |
| A09203 | I.T. Equipment | | | 525,000 | 525,000 | 167,000 | 415,000 | 103,000 | 500,000 |
| A093 | TOTAL COMMODITY PURCHASES | | | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A09302 | Fertilizer | | | | | 1,000 | 1,000 | 1,000 | 1,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| SP4109 | Director General (Wildlife & Fisheries) South Punjab | | | | | | | | |
| A09370 | Others | | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Other-Seed & Fertilizer | | | | | | | | 1,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | | | <u>3,334,000</u> | <u>10,000,000</u> | <u>3,870,000</u> | <u>10,000,000</u> |
| A09501 | Transport | | | | | <u>3,334,000</u> | <u>10,000,000</u> | <u>3,870,000</u> | <u>10,000,000</u> |
| 001 | Transport | | | | | | | | 10,000,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>34,000</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09601 | Plant and Machinery | | | 1,000 | 1,000 | 34,000 | 100,000 | 100,000 | 100,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | <u>258,000</u> | <u>34,000</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 100,000 | 258,000 | 34,000 | 100,000 | 100,000 | 100,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>2,357,000</u> | <u>2,359,000</u> | <u>620,000</u> | <u>656,000</u> | <u>119,000</u> | <u>1,550,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>200,000</u> | <u>1,366,000</u> | <u>160,000</u> | <u>123,000</u> | <u>30,000</u> | <u>400,000</u> |
| A13001 | Transport | | | 200,000 | 1,366,000 | 160,000 | 123,000 | 30,000 | 400,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0425 | FISHING | | | | | | | | |
| 042501 | ADMINISTRATION | | | | | | | | |
| SP4109 | Director General (Wildlife & Fisheries) South Punjab | | | | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000</u> | <u>35,000</u> | <u>120,000</u> | <u>222,000</u> | <u>23,000</u> | <u>300,000</u> |
| A13101 | Machinery and Equipment | | | 1,000 | 35,000 | 120,000 | 222,000 | 23,000 | 300,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>40,000</u> | <u>47,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13201 | Furniture and Fixture | | | 1,000 | 1,000 | 40,000 | 47,000 | 8,000 | 100,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000,000</u> | <u>400,000</u> | <u>200,000</u> | <u>150,000</u> | <u>38,000</u> | <u>500,000</u> |
| A13301 | Office Buildings | | | <u>1,000,000</u> | <u>400,000</u> | <u>200,000</u> | <u>150,000</u> | <u>38,000</u> | <u>500,000</u> |
| 001 | Office Buildings | | | 1,000,000 | | | | | 500,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>1,155,000</u> | <u>557,000</u> | <u>100,000</u> | <u>114,000</u> | <u>20,000</u> | <u>250,000</u> |
| A13701 | Hardware | | | 525,000 | 267,000 | 40,000 | 36,000 | 8,000 | 100,000 |
| A13702 | Software | | | 105,000 | 41,000 | 20,000 | 15,000 | 4,000 | 50,000 |
| A13703 | I.T. Equipment | | | 525,000 | 249,000 | 40,000 | 63,000 | 8,000 | 100,000 |
| Director General (Wildlife & Fisheries) South Punjab | | | | 39,559,000 | 34,391,000 | 23,482,000 | 33,842,000 | 9,120,000 | 70,023,000 |

PC21020 (020)
VETERINARY
BUDGET ESTIMATES 2023-2024

| | POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------|----------------------------|---|--|---|---|--|---|
| PROVINCIAL | 18,312 | 14,786,718,000 | 17,428,598,000 | 5,977,080,000 | 7,672,072,000 | 1,643,189,000 | 19,067,592,000 |
| TOTAL | 18,312 | 14,786,718,000 | 17,428,598,000 | 5,977,080,000 | 7,672,072,000 | 1,643,189,000 | 19,067,592,000 |

**PC21020 (020)
VETERINARY**

| | |
|-----------------|-----------------------|
| Charged: | 0 |
| Voted: | 19,067,592,000 |
| Total: | 19,067,592,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|-------------------------|---|--|---|---|--|---|
| | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | |
| FUNCTIONAL | | | | | | |
| 042106 ANIMAL HUSBANDRY | 14,786,718,000 | 17,428,598,000 | 5,977,080,000 | 7,672,072,000 | 1,643,189,000 | 19,067,592,000 |
| TOTAL | 14,786,718,000 | 17,428,598,000 | 5,977,080,000 | 7,672,072,000 | 1,643,189,000 | 19,067,592,000 |

**PC21020 (020)
VETERINARY**

| 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 |
| JG4121 | DIRECTORATE OF RCCSC JHANG | 76,903,000 | 77,034,000 | 32,483,000 | 37,433,000 | 10,926,000 | 101,397,000 |
| LQ4204 | DIRECTION- EXTENSION | 7,900,848,000 | 9,964,160,000 | 3,113,891,000 | 4,240,596,000 | 864,559,000 | 10,018,807,000 |
| LQ4205 | DIRECTION- RESEARCH | 33,229,000 | 29,612,000 | 11,486,000 | 14,930,000 | 3,409,000 | 37,009,000 |
| LQ4206 | DIRECTION-PLANNING & EVALUATION CELL | 83,913,000 | 70,373,000 | 26,775,000 | 43,116,000 | 7,164,000 | 83,583,000 |
| LQ4207 | SUPERINTENDENCE | 333,743,000 | 369,265,000 | 140,583,000 | 167,513,000 | 39,249,000 | 453,602,000 |
| LQ4208 | VETERINARY EDUCATION AND RESEARCH | 436,090,000 | 477,175,000 | 175,269,000 | 195,014,000 | 44,986,000 | 534,030,000 |
| LQ4209 | PROVINCIAL SCHEMES (RESEARCH) | 325,627,000 | 375,342,000 | 164,396,000 | 198,900,000 | 42,807,000 | 506,488,000 |
| LQ4211 | FIELD CONTROL AND DISEASES- EXTENSION | 1,095,344,000 | 1,313,798,000 | 427,571,000 | 550,431,000 | 121,023,000 | 1,384,650,000 |
| LQ4212 | FIELD CONTROL AND DISEASES- RESEARCH | 3,509,000 | 6,731,000 | 1,722,000 | 2,048,000 | 508,000 | 5,762,000 |
| LQ4213 | BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH) | 404,729,000 | 474,142,000 | 185,668,000 | 221,710,000 | 50,773,000 | 582,727,000 |
| LQ4214 | BREEDING OPERATIONS-GOVERNMENT FARMS | 1,515,557,000 | 1,529,214,000 | 616,981,000 | 724,569,000 | 167,211,000 | 1,951,395,000 |
| LQ4215 | PROVINCIAL SCHEMES (FARMS) | 12,447,000 | 10,031,000 | 6,262,000 | 6,396,000 | 1,429,000 | 17,640,000 |
| LQ4392 | BREEDING OPERATION GOVERNMENT FARMS(DLF) | 708,335,000 | 779,872,000 | 272,957,000 | 312,250,000 | 73,172,000 | 853,244,000 |
| LQ4393 | PROVINCIAL SCHEMES (EXTENSION) | 53,701,000 | 61,729,000 | 28,950,000 | 33,257,000 | 7,606,000 | 89,709,000 |

**PC21020 (020)
VETERINARY**

| 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 |
| LQ4516 | PROVINCIAL SCHEMES-DIRECTOR B.I | 248,377,000 | 309,284,000 | 109,975,000 | 137,797,000 | 27,974,000 | 345,052,000 |
| LQ4521 | UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE | 86,000,000 | 86,000,000 | 68,003,000 | 67,999,000 | 17,002,000 | 204,000,000 |
| LQ4663 | PUNJAB DEVELOPMENT HALAL AGENCY | 5,488,000 | | 14,140,000 | 15,963,000 | 3,535,000 | 42,376,000 |
| MP4091 | DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN | 1,058,031,000 | 1,099,529,000 | 416,127,000 | 503,223,000 | 115,715,000 | 1,341,099,000 |
| RA4134 | DIRECTORATE OF POULTRY RESEARCH INSTITUT | 386,606,000 | 382,270,000 | 159,339,000 | 193,127,000 | 42,853,000 | 501,636,000 |
| SP4108 | DIRECTOR GENERAL (EXTENSION RESEARCH & PRODUCTION) | 18,241,000 | 13,037,000 | 4,502,000 | 5,800,000 | 1,288,000 | 13,386,000 |
| TOTAL | | 14,786,718,000 | 17,428,598,000 | 5,977,080,000 | 7,672,072,000 | 1,643,189,000 | 19,067,592,000 |

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VETERINARY

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>9,710,978,000</u> | <u>10,271,699,000</u> | <u>3,800,107,000</u> | <u>4,388,525,000</u> | <u>1,097,246,000</u> | <u>12,576,994,000</u> |
| A011 | PAY | <u>5,178,512,000</u> | <u>6,444,278,000</u> | <u>2,392,613,000</u> | <u>2,299,120,000</u> | <u>574,809,000</u> | <u>6,990,818,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>1,917,882,000</u> | <u>2,251,857,000</u> | <u>901,825,000</u> | <u>901,656,000</u> | <u>225,435,000</u> | <u>2,705,117,000</u> |
| A01101 | Basic Pay of Officers | 1,832,927,000 | 2,154,766,000 | 854,850,000 | 854,692,000 | 213,677,000 | 2,564,224,000 |
| A01102 | Personal pay | 26,252,000 | 32,461,000 | 12,047,000 | 12,044,000 | 3,018,000 | 36,132,000 |
| A01103 | Special Pay | 49,000 | 14,000 | 25,000 | 20,000 | 8,000 | 64,000 |
| A01105 | Qualification Pay | 654,000 | 1,275,000 | 313,000 | 311,000 | 84,000 | 931,000 |
| A01106 | Pay of contract staff | | 5,340,000 | 13,589,000 | 13,589,000 | 3,397,000 | 40,766,000 |
| A01150 | Others | 58,000,000 | 58,001,000 | 21,001,000 | 21,000,000 | 5,251,000 | 63,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>3,260,630,000</u> | <u>4,192,421,000</u> | <u>1,490,788,000</u> | <u>1,397,464,000</u> | <u>349,374,000</u> | <u>4,285,701,000</u> |
| A01151 | Basic Pay of Other Staff | 3,230,672,000 | 4,160,265,000 | 1,479,045,000 | 1,385,725,000 | 346,437,000 | 4,250,484,000 |
| A01152 | Personal pay | 1,907,000 | 2,685,000 | 1,221,000 | 1,219,000 | 306,000 | 3,656,000 |
| A01153 | Special Pay | 1,000 | 959,000 | 1,000 | | | 1,000 |
| A01156 | Pay of contract staff | | 427,000 | 520,000 | 520,000 | 130,000 | 1,560,000 |
| A01170 | Others | 28,050,000 | 28,085,000 | 10,001,000 | 10,000,000 | 2,501,000 | 30,000,000 |
| A012 | ALLOWANCES | <u>4,532,466,000</u> | <u>3,827,421,000</u> | <u>1,407,494,000</u> | <u>2,089,405,000</u> | <u>522,437,000</u> | <u>5,586,176,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>4,450,200,000</u> | <u>3,694,511,000</u> | <u>1,375,554,000</u> | <u>2,057,521,000</u> | <u>514,452,000</u> | <u>5,490,495,000</u> |
| A01201 | Senior Post Allowance | 190,000 | 73,000 | 54,000 | 53,000 | 18,000 | 159,000 |
| A01202 | House Rent Allowance | 477,586,000 | 378,042,000 | 158,219,000 | 158,206,000 | 39,557,000 | 474,623,000 |
| A01203 | Conveyance Allowance | 522,621,000 | 409,611,000 | 172,864,000 | 172,853,000 | 43,218,000 | 518,562,000 |
| A01205 | Dearness Allowance | | 7,000 | | | | |
| A01207 | Washing Allowance | 685,000 | 615,000 | 247,000 | 240,000 | 62,000 | 720,000 |
| A01208 | Dress Allowance | 6,000 | 2,000 | 1,000 | | | 1,000 |
| A0120D | Integrated Allowance | 13,085,000 | 17,911,000 | 7,748,000 | 7,740,000 | 1,940,000 | 23,221,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | 1,000 | | | | | |
| A0120Q | Fixed Daily Allowance | 168,096,000 | 152,414,000 | 54,848,000 | 54,845,000 | 13,715,000 | 164,536,000 |
| A01211 | Hill Allowance | 2,352,000 | 2,042,000 | 793,000 | 791,000 | 198,000 | 2,374,000 |
| A01216 | Qualification Allowance | 33,719,000 | 50,808,000 | 12,580,000 | 12,573,000 | 3,146,000 | 37,724,000 |
| A01217 | Medical Allowance | 373,143,000 | 302,006,000 | 115,392,000 | 115,384,000 | 28,851,000 | 346,153,000 |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A0121J | Transport monetization Allowance | | 2,504,000 | 384,000 | 384,000 | 96,000 | 1,151,000 |
| A0121N | Personal Allowance | 173,333,000 | 182,146,000 | 58,291,000 | 58,288,000 | 14,579,000 | 174,860,000 |
| A01224 | Entertainment Allowance | 1,271,000 | 786,000 | 454,000 | 453,000 | 118,000 | 1,352,000 |
| A01226 | Computer Allowance | 83,000 | 67,000 | 41,000 | 39,000 | 11,000 | 119,000 |
| A0122M | Adhoc Relief Allowance-2016 | 361,375,000 | 2,574,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | 9,254,000 | 24,284,000 | 6,450,000 | 6,445,000 | 1,614,000 | 19,335,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 500,740,000 | 3,709,000 | | | | |
| A01233 | Unattractive Area Allowance | 1,104,000 | 849,000 | 371,000 | 371,000 | 93,000 | 1,113,000 |
| A01236 | Deputation Allowance | 6,000 | | 1,000 | | | 1,000 |
| A01238 | Charge Allowance | 1,000 | 213,000 | 1,000 | | | 1,000 |
| A01239 | Special Allowance | 60,000 | 25,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | 500,714,000 | 3,637,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | 406,182,000 | 2,850,000 | | | | |
| A01241 | Utility allowance for electricity | 93,000 | 237,000 | | | | |
| A01242 | Consolidation Travelling Allowance | 92,000 | 160,000 | 1,000 | | | 1,000 |
| A01243 | Special travelling allowance | 10,000 | | 5,000 | 5,000 | 2,000 | 15,000 |
| A0124B | South Punjab Re-Allocation Allowance | 1,000 | | 1,000 | | | 1,000 |
| A0124F | Adhoc Relief Allowance-2021 | 392,707,000 | 5,915,000 | 60,000 | 59,000 | 15,000 | 178,000 |
| A0124H | Special Allowance-2021 | 392,875,000 | 648,140,000 | 270,038,000 | 270,023,000 | 67,511,000 | 810,079,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | 624,672,000 | 234,466,000 | 234,454,000 | 58,618,000 | 703,369,000 |
| A0124T | Special Allowance - 2022 | | 799,823,000 | 232,929,000 | 232,915,000 | 58,233,000 | 698,753,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 682,102,000 | 170,528,000 | 1,364,192,000 |
| A01250 | Incentive Allowance | | 7,204,000 | 1,300,000 | 1,300,000 | 325,000 | 3,900,000 |
| A01270 | Others | 118,815,000 | 71,185,000 | 48,015,000 | 47,998,000 | 12,004,000 | 144,002,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | 82,266,000 | 132,910,000 | 31,940,000 | 31,884,000 | 7,985,000 | 95,681,000 |
| A01271 | Overtime Allowance | 1,000 | | 1,000 | | | 1,000 |
| A01272 | Night duty allowance | 1,000 | | 1,000 | | | 1,000 |
| A01273 | Honoraria | 44,826,000 | 99,753,000 | 18,911,000 | 18,901,000 | 4,730,000 | 56,705,000 |
| A01274 | Medical Charges | 4,871,000 | 4,810,000 | 1,738,000 | 1,723,000 | 434,000 | 5,175,000 |

**PC21020 (020)
VETERINARY**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|------------------------------------|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01277 | Contingent Paid Staff | 32,524,000 | 28,335,000 | 11,266,000 | 11,253,000 | 2,820,000 | 33,766,000 |
| A01278 | Leave Salary | 25,000 | 1,000 | 15,000 | 5,000 | 1,000 | 23,000 |
| A01299 | Others | 18,000 | 11,000 | 8,000 | 2,000 | | 10,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>4,064,104,000</u> | <u>5,905,228,000</u> | <u>1,684,384,000</u> | <u>2,618,047,000</u> | <u>421,102,000</u> | <u>5,052,242,000</u> |
| A032 | COMMUNICATIONS | <u>33,916,000</u> | <u>29,331,000</u> | <u>10,455,000</u> | <u>17,881,000</u> | <u>2,620,000</u> | <u>31,258,000</u> |
| A03201 | Postage and Telegraph | 2,853,000 | 2,486,000 | 1,215,000 | 2,257,000 | 306,000 | 3,625,000 |
| A03202 | Telephone and Trunk Call | 15,284,000 | 14,934,000 | 5,297,000 | 8,011,000 | 1,328,000 | 15,873,000 |
| A03203 | Telex Teleprinter and Fax | 16,000 | | 7,000 | 12,000 | 2,000 | 16,000 |
| A03204 | Electronic Communication | 15,625,000 | 11,824,000 | 3,866,000 | 7,484,000 | 967,000 | 11,574,000 |
| A03205 | Courier and Pilot Service | 131,000 | 82,000 | 60,000 | 105,000 | 16,000 | 157,000 |
| A03270 | Others | 7,000 | 5,000 | 10,000 | 12,000 | 1,000 | 13,000 |
| A033 | UTILITIES | <u>203,448,000</u> | <u>273,066,000</u> | <u>97,110,000</u> | <u>117,563,000</u> | <u>24,283,000</u> | <u>291,190,000</u> |
| A03301 | Gas | 19,952,000 | 15,912,000 | 6,951,000 | 8,216,000 | 1,740,000 | 20,832,000 |
| A03302 | Water | 853,000 | 1,776,000 | 345,000 | 490,000 | 86,000 | 1,012,000 |
| A03303 | Electricity | 176,777,000 | 245,087,000 | 85,861,000 | 102,318,000 | 21,467,000 | 257,557,000 |
| A03304 | Hot and Cold Weather Charges | 2,286,000 | 2,444,000 | 1,127,000 | 1,965,000 | 282,000 | 3,348,000 |
| A03305 | POL for Generator | 2,750,000 | 5,711,000 | 2,467,000 | 3,165,000 | 618,000 | 7,382,000 |
| A03370 | Others | 830,000 | 2,136,000 | 359,000 | 1,409,000 | 90,000 | 1,059,000 |
| A034 | OCCUPANCY COSTS | <u>11,853,000</u> | <u>14,777,000</u> | <u>4,767,000</u> | <u>8,947,000</u> | <u>1,193,000</u> | <u>14,253,000</u> |
| A03402 | Rent for Office Building | 3,684,000 | 5,024,000 | 1,561,000 | 3,064,000 | 389,000 | 4,669,000 |
| A03407 | Rates and Taxes | 8,161,000 | 9,750,000 | 3,200,000 | 5,875,000 | 803,000 | 9,574,000 |
| A03408 | Rent of Machine & Equipment | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03410 | Security | 3,000 | 2,000 | 3,000 | 3,000 | | 4,000 |
| A03470 | Others | | 1,000 | 1,000 | 1,000 | | 1,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>492,287,000</u> | <u>630,811,000</u> | <u>215,559,000</u> | <u>247,512,000</u> | <u>53,894,000</u> | <u>646,575,000</u> |
| A03801 | Training - domestic | 1,331,000 | 1,092,000 | 812,000 | 5,599,000 | 203,000 | 2,414,000 |
| A03803 | Other - domestic | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03805 | Travelling Allowance | 106,884,000 | 114,512,000 | 40,344,000 | 53,258,000 | 10,087,000 | 121,004,000 |
| A03806 | Transportation of Goods | 4,262,000 | 3,418,000 | 2,506,000 | 3,869,000 | 628,000 | 7,503,000 |
| A03807 | P.O.L Charges | 379,225,000 | 511,789,000 | 171,748,000 | 184,493,000 | 42,939,000 | 515,218,000 |

**PC21020 (020)
VETERINARY**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A03809 | CNG Charges (Govt) | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03820 | Others | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03825 | Travelling allowance | 502,000 | | 134,000 | 268,000 | 34,000 | 402,000 |
| A03826 | Transportation of Goods | 80,000 | | 12,000 | 22,000 | 3,000 | 31,000 |
| A039 | GENERAL | <u>3,322,600,000</u> | <u>4,957,243,000</u> | <u>1,356,493,000</u> | <u>2,226,144,000</u> | <u>339,112,000</u> | <u>4,068,966,000</u> |
| A03901 | Stationery | 17,150,000 | 19,690,000 | 7,321,000 | 9,058,000 | 1,831,000 | 21,934,000 |
| A03902 | Printing and Publication | 11,229,000 | 12,891,000 | 4,888,000 | 6,666,000 | 1,224,000 | 14,639,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 4,965,000 | 896,000 | 1,756,000 | 3,367,000 | 439,000 | 5,248,000 |
| A03905 | Newspapers Periodicals and Books | 1,637,000 | 1,609,000 | 708,000 | 1,284,000 | 180,000 | 2,095,000 |
| A03906 | Uniforms and Protective Clothing | 2,778,000 | 2,666,000 | 1,258,000 | 1,890,000 | 318,000 | 3,753,000 |
| A03907 | Advertising & Publicity | 24,079,000 | 88,191,000 | 9,094,000 | 10,622,000 | 2,276,000 | 27,254,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 250,000 | | 124,000 | 163,000 | 31,000 | 370,000 |
| A03917 | Law Charges | 78,000 | 2,000 | 30,000 | 55,000 | 6,000 | 79,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 14,621,000 | 10,846,000 | 5,096,000 | 8,566,000 | 1,275,000 | 15,262,000 |
| A03919 | Payments to Others for Service Rendered | 30,123,000 | 21,388,000 | 7,179,000 | 12,776,000 | 1,796,000 | 21,508,000 |
| A03927 | Purchase of drug and medicines | 591,332,000 | 739,390,000 | 275,179,000 | 550,243,000 | 68,795,000 | 825,514,000 |
| A03933 | Service Charges | 2,000 | | 1,000 | 2,000 | | 2,000 |
| A03936 | Foreign/Inland Training Course Fee | 272,000 | 4,000 | 72,000 | 139,000 | 18,000 | 204,000 |
| A03940 | Unforeseen expenditure | 73,000 | 1,000 | 26,000 | 30,000 | 6,000 | 74,000 |
| A03942 | Cost of Other Stores | 8,956,000 | 16,277,000 | 4,352,000 | 5,692,000 | 1,089,000 | 13,033,000 |
| A03955 | Computer Stationary | 4,867,000 | 6,201,000 | 2,363,000 | 3,006,000 | 590,000 | 7,064,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | 757,000 | 755,000 | 358,000 | 640,000 | 89,000 | 1,061,000 |
| A03970 | Others | 937,388,000 | 1,116,806,000 | 411,745,000 | 485,374,000 | 102,913,000 | 1,235,057,000 |
| A03988 | Purchase of Livestock veccine/Medicine | 1,672,043,000 | 2,919,630,000 | 624,943,000 | 1,126,571,000 | 156,236,000 | 1,874,815,000 |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>555,002,000</u> | <u>799,941,000</u> | <u>266,290,000</u> | <u>350,616,000</u> | <u>66,575,000</u> | <u>798,829,000</u> |
| A041 | PENSION | <u>555,002,000</u> | <u>799,941,000</u> | <u>266,290,000</u> | <u>350,616,000</u> | <u>66,575,000</u> | <u>798,829,000</u> |
| A04102 | Commuted Value of Pension-Civil | 61,119,000 | 97,359,000 | 20,238,000 | 31,842,000 | 5,060,000 | 60,707,000 |
| A04110 | Payment of Pension | 355,737,000 | 490,411,000 | 185,631,000 | 231,383,000 | 46,408,000 | 556,883,000 |
| A04114 | Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R | 138,146,000 | 212,171,000 | 60,421,000 | 87,391,000 | 15,107,000 | 181,239,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>277,801,000</u> | <u>227,406,000</u> | <u>134,847,000</u> | <u>193,209,000</u> | <u>33,716,000</u> | <u>404,502,000</u> |
| A052 | GRANTS-DOMESTIC | <u>277,801,000</u> | <u>227,406,000</u> | <u>134,847,000</u> | <u>193,209,000</u> | <u>33,716,000</u> | <u>404,502,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 187,800,000 | 137,406,000 | 65,178,000 | 114,542,000 | 16,299,000 | 195,501,000 |
| A05270 | To Others | 90,001,000 | 90,000,000 | 69,669,000 | 78,667,000 | 17,417,000 | 209,001,000 |
| A06 | TOTAL TRANSFERS | <u>234,000</u> | <u>80,000</u> | <u>102,000</u> | <u>165,000</u> | <u>25,000</u> | <u>285,000</u> |
| A061 | SCHOLARSHIP | | | <u>5,000</u> | <u>8,000</u> | <u>1,000</u> | <u>11,000</u> |
| A06101 | Merit | | | 5,000 | 8,000 | 1,000 | 11,000 |
| A063 | ENTERTAINMENT & GIFTS | <u>232,000</u> | <u>80,000</u> | <u>95,000</u> | <u>155,000</u> | <u>24,000</u> | <u>272,000</u> |
| A06301 | Entertainments & Gifts | 232,000 | 80,000 | 95,000 | 155,000 | 24,000 | 272,000 |
| A064 | OTHER TRANSFER PAYMENTS | <u>2,000</u> | | <u>2,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A06470 | Others | 2,000 | | 2,000 | 2,000 | | 2,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>19,059,000</u> | <u>43,504,000</u> | <u>12,907,000</u> | <u>37,244,000</u> | <u>9,761,000</u> | <u>38,587,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>3,337,000</u> | <u>8,720,000</u> | <u>1,602,000</u> | <u>3,938,000</u> | <u>2,604,000</u> | <u>4,732,000</u> |
| A09201 | Hardware | 2,007,000 | 7,349,000 | 1,031,000 | 2,513,000 | 1,733,000 | 3,070,000 |
| A09202 | Software | 326,000 | 280,000 | 143,000 | 371,000 | 267,000 | 404,000 |
| A09203 | I.T. Equipment | 1,004,000 | 1,091,000 | 428,000 | 1,054,000 | 604,000 | 1,258,000 |

**PC21020 (020)
VETERINARY**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A094 | OTHER STORES AND STOCKS | <u>50,000</u> | <u>50,000</u> | <u>20,000</u> | <u>44,000</u> | <u>24,000</u> | <u>59,000</u> |
| A09411 | General Utility Chemicals | 50,000 | 50,000 | 20,000 | 44,000 | 24,000 | 59,000 |
| A095 | PURCHASE OF TRANSPORT | <u>4,000</u> | <u>15,000,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A09501 | Transport | 3,000 | 15,000,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| A09503 | Others | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,127,000</u> | <u>8,800,000</u> | <u>1,052,000</u> | <u>2,908,000</u> | <u>2,669,000</u> | <u>3,137,000</u> |
| A09601 | Plant and Machinery | 952,000 | 8,673,000 | 951,000 | 2,636,000 | 2,397,000 | 2,837,000 |
| A09602 | Cold Storage Equipment | 175,000 | 127,000 | 101,000 | 272,000 | 272,000 | 300,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>2,541,000</u> | <u>8,934,000</u> | <u>794,000</u> | <u>2,051,000</u> | <u>1,460,000</u> | <u>2,356,000</u> |
| A09701 | Purchase of Furniture and Fixture | 2,541,000 | 8,934,000 | 794,000 | 2,051,000 | 1,460,000 | 2,356,000 |
| A098 | PURCHASE OF OTHER ASSETS | <u>12,000,000</u> | <u>2,000,000</u> | <u>9,436,000</u> | <u>28,300,000</u> | <u>3,001,000</u> | <u>28,300,000</u> |
| A09801 | Livestock | 2,000,000 | 2,000,000 | 2,769,000 | 8,300,000 | 3,001,000 | 8,300,000 |
| A09802 | Purchase of other assets-others | 10,000,000 | | 6,667,000 | 20,000,000 | | 20,000,000 |
| A12 | TOTAL CIVIL WORKS | <u>500,000</u> | <u>500,000</u> | <u>267,000</u> | <u>497,000</u> | <u>68,000</u> | <u>800,000</u> |
| A124 | BUILDING AND STRUCTURES | <u>500,000</u> | <u>500,000</u> | <u>267,000</u> | <u>497,000</u> | <u>68,000</u> | <u>800,000</u> |
| A12404 | Structures | 450,000 | 450,000 | 217,000 | 397,000 | 55,000 | 650,000 |
| A12470 | Others | 50,000 | 50,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>159,040,000</u> | <u>180,240,000</u> | <u>78,176,000</u> | <u>83,769,000</u> | <u>14,696,000</u> | <u>195,353,000</u> |
| A130 | TRANSPORT | <u>81,570,000</u> | <u>99,117,000</u> | <u>41,664,000</u> | <u>44,787,000</u> | <u>7,818,000</u> | <u>104,154,000</u> |
| A13001 | Transport | 81,570,000 | 99,117,000 | 41,664,000 | 44,787,000 | 7,818,000 | 104,154,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>47,168,000</u> | <u>50,821,000</u> | <u>21,363,000</u> | <u>20,642,000</u> | <u>4,008,000</u> | <u>53,397,000</u> |
| A13101 | Machinery and Equipment | 47,168,000 | 50,821,000 | 21,363,000 | 20,642,000 | 4,008,000 | 53,397,000 |
| A132 | FURNITURE AND FIXTURE | <u>7,913,000</u> | <u>7,829,000</u> | <u>4,099,000</u> | <u>4,837,000</u> | <u>774,000</u> | <u>10,234,000</u> |

PC21020 (020)
VETERINARY

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------------|--------------------------------|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A13201 | Furniture and Fixture | 7,913,000 | 7,829,000 | 4,099,000 | 4,837,000 | 774,000 | 10,234,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>17,229,000</u> | <u>17,191,000</u> | <u>8,402,000</u> | <u>10,156,000</u> | <u>1,588,000</u> | <u>20,982,000</u> |
| A13301 | Office Buildings | 9,916,000 | 9,790,000 | 4,875,000 | 5,617,000 | 917,000 | 12,180,000 |
| A13304 | Structures | 4,282,000 | 3,966,000 | 1,904,000 | 2,467,000 | 362,000 | 4,754,000 |
| A13370 | Others | 3,031,000 | 3,435,000 | 1,623,000 | 2,072,000 | 309,000 | 4,048,000 |
| A137 | COMPUTER EQUIPMENT | <u>5,160,000</u> | <u>5,282,000</u> | <u>2,648,000</u> | <u>3,347,000</u> | <u>508,000</u> | <u>6,586,000</u> |
| A13701 | Hardware | 2,925,000 | 3,054,000 | 1,521,000 | 1,832,000 | 290,000 | 3,795,000 |
| A13702 | Software | 990,000 | 914,000 | 502,000 | 697,000 | 98,000 | 1,239,000 |
| A13703 | I.T. Equipment | 1,245,000 | 1,314,000 | 625,000 | 818,000 | 120,000 | 1,552,000 |
| NET TOTAL | | 14,786,718,000 | 17,428,598,000 | 5,977,080,000 | 7,672,072,000 | 1,643,189,000 | 19,067,592,000 |

PC21020 (020)
VETERINARY
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|------------------|
| 01 | 3380 | 23 | 33 | 3436 | 579,380,000 |
| 02 | 1198 | | 3 | 1201 | 277,906,000 |
| 03 | 414 | | | 414 | 124,311,000 |
| 04 | 713 | 1 | 2 | 716 | 242,948,000 |
| 05 | 1140 | 7 | | 1147 | 354,953,000 |
| 06 | 120 | | 1 | 121 | 34,333,000 |
| 07 | 28 | | | 28 | 10,790,000 |
| 08 | 30 | | | 30 | 14,197,000 |
| 09 | 5094 | | 2 | 5096 | 1,213,046,000 |
| 10 | 1949 | | | 1949 | 894,206,000 |
| 11 | 595 | 11 | | 606 | 204,479,000 |
| 12 | 169 | 1 | 2 | 172 | 101,576,000 |
| 13 | 1 | | | 1 | 682,000 |
| 14 | 322 | 11 | 4 | 337 | 145,838,000 |
| 15 | 134 | 4 | | 138 | 51,839,000 |
| 16 | 261 | 10 | 1 | 272 | 156,417,000 |
| 17 | 1668 | 6 | 3 | 1677 | 1,306,484,000 |
| 18 | 643 | 3 | 1 | 647 | 692,788,000 |
| 19 | 272 | 4 | 1 | 277 | 371,426,000 |

PC21020 (020)
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SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 20 | 19 | 1 | 1 | 21 | 37,109,000 |
| (Fixed) | | | 4 | 4 | 1,560,000 |
| (Special) | | | 22 | 22 | 40,766,000 |
| TOTAL | 18150 | 82 | 80 | 18312 | 6,857,034,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| JG4121 | Directorate of RCCSC Jhang | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>51,115,000.</u> | <u>52,393,000.</u> | <u>18,699,000.</u> | <u>21,130,000.</u> | <u>5,286,000.</u> | <u>60,951,000.</u> |
| A011 | TOTAL PAY | 105 | 95 | <u>24,454,000.</u> | <u>31,963,000.</u> | <u>10,966,000.</u> | <u>10,158,000.</u> | <u>2,540,000.</u> | <u>31,280,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 13 | <u>9,151,000.</u> | <u>11,128,000.</u> | <u>3,953,000.</u> | <u>3,949,000.</u> | <u>988,000.</u> | <u>11,850,000.</u> |
| A01101 | Total Basic Pay of Officers | 13 | 13 | <u>8,851,000.</u> | <u>10,752,000.</u> | <u>3,812,000.</u> | <u>3,808,000.</u> | <u>952,000.</u> | <u>11,427,000.</u> |
| D100-M | Director (BPS-19) | 1 | 1 | 1,427,000 | | | 1,927,000 | | |
| A256-M | Assistant Research Officer (BPS-18) | 1 | 1 | 756,000 | | | 1,055,000 | | |
| D051-M | Deputy Director (BPS-18) | 1 | 1 | 756,000 | | | 615,000 | | |
| R059-M | Research Officer (BPS-18) | 3 | 3 | 2,778,000 | | | 2,763,000 | | |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 381,000 | | | 487,000 | | |
| S211-M | Statistical Officer (BPS-17) | 1 | 1 | 381,000 | | | 487,000 | | |
| V015-F | Veterinary Officer (BPS-17) | | 1 | | | | 730,000 | | |
| V015-M | Veterinary Officer (BPS-17) | 5 | 4 | 2,372,000 | | | 3,363,000 | | |
| A01102 | Personal pay | | | 300,000 | 376,000 | 141,000 | 141,000 | 36,000 | 423,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 92 | 82 | <u>15,303,000.</u> | <u>20,835,000.</u> | <u>7,013,000.</u> | <u>6,209,000.</u> | <u>1,552,000.</u> | <u>19,430,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 92 | 82 | <u>15,303,000.</u> | <u>20,835,000.</u> | <u>7,013,000.</u> | <u>6,209,000.</u> | <u>1,552,000.</u> | <u>19,430,000.</u> |
| C040-M | Cashier (BPS-14) | 1 | 1 | 190,000 | | | 243,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| JG4121 | Directorate of RCCSC Jhang | | | | | | | | |
| S250-M | Store Keeper | (BPS-14) | 1 | 1 | 190,000 | | | 348,000 | |
| A000 | Contract Staff | (BPS-12) | | 8 | | | | 2,373,000 | |
| C173-F | Computer Operator | (BPS-12) | 2 | | 425,000 | | | | |
| C173-M | Computer Operator | (BPS-12) | 6 | | 1,276,000 | | | | |
| C012-M | Cameraman | (BPS-11) | 1 | 1 | 199,000 | | | 281,000 | |
| J019-F | Junior Clerk | (BPS-11) | 1 | 1 | 199,000 | | | 281,000 | |
| J019-M | Junior Clerk | (BPS-11) | 1 | 1 | 220,000 | | | 202,000 | |
| S327-M | Statistical Assistant | (BPS-11) | 1 | 1 | 157,000 | | | 202,000 | |
| S600-M | Stock Recorder | (BPS-09) | 38 | 38 | 7,033,000 | | | 9,667,000 | |
| B029-M | Bill Clerk | (BPS-07) | 1 | 1 | 165,000 | | | 231,000 | |
| E034-M | Electrician | (BPS-06) | 1 | 1 | 158,000 | | | 221,000 | |
| O101-M | OSD Deceased | (BPS-05) | 1 | 1 | 175,000 | | | 242,000 | |
| T093-M | Truck Driver | (BPS-05) | | 1 | | | | 202,000 | |
| V008-M | Vehicle Driver | (BPS-05) | 1 | 8 | 175,000 | | | 1,645,000 | |
| T093-M | Truck Driver | (BPS-04) | 1 | | 143,000 | | | | |
| V008-M | Vehicle Driver | (BPS-04) | 7 | | 980,000 | | | | |
| C112-M | Chowkidar | (BPS-02) | 1 | 1 | 150,000 | | | 200,000 | |
| M019-M | Mali | (BPS-02) | 1 | 1 | 150,000 | | | 200,000 | |
| N006-M | Naib Qasid | (BPS-02) | 6 | 6 | 874,000 | | | 1,200,000 | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| JG4121 Directorate of RCCSC Jhang | | | | | | | | |
| S311-M Sanitary Worker (BPS-02) | 2 | 2 | 299,000 | | | 400,000 | | |
| T098-M Tubewell Driver (BPS-02) | 1 | 1 | 114,000 | | | 149,000 | | |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 119,000 | | | 163,000 | | |
| C389-M Cattle Attendant (BPS-01) | 9 | 2 | 1,067,000 | | | 319,000 | | |
| M019-M Mali (BPS-01) | 1 | 1 | 126,000 | | | 172,000 | | |
| N006-F Naib Qasid (BPS-01) | 1 | 1 | 126,000 | | | 172,000 | | |
| N006-M Naib Qasid (BPS-01) | 4 | 2 | 481,000 | | | 317,000 | | |
| S311-M Sanitary Worker (BPS-01) | 1 | | 112,000 | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>26,661,000</u> | <u>20,430,000</u> | <u>7,733,000</u> | <u>10,972,000</u> | <u>2,746,000</u> | <u>29,671,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>25,849,000</u> | <u>19,680,000</u> | <u>7,318,000</u> | <u>10,561,000</u> | <u>2,643,000</u> | <u>28,434,000</u> |
| A01202 House Rent Allowance | | | 2,242,000 | 1,964,000 | 761,000 | 761,000 | 190,000 | 2,282,000 |
| A01203 Conveyance Allowance | | | 2,501,000 | 2,150,000 | 872,000 | 872,000 | 218,000 | 2,616,000 |
| A01207 Washing Allowance | | | 18,000 | 16,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A0120D Integrated Allowance | | | 125,000 | 155,000 | 56,000 | 56,000 | 14,000 | 168,000 |
| A0120Q Fixed Daily Allowance | | | 912,000 | 912,000 | 295,000 | 295,000 | 74,000 | 885,000 |
| A01216 Qualification Allowance | | | 120,000 | 80,000 | 20,000 | 19,000 | 5,000 | 58,000 |
| A01217 Medical Allowance | | | 1,964,000 | 1,759,000 | 667,000 | 667,000 | 167,000 | 2,000,000 |
| A0121N Personal Allowance | | | 2,699,000 | 2,764,000 | 857,000 | 856,000 | 214,000 | 2,569,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 2,000 | 2,000 | 1,000 | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,504,000 | | | | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| JG4121 | Directorate of RCCSC Jhang | | | | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 24,000 | 52,000 | 24,000 | 23,000 | 6,000 | 70,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,450,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,450,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,990,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,450,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 4,194,000 | 3,644,000 | 1,436,000 | 1,436,000 | 359,000 | 4,307,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 3,089,000 | 1,127,000 | 1,127,000 | 282,000 | 3,380,000 |
| A0124T | Special Allowance - 2022 | | | | 3,089,000 | 1,127,000 | 1,127,000 | 282,000 | 3,380,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 3,247,000 | 812,000 | 6,494,000 |
| A01270 | Others | | | <u>200,000</u> | | <u>68,000</u> | <u>67,000</u> | <u>17,000</u> | <u>201,000</u> |
| 001 | Others | | | | | | | | 1,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 200,000 | | | | | 200,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>812,000</u> | <u>750,000</u> | <u>415,000</u> | <u>411,000</u> | <u>103,000</u> | <u>1,237,000</u> |
| A01273 | Honoraria | | | <u>750,000</u> | <u>750,000</u> | <u>393,000</u> | <u>392,000</u> | <u>98,000</u> | <u>1,177,000</u> |
| 000 | Honoraria | | | 750,000 | 750,000 | | | | 1,177,000 |
| A01274 | Medical Charges | | | 10,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A01277 | Contingent Paid Staff | | | 50,000 | | 16,000 | 16,000 | 4,000 | 48,000 |
| A01278 | Leave Salary | | | 1,000 | | 1,000 | | | 1,000 |
| A01299 | Others | | | <u>1,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>18,492,000</u> | <u>20,586,000</u> | <u>10,370,000</u> | <u>10,785,000</u> | <u>2,594,000</u> | <u>31,074,000</u> |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| JG4121 | Directorate of RCCSC Jhang | | | | | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>220,000</u> | <u>192,000</u> | <u>98,000</u> | <u>117,000</u> | <u>25,000</u> | <u>292,000</u> |
| A03201 | Postage and Telegraph | | | 40,000 | 12,000 | 20,000 | 40,000 | 5,000 | 60,000 |
| A03202 | Telephone and Trunk Call | | | 132,000 | 132,000 | 50,000 | 50,000 | 13,000 | 150,000 |
| A03204 | Electronic Communication | | | 48,000 | 48,000 | 28,000 | 27,000 | 7,000 | 82,000 |
| A033 | TOTAL UTILITIES | | | <u>1,156,000</u> | <u>1,809,000</u> | <u>904,000</u> | <u>906,000</u> | <u>227,000</u> | <u>2,707,000</u> |
| A03301 | Gas | | | 150,000 | 150,000 | 67,000 | 68,000 | 17,000 | 200,000 |
| A03303 | Electricity | | | <u>1,000,000</u> | <u>1,653,000</u> | <u>834,000</u> | <u>836,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| 001 | Electricity | | | 1,000,000 | 1,653,000 | | | | 2,500,000 |
| A03304 | Hot and Cold Weather Charges | | | 6,000 | 6,000 | 3,000 | 2,000 | 1,000 | 7,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>176,000</u> | <u>236,000</u> | <u>85,000</u> | <u>83,000</u> | <u>21,000</u> | <u>251,000</u> |
| A03407 | Rates and Taxes | | | 175,000 | 235,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A03410 | Security | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>9,945,000</u> | <u>12,245,000</u> | <u>5,797,000</u> | <u>5,832,000</u> | <u>1,449,000</u> | <u>17,389,000</u> |
| A03805 | Travelling Allowance | | | <u>1,745,000</u> | <u>1,945,000</u> | <u>697,000</u> | <u>696,000</u> | <u>174,000</u> | <u>2,089,000</u> |
| 001 | Travelling Allowance | | | 1,745,000 | 1,945,000 | | | | 2,089,000 |
| A03806 | Transportation of Goods | | | 200,000 | 200,000 | 100,000 | 135,000 | 25,000 | 300,000 |
| A03807 | P.O.L Charges | | | 8,000,000 | 10,100,000 | 5,000,000 | 5,001,000 | 1,250,000 | 15,000,000 |

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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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| JG4121 | Directorate of RCCSC Jhang | | | | | | | | |
| A039 | TOTAL GENERAL | | | <u>6,995,000</u> | <u>6,104,000</u> | <u>3,486,000</u> | <u>3,847,000</u> | <u>872,000</u> | <u>10,435,000</u> |
| A03901 | Stationery | | | 175,000 | 175,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A03902 | Printing and Publication | | | <u>150,000</u> | <u>170,000</u> | <u>67,000</u> | <u>68,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Printing and Publications | | | 150,000 | 170,000 | | | | 200,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 20,000 | 20,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>16,000</u> | <u>16,000</u> | <u>10,000</u> | <u>10,000</u> | <u>3,000</u> | <u>30,000</u> |
| 001 | News Papers, Periodicals & Books | | | 16,000 | 16,000 | | | | 30,000 |
| A03906 | Uniforms and Protective Clothing | | | 18,000 | 19,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A03907 | Advertising & Publicity | | | <u>150,000</u> | <u>150,000</u> | <u>67,000</u> | <u>67,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Advertising & Publicity | | | 150,000 | 150,000 | | | | 200,000 |
| A03917 | Law Charges | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 600,000 | 600,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>100,000</u> | <u>20,000</u> | <u>67,000</u> | <u>67,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Payments to Others for Service Rendered | | | 100,000 | 20,000 | | | | 200,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | | 700,000 | 700,000 | 334,000 | 597,000 | 84,000 | 1,000,000 |
| A03970 | Others | | | <u>5,065,000</u> | <u>4,234,000</u> | <u>2,498,000</u> | <u>2,597,000</u> | <u>623,000</u> | <u>7,484,000</u> |
| 001 | Others | | | 175,000 | 188,000 | | | | 192,000 |
| 011 | Feeding Charges | | | 2,000,000 | 2,250,000 | | | | 3,500,000 |
| 015 | Medicine Chemical Instruments Straw Sheath | | | 1,800,000 | 900,000 | | | | 2,500,000 |
| 017 | Cost of Chemical / Glassware | | | 300,000 | 102,000 | | | | 300,000 |
| 025 | Cost of Seeds | | | 100,000 | 100,000 | | | | 110,000 |

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042106 ANIMAL HUSBANDRY

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| JG4121 | Directorate of RCCSC Jhang | | | | | | | | |
| 026 | Rops and Chains | | | 20,000 | 20,000 | | | | 30,000 |
| 027 | Other Petty Stores | | | 175,000 | 188,000 | | | | 192,000 |
| 028 | Fertilizers | | | 20,000 | 23,000 | | | | 40,000 |
| 029 | Liquid Nitrogen Gas | | | 200,000 | 225,000 | | | | 300,000 |
| 031 | Smithy and Store Articles | | | 200,000 | 163,000 | | | | 220,000 |
| 033 | Land Development Charges | | | 75,000 | 75,000 | | | | 100,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | | | | 2,500,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>1,645,000</u> | <u>1,645,000</u> | <u>869,000</u> | <u>2,566,000</u> | <u>2,513,000</u> | <u>2,600,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>45,000</u> | <u>45,000</u> | <u>35,000</u> | <u>66,000</u> | <u>13,000</u> | <u>100,000</u> |
| A09201 | Hardware | | | 30,000 | 30,000 | 24,000 | 47,000 | | 70,000 |

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042106 ANIMAL HUSBANDRY

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|---|--|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| JG4121 | Directorate of RCCSC Jhang | | | | | | | | |
| A09202 | Software | | | 10,000 | 10,000 | 7,000 | 13,000 | 13,000 | 20,000 |
| A09203 | I.T. Equipment | | | 5,000 | 5,000 | 4,000 | 6,000 | | 10,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | <u>1,600,000</u> | <u>1,600,000</u> | <u>834,000</u> | <u>2,500,000</u> | <u>2,500,000</u> | <u>2,500,000</u> |
| A09801 | Livestock | | | 1,600,000 | 1,600,000 | 834,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>3,150,000</u> | <u>2,410,000</u> | <u>1,710,000</u> | <u>1,284,000</u> | <u>324,000</u> | <u>4,271,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>2,500,000</u> | <u>1,800,000</u> | <u>1,400,000</u> | <u>1,050,000</u> | <u>263,000</u> | <u>3,500,000</u> |
| A13001 | Transport | | | 2,500,000 | 1,800,000 | 1,400,000 | 1,050,000 | 263,000 | 3,500,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>298,000</u> | <u>318,000</u> | <u>126,000</u> | <u>94,000</u> | <u>24,000</u> | <u>313,000</u> |
| A13101 | Machinery and Equipment | | | 298,000 | 318,000 | 126,000 | 94,000 | 24,000 | 313,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>78,000</u> | <u>78,000</u> | <u>41,000</u> | <u>31,000</u> | <u>8,000</u> | <u>102,000</u> |
| A13201 | Furniture and Fixture | | | 78,000 | 78,000 | 41,000 | 31,000 | 8,000 | 102,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>200,000</u> | <u>140,000</u> | <u>104,000</u> | <u>79,000</u> | <u>21,000</u> | <u>260,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| JG4121 Directorate of RCCSC Jhang | | | | | | | | |
| A13301 Office Buildings | | | <u>100,000</u> | <u>40,000</u> | <u>40,000</u> | <u>31,000</u> | <u>8,000</u> | <u>100,000</u> |
| 001 Office Buildings | | | 100,000 | 40,000 | | | | 100,000 |
| A13304 Structures | | | 50,000 | 50,000 | 40,000 | 30,000 | 8,000 | 100,000 |
| A13370 Others | | | <u>50,000</u> | <u>50,000</u> | <u>24,000</u> | <u>18,000</u> | <u>5,000</u> | <u>60,000</u> |
| 001 Others | | | 50,000 | 50,000 | | | | 60,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>74,000</u> | <u>74,000</u> | <u>39,000</u> | <u>30,000</u> | <u>8,000</u> | <u>96,000</u> |
| A13701 Hardware | | | 38,000 | 38,000 | 20,000 | 16,000 | 4,000 | 50,000 |
| A13702 Software | | | 14,000 | 14,000 | 7,000 | 5,000 | 2,000 | 17,000 |
| A13703 I.T. Equipment | | | 22,000 | 22,000 | 12,000 | 9,000 | 2,000 | 29,000 |
| Directorate of RCCSC Jhang | | | 76,903,000 | 77,034,000 | 32,483,000 | 37,433,000 | 10,926,000 | 101,397,000 |

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-------------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,166,309,000.</u> | <u>5,656,185,000.</u> | <u>1,978,290,000.</u> | <u>2,322,721,000.</u> | <u>580,689,000.</u> | <u>6,623,721,000.</u> |
| A011 | TOTAL PAY | 10085 | 9720 | <u>2,711,602,000.</u> | <u>3,526,315,000.</u> | <u>1,230,020,000.</u> | <u>1,194,868,000.</u> | <u>298,720,000.</u> | <u>3,619,755,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1551 | 1562 | <u>994,210,000.</u> | <u>1,214,302,000.</u> | <u>459,596,000.</u> | <u>459,572,000.</u> | <u>114,895,000.</u> | <u>1,378,739,000.</u> |
| A01101 | Total Basic Pay of Officers | 1551 | 1562 | <u>981,530,000.</u> | <u>1,200,600,000.</u> | <u>454,242,000.</u> | <u>454,218,000.</u> | <u>113,555,000.</u> | <u>1,362,677,000.</u> |
| D100-M | Director (BPS-20) | 6 | 6 | 8,227,000 | | | 10,276,000 | | |
| D110-M | Director General (BPS-20) | 1 | 1 | 951,000 | | | 1,991,000 | | |
| O101-M | OSD Deceased (BPS-20) | | 1 | | | | 1,933,000 | | |
| A020-F | Additional Director (BPS-19) | 2 | 1 | 2,525,000 | | | 1,667,000 | | |
| A020-M | Additional Director (BPS-19) | 23 | 25 | 24,673,000 | | | 36,941,000 | | |
| A725-M | Assistant Information and Publicity Officer / Seni (BPS-19) | 1 | 1 | 768,000 | | | 787,000 | | |
| A802-F | Additional Principal Veterinary Officer (BPS-19) | 5 | 6 | 9,817,000 | | | 11,784,000 | | |
| A802-M | Additional Principal Veterinary Officer (BPS-19) | 84 | 84 | 83,183,000 | | | 96,881,000 | | |
| D100-M | Director (BPS-19) | 2 | 2 | 2,049,000 | | | 3,790,000 | | |
| D597-M | Deputy Director / Additional Principal (BPS-19) | 1 | 1 | 1,443,000 | | | 1,991,000 | | |
| O101-M | OSD Deceased (BPS-19) | 1 | 2 | 1,408,000 | | | 3,962,000 | | |
| A146-F | Assistant Director (BPS-18) | 2 | 1 | 1,650,000 | | | 1,281,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| A146-M | Assistant Director (BPS-18) | 6 | 5 | 4,070,000 | | | 5,547,000 | | |
| A719-F | Assistant Director / Senior Veterinary Officer (BPS-18) | | 1 | | | | 1,090,000 | | |
| A719-M | Assistant Director / Senior Veterinary Officer (BPS-18) | 6 | 7 | 5,067,000 | | | 8,842,000 | | |
| A725-F | Assistant Information and Publicity Officer / Seni (BPS-18) | | 1 | | | | 1,090,000 | | |
| A725-M | Assistant Information and Publicity Officer / Seni (BPS-18) | 1 | | 515,000 | | | | | |
| D051-F | Deputy Director (BPS-18) | 3 | 3 | 2,169,000 | | | 3,117,000 | | |
| D051-M | Deputy Director (BPS-18) | 81 | 82 | 71,528,000 | | | 96,228,000 | | |
| D220-M | Disease Investigation Officer (BPS-18) | 1 | | 1,135,000 | | | | | |
| O101-M | OSD Deceased (BPS-18) | 3 | 6 | 3,433,000 | | | 9,570,000 | | |
| S124-F | Senior Veterinary Officer (BPS-18) | 15 | 20 | 13,666,000 | | | 25,348,000 | | |
| S124-M | Senior Veterinary Officer (BPS-18) | 165 | 159 | 115,030,000 | | | 160,466,000 | | |
| A032-M | Administrative Officer (BPS-17) | 9 | 9 | 4,377,000 | | | 6,134,000 | | |
| A146-F | Assistant Director (BPS-17) | 1 | 1 | 381,000 | | | 564,000 | | |
| A146-M | Assistant Director (BPS-17) | 4 | 4 | 2,163,000 | | | 3,232,000 | | |
| B088-M | Budget and Accounts Officer (BPS-17) | 3 | 3 | 1,732,000 | | | 2,356,000 | | |
| D198-M | Drug Inspector (BPS-17) | 1 | 1 | 381,000 | | | 564,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | | |
| L130-F | Livestock Production Officer | (BPS-17) | 4 | 5 | 2,157,000 | | | 3,414,000 | | |
| L130-M | Livestock Production Officer | (BPS-17) | 19 | 18 | 9,439,000 | | | 14,029,000 | | |
| O101-F | OSD Deceased | (BPS-17) | | 1 | | | | 561,000 | | |
| O101-M | OSD Deceased | (BPS-17) | 4 | 4 | 2,913,000 | | | 4,139,000 | | |
| P156-M | Programme Officer | (BPS-17) | 1 | 1 | 684,000 | | | 1,255,000 | | |
| R147-M | Range Land Development Officer | (BPS-17) | 1 | 1 | 408,000 | | | 564,000 | | |
| S282-F | Superintendent | (BPS-17) | 2 | 2 | 954,000 | | | 1,392,000 | | |
| S282-M | Superintendent | (BPS-17) | 35 | 36 | 17,482,000 | | | 33,773,000 | | |
| V015-F | Veterinary Officer | (BPS-17) | 139 | 144 | 78,723,000 | | | 111,274,000 | | |
| V015-M | Veterinary Officer | (BPS-17) | 820 | 815 | 464,042,000 | | | 637,058,000 | | |
| V016-M | Veterinary Officer Health | (BPS-17) | 1 | 1 | 365,000 | | | 565,000 | | |
| A032-M | Administrative Officer | (BPS-16) | 1 | | 227,000 | | | | | |
| A035-M | Administrator | (BPS-16) | | 1 | | | | 328,000 | | |
| A097-F | Assistant | (BPS-16) | 5 | 5 | 1,572,000 | | | 2,269,000 | | |
| A097-M | Assistant | (BPS-16) | 88 | 87 | 38,617,000 | | | 50,082,000 | | |
| O070-M | Office Assistant | (BPS-16) | 1 | 4 | 261,000 | | | 1,943,000 | | |
| O101-M | OSD Deceased | (BPS-16) | 2 | 3 | 1,089,000 | | | 2,271,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------|-----------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|-----------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | | |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 256,000 | | | 328,000 | | |
| A01102 | Personal pay | | | | 12,496,000 | 13,385,000 | 5,295,000 | 5,295,000 | 1,324,000 | 15,885,000 |
| A01103 | Special Pay | | | | 25,000 | 2,000 | 2,000 | 2,000 | 1,000 | 6,000 |
| A01105 | Qualification Pay | | | | 159,000 | 315,000 | 57,000 | 57,000 | 15,000 | 171,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8534 | 8158 | <u>1,717,392,000</u> | <u>2,312,013,000</u> | <u>770,424,000</u> | <u>735,296,000</u> | <u>183,825,000</u> | <u>2,241,016,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 8534 | 8158 | <u>1,716,340,000</u> | <u>2,311,092,000</u> | <u>769,809,000</u> | <u>734,681,000</u> | <u>183,671,000</u> | <u>2,239,171,000</u> |
| C012-M | Cameraman | (BPS-15) | 1 | 1 | 394,000 | | | 567,000 | | |
| C174-M | Computer Operator | (BPS-15) | 3 | 4 | 672,000 | | | 1,252,000 | | |
| D588-M | Data Supervisor | (BPS-15) | 1 | 1 | 219,000 | | | 281,000 | | |
| S216-F | Stenographer | (BPS-15) | 2 | 2 | 520,000 | | | 555,000 | | |
| S216-M | Stenographer | (BPS-15) | 30 | 31 | 7,535,000 | | | 10,723,000 | | |
| A334-M | Accountant | (BPS-14) | 1 | 1 | 317,000 | | | 458,000 | | |
| O101-M | OSD Deceased | (BPS-14) | 1 | 1 | 471,000 | | | 671,000 | | |
| S078-M | Senior Clerk | (BPS-14) | 110 | 112 | 34,840,000 | | | 49,447,000 | | |
| A343-M | Artificial Insemination Technician | (BPS-12) | 26 | 16 | 11,840,000 | | | 9,999,000 | | |
| A906-F | Assistant Veterinary Supervisor | (BPS-12) | | 3 | | | | 1,823,000 | | |
| A906-M | Assistant Veterinary Supervisor | (BPS-12) | | 1 | | | | 629,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | | |
| C173-F | Computer Operator | (BPS-12) | 1 | 1 | 189,000 | | | 246,000 | | |
| C173-M | Computer Operator | (BPS-12) | 3 | 2 | 534,000 | | | 520,000 | | |
| D534-M | Data Manger | (BPS-12) | 2 | 2 | 379,000 | | | 524,000 | | |
| L004-M | Laboratory Assistant | (BPS-12) | 2 | 2 | 990,000 | | | 1,392,000 | | |
| O101-F | OSD Deceased | (BPS-12) | 1 | | 443,000 | | | | | |
| O101-M | OSD Deceased | (BPS-12) | 1 | 3 | 478,000 | | | 1,823,000 | | |
| V013-M | Veterinary Assistant | (BPS-12) | 89 | 68 | 42,194,000 | | | 45,320,000 | | |
| A007-M | Account Assistant | (BPS-11) | 1 | 1 | 178,000 | | | 260,000 | | |
| A095-M | Artist-Cum-Photographer | (BPS-11) | 1 | 1 | 168,000 | | | 217,000 | | |
| A343-M | Artificial Insemination Technician | (BPS-11) | 6 | 6 | 2,157,000 | | | 3,069,000 | | |
| J019-F | Junior Clerk | (BPS-11) | 14 | 13 | 3,197,000 | | | 3,443,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 123 | 126 | 24,569,000 | | | 36,570,000 | | |
| L004-M | Laboratory Assistant | (BPS-11) | 1 | | 411,000 | | | | | |
| O101-M | OSD Deceased | (BPS-11) | 3 | 3 | 1,073,000 | | | 1,513,000 | | |
| S327-M | Statistical Assistant | (BPS-11) | 1 | 1 | 168,000 | | | 217,000 | | |
| V013-M | Veterinary Assistant | (BPS-11) | 97 | 97 | 35,061,000 | | | 49,832,000 | | |
| V014-M | Veterinary Compounder | (BPS-11) | 1 | 1 | 410,000 | | | 582,000 | | |
| A003-M | A.I. Supervisor | (BPS-10) | 16 | 14 | 2,925,000 | | | 3,497,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| A343-M | Artificial Insemination Technician | (BPS-10) | 198 | 190 | 74,403,000 | | 98,363,000 | | |
| F118-M | Feed Sampler | (BPS-10) | 5 | 5 | 1,737,000 | | 2,481,000 | | |
| L004-M | Laboratory Assistant | (BPS-10) | 2 | 2 | 677,000 | | 963,000 | | |
| O101-M | OSD Deceased | (BPS-10) | 5 | 16 | 1,679,000 | | 7,941,000 | | |
| V013-F | Veterinary Assistant | (BPS-10) | 1 | 1 | 411,000 | | 581,000 | | |
| V013-M | Veterinary Assistant | (BPS-10) | 1046 | 1037 | 354,565,000 | | 448,044,000 | | |
| V014-M | Veterinary Compounder | (BPS-10) | 5 | 7 | 1,660,000 | | 3,219,000 | | |
| A003-M | A.I. Supervisor | (BPS-09) | 3 | 4 | 466,000 | | 954,000 | | |
| A343-F | Artificial Insemination Technician | (BPS-09) | 3 | 3 | 487,000 | | 695,000 | | |
| A343-M | Artificial Insemination Technician | (BPS-09) | 1014 | 1030 | 167,154,000 | | 237,175,000 | | |
| F118-F | Feed Sampler | (BPS-09) | 1 | 1 | 190,000 | | 275,000 | | |
| F118-M | Feed Sampler | (BPS-09) | 3 | 3 | 460,000 | | 546,000 | | |
| L004-M | Laboratory Assistant | (BPS-09) | 15 | 16 | 2,484,000 | | 3,633,000 | | |
| O101-M | OSD Deceased | (BPS-09) | 24 | 29 | 8,198,000 | | 12,791,000 | | |
| S065-F | Semen Distribution Assistant | (BPS-09) | 1 | 1 | 173,000 | | 239,000 | | |
| S065-M | Semen Distribution Assistant | (BPS-09) | 1 | 1 | 164,000 | | 239,000 | | |
| S130-M | Sera Compounder | (BPS-09) | 3 | 3 | 737,000 | | 749,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| V013-F | Veterinary Assistant (BPS-09) | 19 | 19 | 3,114,000 | | | 4,510,000 | | |
| V013-M | Veterinary Assistant (BPS-09) | 1489 | 1483 | 257,162,000 | | | 351,775,000 | | |
| V014-M | Veterinary Compounder (BPS-09) | 17 | 15 | 2,857,000 | | | 3,491,000 | | |
| V024-F | Veterinary Assistant (BPS-09) | 1 | 1 | 216,000 | | | 210,000 | | |
| V024-M | Veterinary Assistant (BPS-09) | 422 | 457 | 73,789,000 | | | 101,122,000 | | |
| D186-M | Driver (BPS-08) | 3 | 2 | 1,063,000 | | | 998,000 | | |
| D186-M | Driver (BPS-07) | 9 | 5 | 2,873,000 | | | 2,259,000 | | |
| O101-M | OSD Deceased (BPS-07) | 1 | 1 | 312,000 | | | 442,000 | | |
| C389-M | Cattle Attendant (BPS-06) | 1 | 1 | 192,000 | | | 275,000 | | |
| D186-M | Driver (BPS-06) | 3 | 5 | 717,000 | | | 1,741,000 | | |
| P166-M | Projectionist (BPS-06) | 1 | 1 | 340,000 | | | 472,000 | | |
| A304-M | Attendant (BPS-05) | | 1 | | | | 392,000 | | |
| C011-M | Camel Man (BPS-05) | 2 | 2 | 578,000 | | | 827,000 | | |
| C112-M | Chowkidar (BPS-05) | 16 | 18 | 4,513,000 | | | 6,986,000 | | |
| C389-M | Cattle Attendant (BPS-05) | 230 | 226 | 63,774,000 | | | 87,240,000 | | |
| C475-M | Cattle Pound Moharrar (BPS-05) | 2 | 2 | 286,000 | | | 232,000 | | |
| D003-M | Daftri (BPS-05) | 1 | 1 | 283,000 | | | 401,000 | | |
| D186-M | Driver (BPS-05) | 17 | 167 | 3,218,000 | | | 33,109,000 | | |
| L006-M | Laboratory Attendant (BPS-05) | | 1 | | | | 392,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| M019-M | Mali | (BPS-05) | 1 | 1 | 283,000 | | 409,000 | | |
| N006-M | Naib Qasid | (BPS-05) | 20 | 20 | 5,341,000 | | 7,737,000 | | |
| O038-M | Operator-Cum-Driver | (BPS-05) | 1 | 1 | 234,000 | | 334,000 | | |
| O101-M | OSD Deceased | (BPS-05) | 5 | 13 | 1,423,000 | | 5,027,000 | | |
| S311-M | Sanitary Worker | (BPS-05) | 10 | 11 | 2,821,000 | | 4,355,000 | | |
| S680-M | Spry Attendant | (BPS-05) | 1 | | 289,000 | | | | |
| T065-M | Tractor Driver | (BPS-05) | | 10 | | | 1,749,000 | | |
| W019-M | Water Carrier | (BPS-05) | 2 | 2 | 554,000 | | 785,000 | | |
| A304-M | Attendant | (BPS-04) | 1 | | 270,000 | | | | |
| C027-M | Carpenter | (BPS-04) | 1 | 1 | 159,000 | | 224,000 | | |
| C112-M | Chowkidar | (BPS-04) | 21 | 19 | 5,206,000 | | 6,358,000 | | |
| C389-M | Cattle Attendant | (BPS-04) | 270 | 265 | 66,952,000 | | 90,767,000 | | |
| D003-M | Daftri | (BPS-04) | 8 | 3 | 949,000 | | 504,000 | | |
| D186-M | Driver | (BPS-04) | 156 | | 20,768,000 | | | | |
| E034-M | Electrician | (BPS-04) | 1 | | 127,000 | | | | |
| L006-M | Laboratory Attendant | (BPS-04) | 1 | 2 | 270,000 | | 654,000 | | |
| M065-M | Mechanic | (BPS-04) | 1 | 1 | 132,000 | | 176,000 | | |
| N006-M | Naib Qasid | (BPS-04) | 25 | 21 | 5,147,000 | | 6,243,000 | | |
| O101-M | OSD Deceased | (BPS-04) | 13 | 20 | 3,250,000 | | 7,066,000 | | |

**PC21020 (020)
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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 Direction- Extension | | | | | | | | |
| S311-M Sanitary Worker (BPS-04) | 11 | 8 | 2,964,000 | | | 2,744,000 | | |
| A304-M Attendant (BPS-03) | 1 | 1 | 226,000 | | | 318,000 | | |
| C112-M Chowkidar (BPS-03) | 16 | 8 | 3,603,000 | | | 2,573,000 | | |
| C389-F Cattle Attendant (BPS-03) | | 1 | | | | 279,000 | | |
| C389-M Cattle Attendant (BPS-03) | 99 | 85 | 21,952,000 | | | 25,322,000 | | |
| H091-M Hospital Attendant (BPS-03) | 2 | 2 | 424,000 | | | 597,000 | | |
| K011-M Khalasi (BPS-03) | 1 | 1 | 216,000 | | | 305,000 | | |
| L006-M Laboratory Attendant (BPS-03) | 1 | | 230,000 | | | | | |
| N006-F Naib Qasid (BPS-03) | 1 | 1 | 165,000 | | | 234,000 | | |
| N006-M Naib Qasid (BPS-03) | 8 | 6 | 1,704,000 | | | 1,696,000 | | |
| O101-M OSD Deceased (BPS-03) | 13 | 14 | 3,144,000 | | | 4,531,000 | | |
| S311-M Sanitary Worker (BPS-03) | 5 | 6 | 1,098,000 | | | 1,737,000 | | |
| S680-M Spry Attendant (BPS-03) | 1 | 1 | 263,000 | | | 364,000 | | |
| A304-M Attendant (BPS-02) | 4 | 4 | 761,000 | | | 1,089,000 | | |
| C112-M Chowkidar (BPS-02) | 43 | 57 | 7,280,000 | | | 13,046,000 | | |
| C389-F Cattle Attendant (BPS-02) | 13 | 13 | 2,255,000 | | | 2,891,000 | | |
| C389-M Cattle Attendant (BPS-02) | 350 | 321 | 60,460,000 | | | 73,211,000 | | |
| D003-M Daftri (BPS-02) | | 1 | | | | 157,000 | | |
| H091-M Hospital Attendant (BPS-02) | 1 | 1 | 166,000 | | | 234,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 Direction- Extension | | | | | | | | |
| L006-M Laboratory Attendant (BPS-02) | 1 | | 221,000 | | | | | |
| M019-M Mali (BPS-02) | 3 | 3 | 497,000 | | | 702,000 | | |
| N006-M Naib Qasid (BPS-02) | 24 | 29 | 4,141,000 | | | 7,043,000 | | |
| O101-M OSD Deceased (BPS-02) | 8 | 11 | 1,537,000 | | | 2,910,000 | | |
| S311-F Sanitary Worker (BPS-02) | 2 | 4 | 288,000 | | | 838,000 | | |
| S311-M Sanitary Worker (BPS-02) | 63 | 70 | 9,610,000 | | | 14,648,000 | | |
| W019-F Water Carrier (BPS-02) | 1 | 1 | 185,000 | | | 261,000 | | |
| W019-M Water Carrier (BPS-02) | 5 | 5 | 823,000 | | | 1,164,000 | | |
| A304-M Attendant (BPS-01) | 18 | 14 | 2,154,000 | | | 2,283,000 | | |
| C011-M Camel Man (BPS-01) | 5 | 2 | 579,000 | | | 318,000 | | |
| C112-F Chowkidar (BPS-01) | 1 | 1 | 118,000 | | | 168,000 | | |
| C112-M Chowkidar (BPS-01) | 164 | 135 | 20,459,000 | | | 22,878,000 | | |
| C389-F Cattle Attendant (BPS-01) | 37 | 38 | 4,763,000 | | | 6,723,000 | | |
| C389-M Cattle Attendant (BPS-01) | 1140 | 967 | 138,026,000 | | | 160,869,000 | | |
| H076-M Helper (BPS-01) | 1 | | 109,000 | | | | | |
| H091-M Hospital Attendant (BPS-01) | 7 | 7 | 868,000 | | | 1,231,000 | | |
| K011-M Khalasi (BPS-01) | 2 | 2 | 227,000 | | | 323,000 | | |
| L006-F Laboratory Attendant (BPS-01) | 1 | 1 | 119,000 | | | 168,000 | | |
| L006-M Laboratory Attendant (BPS-01) | 23 | 17 | 2,774,000 | | | 2,963,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|-----------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| M019-M | Mali (BPS-01) | 4 | | 451,000 | | | | | |
| N006-F | Naib Qasid (BPS-01) | 3 | 3 | 363,000 | | | 514,000 | | |
| N006-M | Naib Qasid (BPS-01) | 72 | 58 | 14,622,000 | | | 9,723,000 | | |
| O101-M | OSD Deceased (BPS-01) | 4 | 12 | 506,000 | | | 2,014,000 | | |
| P033-M | Peon-Cum-Chowkidar (BPS-01) | 2 | 1 | 226,000 | | | 154,000 | | |
| P116-F | Poultry Attendant (BPS-01) | 1 | 1 | 119,000 | | | 168,000 | | |
| P116-M | Poultry Attendant (BPS-01) | 1 | 1 | 126,000 | | | 164,000 | | |
| S311-F | Sanitary Worker (BPS-01) | 23 | 21 | 2,847,000 | | | 3,549,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 693 | 553 | 83,431,000 | | | 90,973,000 | | |
| S680-M | Spry Attendant (BPS-01) | 2 | 1 | 234,000 | | | 162,000 | | |
| W019-F | Water Carrier (BPS-01) | 1 | 1 | 126,000 | | | 178,000 | | |
| W019-M | Water Carrier (BPS-01) | 12 | 7 | 1,441,000 | | | 1,174,000 | | |
| A01152 | Personal pay | | | 1,052,000 | 845,000 | 615,000 | 615,000 | 154,000 | 1,845,000 |
| A01170 | Others | | | | <u>76,000</u> | | | | |
| 000 | Others | | | | 76,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>2,454,707,000</u> | <u>2,129,870,000</u> | <u>748,270,000</u> | <u>1,127,853,000</u> | <u>281,969,000</u> | <u>3,003,966,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,417,203,000</u> | <u>2,079,593,000</u> | <u>734,999,000</u> | <u>1,114,585,000</u> | <u>278,651,000</u> | <u>2,964,162,000</u> |
| A01201 | Senior Post Allowance | | | 60,000 | 37,000 | 15,000 | 15,000 | 4,000 | 45,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| A01202 | House Rent Allowance | | | 262,187,000 | 221,115,000 | 85,674,000 | 85,672,000 | 21,418,000 | 257,017,000 |
| A01203 | Conveyance Allowance | | | 282,008,000 | 236,301,000 | 92,950,000 | 92,948,000 | 23,237,000 | 278,846,000 |
| A01207 | Washing Allowance | | | 332,000 | 286,000 | 113,000 | 113,000 | 28,000 | 338,000 |
| A01208 | Dress Allowance | | | 4,000 | 2,000 | | | | |
| A0120D | Integrated Allowance | | | 7,022,000 | 9,947,000 | 4,256,000 | 4,253,000 | 1,064,000 | 12,762,000 |
| A0120Q | Fixed Daily Allowance | | | 107,112,000 | 103,105,000 | 34,649,000 | 34,649,000 | 8,663,000 | 103,947,000 |
| A01211 | Hill Allowance | | | 588,000 | 579,000 | 192,000 | 192,000 | 48,000 | 576,000 |
| A01216 | Qualification Allowance | | | 16,427,000 | 28,699,000 | 6,323,000 | 6,322,000 | 1,581,000 | 18,967,000 |
| A01217 | Medical Allowance | | | 196,253,000 | 168,876,000 | 63,308,000 | 63,307,000 | 15,827,000 | 189,921,000 |
| A0121N | Personal Allowance | | | 117,659,000 | 123,170,000 | 38,754,000 | 38,754,000 | 9,689,000 | 116,261,000 |
| A01224 | Entertainment Allowance | | | 531,000 | 334,000 | 202,000 | 202,000 | 51,000 | 606,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 193,419,000 | 1,317,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 4,896,000 | 13,604,000 | 3,334,000 | 3,333,000 | 834,000 | 10,000,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 264,807,000 | 1,941,000 | | | | |
| A01233 | Unattractive Area Allowance | | | 1,104,000 | 848,000 | 371,000 | 371,000 | 93,000 | 1,113,000 |
| A01236 | Deputation Allowance | | | 5,000 | | | | | |
| A01239 | Special Allowance | | | <u>60,000</u> | <u>5,000</u> | | | | |
| 001 | Special Allowance | | | 60,000 | 5,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 264,781,000 | 1,895,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 218,730,000 | 1,588,000 | | | | |
| A01242 | Consolidation Travelling Allowance | | | 82,000 | 144,000 | 1,000 | | | 1,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 250,098,000 | 2,971,000 | | | | |
| A0124H | Special Allowance-2021 | | | 200,245,000 | 365,933,000 | 140,815,000 | 140,813,000 | 35,204,000 | 422,441,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 341,188,000 | 128,158,000 | 128,157,000 | 32,039,000 | 384,471,000 |
| A0124T | Special Allowance - 2022 | | | | 450,146,000 | 127,062,000 | 127,060,000 | 31,765,000 | 381,182,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 379,604,000 | 94,901,000 | 759,207,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|----------------------|----------------------|---------------------------|---------------------------|---------------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| A01270 | Others | | | <u>28,793,000</u> | <u>5,562,000</u> | <u>8,822,000</u> | <u>8,820,000</u> | <u>2,205,000</u> | <u>26,461,000</u> |
| 001 | Others | | | 3,500,000 | 704,000 | | | | 719,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 25,293,000 | 4,858,000 | | | | 25,742,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>37,504,000</u> | <u>50,277,000</u> | <u>13,271,000</u> | <u>13,268,000</u> | <u>3,318,000</u> | <u>39,804,000</u> |
| A01273 | Honoraria | | | <u>13,000,000</u> | <u>33,577,000</u> | <u>5,067,000</u> | <u>5,067,000</u> | <u>1,267,000</u> | <u>15,200,000</u> |
| 000 | Honoraria | | | 13,000,000 | 33,577,000 | | | | 15,200,000 |
| A01274 | Medical Charges | | | 2,500,000 | 1,941,000 | 868,000 | 866,000 | 217,000 | 2,600,000 |
| A01277 | Contingent Paid Staff | | | 22,000,000 | 14,759,000 | 7,334,000 | 7,333,000 | 1,834,000 | 22,000,000 |
| A01278 | Leave Salary | | | 2,000 | | 1,000 | 1,000 | | 2,000 |
| A01299 | Others | | | <u>2,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>2,000</u> |
| 001 | Others | | | 2,000 | | | | | 2,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>2,284,741,000</u> | <u>3,684,446,000</u> | <u>908,333,000</u> | <u>1,619,815,000</u> | <u>227,084,000</u> | <u>2,724,911,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>7,849,000</u> | <u>7,899,000</u> | <u>2,742,000</u> | <u>4,316,000</u> | <u>686,000</u> | <u>8,217,000</u> |
| A03201 | Postage and Telegraph | | | 1,215,000 | 978,000 | 444,000 | 832,000 | 111,000 | 1,330,000 |
| A03202 | Telephone and Trunk Call | | | 6,000,000 | 6,150,000 | 2,016,000 | 3,025,000 | 504,000 | 6,048,000 |
| A03203 | Telex Teleprinter and Fax | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03204 | Electronic Communication | | | 600,000 | 765,000 | 269,000 | 435,000 | 67,000 | 805,000 |
| A03205 | Courier and Pilot Service | | | 25,000 | 6,000 | 10,000 | 19,000 | 3,000 | 28,000 |
| A03270 | Others | | | 4,000 | | 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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| A033 | TOTAL UTILITIES | | | <u>34,199,000</u> | <u>43,197,000</u> | <u>14,543,000</u> | <u>18,144,000</u> | <u>3,636,000</u> | <u>43,617,000</u> |
| A03301 | Gas | | | 1,200,000 | 570,000 | 402,000 | 736,000 | 101,000 | 1,206,000 |
| A03302 | Water | | | 149,000 | 1,226,000 | 68,000 | 135,000 | 17,000 | 201,000 |
| A03303 | Electricity | | | <u>32,000,000</u> | <u>40,364,000</u> | <u>13,484,000</u> | <u>15,483,000</u> | <u>3,371,000</u> | <u>40,450,000</u> |
| 001 | Electricity | | | 32,000,000 | 40,364,000 | | | | 40,450,000 |
| A03304 | Hot and Cold Weather Charges | | | 500,000 | 542,000 | 238,000 | 393,000 | 59,000 | 711,000 |
| A03305 | POL for Generator | | | 100,000 | 210,000 | 183,000 | 311,000 | 46,000 | 548,000 |
| A03370 | Others | | | 250,000 | 285,000 | 168,000 | 1,086,000 | 42,000 | 501,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>812,000</u> | <u>1,037,000</u> | <u>275,000</u> | <u>508,000</u> | <u>69,000</u> | <u>818,000</u> |
| A03402 | Rent for Office Building | | | 5,000 | 1,000 | 3,000 | 5,000 | 1,000 | 6,000 |
| A03407 | Rates and Taxes | | | 800,000 | 1,036,000 | 269,000 | 497,000 | 67,000 | 805,000 |
| A03408 | Rent of Machine & Equipment | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03410 | Security | | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>174,408,000</u> | <u>214,862,000</u> | <u>73,406,000</u> | <u>84,027,000</u> | <u>18,352,000</u> | <u>220,203,000</u> |
| A03801 | Training - domestic | | | <u>900,000</u> | <u>695,000</u> | <u>304,000</u> | <u>514,000</u> | <u>76,000</u> | <u>910,000</u> |
| 001 | Training - domestic | | | 900,000 | 695,000 | | | | 910,000 |
| A03803 | Other - domestic | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03805 | Travelling Allowance | | | <u>42,000,000</u> | <u>44,583,000</u> | <u>15,074,000</u> | <u>18,749,000</u> | <u>3,769,000</u> | <u>45,220,000</u> |
| 001 | Travelling Allowance | | | 42,000,000 | 44,583,000 | | | | 45,220,000 |
| A03806 | Transportation of Goods | | | 1,500,000 | 1,604,000 | 1,287,000 | 1,844,000 | 322,000 | 3,860,000 |
| A03807 | P.O.L Charges | | | 130,000,000 | 167,980,000 | 56,734,000 | 62,910,000 | 14,184,000 | 170,200,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|----------------------|----------------------|---------------------------|---------------------------|---------------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| A03809 | CNG Charges (Govt) | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03820 | Others | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |
| A03826 | Transportation of Goods | | | 5,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A039 | TOTAL GENERAL | | | <u>2,067,473,000</u> | <u>3,417,451,000</u> | <u>817,367,000</u> | <u>1,512,820,000</u> | <u>204,341,000</u> | <u>2,452,056,000</u> |
| A03901 | Stationery | | | 7,000,000 | 7,785,000 | 2,704,000 | 2,985,000 | 676,000 | 8,110,000 |
| A03902 | Printing and Publication | | | <u>6,000,000</u> | <u>6,966,000</u> | <u>2,695,000</u> | <u>3,369,000</u> | <u>674,000</u> | <u>8,083,000</u> |
| 001 | Printing and Publications | | | 6,000,000 | 6,966,000 | | | | 8,083,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 500,000 | 575,000 | 201,000 | 285,000 | 50,000 | 601,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>450,000</u> | <u>466,000</u> | <u>187,000</u> | <u>313,000</u> | <u>47,000</u> | <u>558,000</u> |
| 001 | News Papers, Periodicals & Books | | | 450,000 | 466,000 | | | | 558,000 |
| A03906 | Uniforms and Protective Clothing | | | 1,000,000 | 962,000 | 502,000 | 646,000 | 126,000 | 1,506,000 |
| A03907 | Advertising & Publicity | | | <u>20,250,000</u> | <u>83,714,000</u> | <u>7,359,000</u> | <u>7,783,000</u> | <u>1,840,000</u> | <u>22,075,000</u> |
| 001 | Advertising & Publicity | | | 20,250,000 | 83,714,000 | | | | 22,075,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | <u>250,000</u> | | <u>84,000</u> | <u>83,000</u> | <u>21,000</u> | <u>250,000</u> |
| 001 | Payments to Govt. Dept. | | | 250,000 | | | | | 250,000 |
| A03917 | Law Charges | | | 25,000 | | 9,000 | 17,000 | 2,000 | 25,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 2,025,000 | 1,445,000 | 836,000 | 1,180,000 | 209,000 | 2,505,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>405,000</u> | <u>1,000</u> | <u>101,000</u> | <u>135,000</u> | <u>25,000</u> | <u>301,000</u> |
| 001 | Payments to Others for Service Rendered | | | 405,000 | 1,000 | | | | 301,000 |
| A03927 | Purchase of drug and medicines | | | <u>500,000,000</u> | <u>550,001,000</u> | <u>233,335,000</u> | <u>466,668,000</u> | <u>58,334,000</u> | <u>700,001,000</u> |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| 001 | Purchase of drug and medicines | | | 500,000,000 | 550,001,000 | | | | 700,001,000 |
| 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 | | | 73,000 | | 25,000 | 29,000 | 6,000 | 73,000 |
| A03942 | Cost of Other Stores | | | <u>3,300,000</u> | <u>6,016,000</u> | <u>1,711,000</u> | <u>2,053,000</u> | <u>428,000</u> | <u>5,132,000</u> |
| 001 | Cost of Other Stores | | | 3,300,000 | 6,016,000 | | | | 5,132,000 |
| A03955 | Computer Stationary | | | 2,200,000 | 2,942,000 | 1,008,000 | 1,139,000 | 252,000 | 3,022,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | | 6,000 | 1,000 | 3,000 | 5,000 | 1,000 | 7,000 |
| A03970 | Others | | | <u>7,945,000</u> | <u>14,096,000</u> | <u>4,509,000</u> | <u>5,143,000</u> | <u>1,126,000</u> | <u>13,518,000</u> |
| 001 | Others | | | 7,000,000 | 8,478,000 | | | | 8,125,000 |
| 004 | Medicines for inmates and patients | | | 20,000 | 28,000 | | | | 50,000 |
| 011 | Feeding Charges | | | 100,000 | | | | | 50,000 |
| 012 | Cost of Poultry Birds / Animals | | | | | | | | 5,000,000 |
| 015 | Medicine Chemical Instruments Straw Sheath | | | 700,000 | 5,425,000 | | | | 83,000 |
| 026 | Rops and Chains | | | 50,000 | 72,000 | | | | 110,000 |
| 027 | Other Petty Stores | | | 50,000 | 68,000 | | | | 100,000 |
| 031 | Smithy and Store Articles | | | 25,000 | 25,000 | | | | |
| A03988 | Purchase of Livestock veccine/Medicine | | | 1,516,043,000 | 2,742,481,000 | 562,097,000 | 1,020,986,000 | 140,524,000 | 1,686,288,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>328,744,000</u> | <u>489,012,000</u> | <u>175,849,000</u> | <u>226,099,000</u> | <u>43,962,000</u> | <u>527,539,000</u> |
| A041 | TOTAL PENSION | | | <u>328,744,000</u> | <u>489,012,000</u> | <u>175,849,000</u> | <u>226,099,000</u> | <u>43,962,000</u> | <u>527,539,000</u> |
| A04102 | Commutated Value of Pension-Civil | | | 42,000,000 | 50,605,000 | 14,000,000 | 21,524,000 | 3,500,000 | 42,000,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| A04110 | Payment of Pension Contribution of Ex-Local Fund | | | 225,000,000 | 341,053,000 | 133,335,000 | 172,035,000 | 33,334,000 | 400,001,000 |
| A04114 | Superannuation Encashment Of L.P.R | | | 61,744,000 | 97,354,000 | 28,514,000 | 32,540,000 | 7,128,000 | 85,538,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>73,101,000</u> | <u>74,702,000</u> | <u>27,302,000</u> | <u>45,102,000</u> | <u>6,825,000</u> | <u>81,901,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>73,101,000</u> | <u>74,702,000</u> | <u>27,302,000</u> | <u>45,102,000</u> | <u>6,825,000</u> | <u>81,901,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>73,100,000</u> | <u>74,702,000</u> | <u>27,301,000</u> | <u>45,101,000</u> | <u>6,825,000</u> | <u>81,900,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 73,100,000 | 74,702,000 | | | | 81,900,000 |
| A05270 | To Others | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |
| A06 | TOTAL TRANSFERS | | | <u>2,000</u> | | <u>6,000</u> | <u>9,000</u> | <u>1,000</u> | <u>12,000</u> |
| A061 | TOTAL SCHOLARSHIP | | | | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A06101 | Merit | | | | | 4,000 | 7,000 | 1,000 | 10,000 |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A06301 | Entertainments & Gifts | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Entertainment & Gifts | | | 1,000 | | | | | 1,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | <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 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>2,326,000</u> | <u>3,612,000</u> | <u>942,000</u> | <u>2,266,000</u> | <u>1,653,000</u> | <u>2,812,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>1,000,000</u> | <u>1,262,000</u> | <u>429,000</u> | <u>996,000</u> | <u>557,000</u> | <u>1,280,000</u> |
| A09201 | Hardware | | | 700,000 | 900,000 | 301,000 | 679,000 | 328,000 | 900,000 |
| A09202 | Software | | | 50,000 | 111,000 | 26,000 | 65,000 | 65,000 | 75,000 |
| A09203 | I.T. Equipment | | | 250,000 | 251,000 | 102,000 | 252,000 | 164,000 | 305,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | | 1,000 | | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>525,000</u> | <u>600,000</u> | <u>244,000</u> | <u>529,000</u> | <u>529,000</u> | <u>730,000</u> |
| A09601 | Plant and Machinery | | | 500,000 | 575,000 | 227,000 | 479,000 | 479,000 | 680,000 |
| A09602 | Cold Storage Equipment | | | 25,000 | 25,000 | 17,000 | 50,000 | 50,000 | 50,000 |

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042106 ANIMAL HUSBANDRY

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|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 | Direction- Extension | | | | | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>800,000</u> | <u>1,750,000</u> | <u>268,000</u> | <u>740,000</u> | <u>566,000</u> | <u>801,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 800,000 | 1,750,000 | 268,000 | 740,000 | 566,000 | 801,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>45,625,000</u> | <u>56,203,000</u> | <u>23,169,000</u> | <u>24,584,000</u> | <u>4,345,000</u> | <u>57,911,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>30,000,000</u> | <u>39,975,000</u> | <u>16,000,000</u> | <u>17,725,000</u> | <u>3,000,000</u> | <u>40,000,000</u> |
| A13001 | Transport | | | 30,000,000 | 39,975,000 | 16,000,000 | 17,725,000 | 3,000,000 | 40,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>6,000,000</u> | <u>6,595,000</u> | <u>2,812,000</u> | <u>2,434,000</u> | <u>527,000</u> | <u>7,028,000</u> |
| A13101 | Machinery and Equipment | | | 6,000,000 | 6,595,000 | 2,812,000 | 2,434,000 | 527,000 | 7,028,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>2,500,000</u> | <u>2,502,000</u> | <u>1,205,000</u> | <u>1,087,000</u> | <u>226,000</u> | <u>3,011,000</u> |
| A13201 | Furniture and Fixture | | | 2,500,000 | 2,502,000 | 1,205,000 | 1,087,000 | 226,000 | 3,011,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>6,000,000</u> | <u>5,885,000</u> | <u>2,623,000</u> | <u>2,731,000</u> | <u>493,000</u> | <u>6,553,000</u> |
| A13301 | Office Buildings | | | <u>5,000,000</u> | <u>4,883,000</u> | <u>2,201,000</u> | <u>2,243,000</u> | <u>413,000</u> | <u>5,501,000</u> |
| 001 | Office Buildings | | | 5,000,000 | 4,883,000 | | | | 5,501,000 |
| A13304 | Structures | | | 700,000 | 701,000 | 281,000 | 308,000 | 53,000 | 701,000 |

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|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4204 Direction- Extension | | | | | | | | |
| A13370 Others | | | <u>300,000</u> | <u>301,000</u> | <u>141,000</u> | <u>180,000</u> | <u>27,000</u> | <u>351,000</u> |
| 001 Others | | | 300,000 | 301,000 | | | | 351,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,125,000</u> | <u>1,246,000</u> | <u>529,000</u> | <u>607,000</u> | <u>99,000</u> | <u>1,319,000</u> |
| A13701 Hardware | | | 700,000 | 800,000 | 325,000 | 358,000 | 61,000 | 811,000 |
| A13702 Software | | | 150,000 | 151,000 | 82,000 | 102,000 | 15,000 | 203,000 |
| A13703 I.T. Equipment | | | 275,000 | 295,000 | 122,000 | 147,000 | 23,000 | 305,000 |
| Direction- Extension | | | 7,900,848,000 | 9,964,160,000 | 3,113,891,000 | 4,240,596,000 | 864,559,000 | 10,018,807,000 |

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4205 | Direction- Research | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>22,872,000.</u> | <u>20,527,000.</u> | <u>8,764,000.</u> | <u>10,112,000.</u> | <u>2,534,000.</u> | <u>28,980,000.</u> |
| A011 | TOTAL PAY | 28 | 28 | <u>12,751,000.</u> | <u>13,782,000.</u> | <u>5,890,000.</u> | <u>5,877,000.</u> | <u>1,471,000.</u> | <u>17,642,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>9,141,000.</u> | <u>8,753,000.</u> | <u>3,977,000.</u> | <u>3,971,000.</u> | <u>994,000.</u> | <u>11,918,000.</u> |
| A01101 | Total Basic Pay of Officers | 12 | 12 | <u>8,921,000.</u> | <u>8,269,000.</u> | <u>3,811,000.</u> | <u>3,805,000.</u> | <u>952,000.</u> | <u>11,421,000.</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,587,000 | | | 1,758,000 | | |
| D597-M | Deputy Director / Additional Principal (BPS-19) | 1 | 1 | 1,442,000 | | | 2,141,000 | | |
| A719-M | Assistant Director / Senior Veterinary Officer (BPS-18) | 1 | 1 | 1,149,000 | | | 1,705,000 | | |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 767,000 | | | 565,000 | | |
| B088-M | Budget and Accounts Officer (BPS-17) | 1 | 1 | 916,000 | | | 565,000 | | |
| S282-M | Superintendent (BPS-17) | 2 | 2 | 1,014,000 | | | 1,540,000 | | |
| A097-M | Assistant (BPS-16) | 4 | 4 | 1,808,000 | | | 2,794,000 | | |
| S114-M | Senior Scale Stenographer (BPS-16) | 1 | 1 | 238,000 | | | 353,000 | | |
| A01102 | Personal pay | | | 200,000 | 274,000 | 159,000 | 159,000 | 40,000 | 477,000 |
| A01105 | Qualification Pay | | | 20,000 | 210,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>3,610,000.</u> | <u>5,029,000.</u> | <u>1,913,000.</u> | <u>1,906,000.</u> | <u>477,000.</u> | <u>5,724,000.</u> |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4205 | Direction- Research | | | | | | | | |
| A01151 | Total Basic Pay of Other Staff | <u>16</u> | <u>16</u> | <u>3,609,000</u> | <u>5,029,000</u> | <u>1,912,000</u> | <u>1,906,000</u> | <u>477,000</u> | <u>5,723,000</u> |
| S078-M | Senior Clerk (BPS-14) | 3 | 3 | 978,000 | | | 1,516,000 | | |
| C173-M | Computer Operator (BPS-12) | 1 | 1 | 167,000 | | | 247,000 | | |
| J019-M | Junior Clerk (BPS-11) | 4 | 4 | 797,000 | | | 1,388,000 | | |
| C112-M | Chowkidar (BPS-05) | 1 | 1 | 289,000 | | | 440,000 | | |
| D186-M | Driver (BPS-05) | | 2 | | | | 475,000 | | |
| N006-M | Naib Qasid (BPS-05) | 2 | 2 | 565,000 | | | 862,000 | | |
| S311-M | Sanitary Worker (BPS-05) | 1 | 1 | 288,000 | | | 422,000 | | |
| D186-M | Driver (BPS-04) | 2 | | 302,000 | | | | | |
| N006-M | Naib Qasid (BPS-01) | 2 | 2 | 223,000 | | | 373,000 | | |
| A01152 | Personal pay | | | 1,000 | | 1,000 | | | 1,000 |
| A012 | TOTAL ALLOWANCES | | | <u>10,121,000</u> | <u>6,745,000</u> | <u>2,874,000</u> | <u>4,235,000</u> | <u>1,063,000</u> | <u>11,338,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>9,420,000</u> | <u>6,148,000</u> | <u>2,571,000</u> | <u>3,935,000</u> | <u>987,000</u> | <u>10,437,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | 15,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01202 | House Rent Allowance | | | 850,000 | 759,000 | 399,000 | 399,000 | 100,000 | 1,197,000 |
| A01203 | Conveyance Allowance | | | 971,000 | 663,000 | 331,000 | 331,000 | 83,000 | 993,000 |
| A01207 | Washing Allowance | | | 4,000 | 3,000 | 2,000 | 1,000 | 1,000 | 4,000 |
| A0120D | Integrated Allowance | | | 30,000 | 56,000 | 22,000 | 22,000 | 6,000 | 65,000 |
| A01216 | Qualification Allowance | | | 25,000 | 90,000 | 9,000 | 8,000 | 2,000 | 25,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|---------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4205 | Direction- Research | | | | | | | | |
| A01217 | Medical Allowance | | | 630,000 | 472,000 | 209,000 | 208,000 | 52,000 | 625,000 |
| A01224 | Entertainment Allowance | | | 14,000 | 11,000 | 5,000 | 5,000 | 1,000 | 14,000 |
| A01226 | Computer Allowance | | | 10,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 870,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 36,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,291,000 | 1,000 | | | | |
| A01238 | Charge Allowance | | | | 35,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,291,000 | 1,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 928,000 | 1,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,291,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 1,200,000 | 1,056,000 | 502,000 | 502,000 | 126,000 | 1,506,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 1,342,000 | 560,000 | 560,000 | 140,000 | 1,680,000 |
| A0124T | Special Allowance - 2022 | | | | 1,607,000 | 506,000 | 505,000 | 127,000 | 1,516,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 1,369,000 | 342,000 | 2,737,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>701,000</u> | <u>597,000</u> | <u>303,000</u> | <u>300,000</u> | <u>76,000</u> | <u>901,000</u> |
| A01273 | Honoraria | | | <u>600,000</u> | <u>597,000</u> | <u>267,000</u> | <u>267,000</u> | <u>67,000</u> | <u>800,000</u> |
| 000 | Honoraria | | | 600,000 | 597,000 | | | | 800,000 |
| A01274 | Medical Charges | | | 89,000 | | 30,000 | 30,000 | 8,000 | 89,000 |
| A01277 | Contingent Paid Staff | | | 10,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A01278 | Leave Salary | | | 1,000 | | 1,000 | | | 1,000 |
| A01299 | Others | | | <u>1,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4205 Direction- Research | | | | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,681,000</u> | <u>3,291,000</u> | <u>1,178,000</u> | <u>1,739,000</u> | <u>298,000</u> | <u>3,519,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>239,000</u> | <u>166,000</u> | <u>82,000</u> | <u>142,000</u> | <u>22,000</u> | <u>244,000</u> |
| A03201 Postage and Telegraph | | | 25,000 | 19,000 | 10,000 | 20,000 | 3,000 | 30,000 |
| A03202 Telephone and Trunk Call | | | 150,000 | 100,000 | 50,000 | 88,000 | 13,000 | 150,000 |
| A03204 Electronic Communication | | | 54,000 | 47,000 | 18,000 | 27,000 | 5,000 | 54,000 |
| A03205 Courier and Pilot Service | | | 10,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A033 TOTAL UTILITIES | | | <u>10,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A03304 Hot and Cold Weather Charges | | | 10,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>25,000</u> | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> | <u>3,000</u> | <u>30,000</u> |
| A03407 Rates and Taxes | | | 25,000 | 8,000 | 10,000 | 10,000 | 3,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,959,000</u> | <u>2,731,000</u> | <u>863,000</u> | <u>1,234,000</u> | <u>216,000</u> | <u>2,589,000</u> |
| A03801 Training - domestic | | | <u>9,000</u> | | <u>3,000</u> | <u>6,000</u> | <u>1,000</u> | <u>9,000</u> |
| 001 Training - domestic | | | 9,000 | | | | | 9,000 |
| A03805 Travelling Allowance | | | <u>950,000</u> | <u>1,029,000</u> | <u>360,000</u> | <u>720,000</u> | <u>90,000</u> | <u>1,080,000</u> |
| 001 Travelling Allowance | | | 950,000 | 1,029,000 | | | | 1,080,000 |
| A03807 P.O.L Charges | | | 1,000,000 | 1,702,000 | 500,000 | 508,000 | 125,000 | 1,500,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4205 | Direction- Research | | | | | | | | |
| A039 | TOTAL GENERAL | | | <u>448,000</u> | <u>386,000</u> | <u>219,000</u> | <u>346,000</u> | <u>56,000</u> | <u>646,000</u> |
| A03901 | Stationery | | | 105,000 | 111,000 | 50,000 | 52,000 | 13,000 | 148,000 |
| A03902 | Printing and Publication | | | <u>40,000</u> | <u>28,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Printing and Publications | | | 40,000 | 28,000 | | | | 50,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>20,000</u> | <u>11,000</u> | <u>7,000</u> | <u>8,000</u> | <u>2,000</u> | <u>20,000</u> |
| 001 | News Papers, Periodicals & Books | | | 20,000 | 11,000 | | | | 20,000 |
| A03906 | Uniforms and Protective Clothing | | | 30,000 | 30,000 | 14,000 | 27,000 | 4,000 | 40,000 |
| A03907 | Advertising & Publicity | | | <u>9,000</u> | | <u>3,000</u> | <u>6,000</u> | <u>1,000</u> | <u>9,000</u> |
| 001 | Advertising & Publicity | | | 9,000 | | | | | 9,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>50,000</u> | | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Payments to Others for Service Rendered | | | 50,000 | | | | | 50,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>9,000</u> | | <u>3,000</u> | <u>6,000</u> | <u>1,000</u> | <u>9,000</u> |
| 001 | Foreign Training | | | 9,000 | | | | | 9,000 |
| A03942 | Cost of Other Stores | | | <u>100,000</u> | <u>115,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Cost of Other Stores | | | 100,000 | 115,000 | | | | 200,000 |
| A03955 | Computer Stationary | | | 60,000 | 66,000 | 24,000 | 28,000 | 6,000 | 70,000 |
| A03970 | Others | | | <u>25,000</u> | <u>25,000</u> | <u>17,000</u> | <u>17,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Others | | | 25,000 | 25,000 | | | | 50,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,618,000</u> | <u>5,350,000</u> | <u>417,000</u> | <u>834,000</u> | <u>105,000</u> | <u>1,251,000</u> |
| A041 | TOTAL PENSION | | | <u>4,618,000</u> | <u>5,350,000</u> | <u>417,000</u> | <u>834,000</u> | <u>105,000</u> | <u>1,251,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 4,618,000 | 5,350,000 | 417,000 | 834,000 | 105,000 | 1,251,000 |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4205 Direction- Research | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | | | | 2,500,000 |
| A06 TOTAL TRANSFERS | | | <u>10,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>10,000</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>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Entertainment & Gifts | | | 10,000 | | | | | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>170,000</u> | <u>15,000</u> | <u>76,000</u> | <u>220,000</u> | <u>220,000</u> | <u>220,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>70,000</u> | <u>15,000</u> | <u>42,000</u> | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A09201 Hardware | | | 50,000 | 15,000 | 34,000 | 100,000 | 100,000 | 100,000 |
| A09202 Software | | | 10,000 | | 4,000 | 10,000 | 10,000 | 10,000 |
| A09203 I.T. Equipment | | | 10,000 | | 4,000 | 10,000 | 10,000 | 10,000 |

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4205 | Direction- Research | | | | | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | | <u>17,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09601 | Plant and Machinery | | | 50,000 | | 17,000 | 50,000 | 50,000 | 50,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>378,000</u> | <u>429,000</u> | <u>213,000</u> | <u>351,000</u> | <u>42,000</u> | <u>529,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>224,000</u> | <u>312,000</u> | <u>140,000</u> | <u>231,000</u> | <u>27,000</u> | <u>350,000</u> |
| A13001 | Transport | | | 224,000 | 312,000 | 140,000 | 231,000 | 27,000 | 350,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>47,000</u> | <u>47,000</u> | <u>20,000</u> | <u>33,000</u> | <u>4,000</u> | <u>50,000</u> |
| A13101 | Machinery and Equipment | | | 47,000 | 47,000 | 20,000 | 33,000 | 4,000 | 50,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>15,000</u> | <u>26,000</u> | <u>3,000</u> | <u>36,000</u> |
| A13201 | Furniture and Fixture | | | 30,000 | 30,000 | 15,000 | 26,000 | 3,000 | 36,000 |

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4205 Direction- Research | | | | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>30,000</u> | | <u>12,000</u> | <u>21,000</u> | <u>3,000</u> | <u>30,000</u> |
| A13301 Office Buildings | | | <u>10,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Office Buildings | | | 10,000 | | | | | 10,000 |
| A13304 Structures | | | 10,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A13370 Others | | | <u>10,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | | | | | 10,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>47,000</u> | <u>40,000</u> | <u>26,000</u> | <u>40,000</u> | <u>5,000</u> | <u>63,000</u> |
| A13701 Hardware | | | 30,000 | 30,000 | 16,000 | 23,000 | 3,000 | 40,000 |
| A13702 Software | | | 7,000 | | 3,000 | 5,000 | 1,000 | 7,000 |
| A13703 I.T. Equipment | | | 10,000 | 10,000 | 7,000 | 12,000 | 1,000 | 16,000 |
| Direction- Research | | | 33,229,000 | 29,612,000 | 11,486,000 | 14,930,000 | 3,409,000 | 37,009,000 |

PC21020 (020)
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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4206 | Direction-Planning & Evaluation Cell | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>38,188,000.</u> | <u>33,056,000.</u> | <u>15,225,000.</u> | <u>17,024,000.</u> | <u>4,264,000.</u> | <u>49,265,000.</u> |
| A011 | TOTAL PAY | 46 | 43 | <u>19,296,000.</u> | <u>20,565,000.</u> | <u>9,430,000.</u> | <u>9,168,000.</u> | <u>2,294,000.</u> | <u>27,765,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 20 | 20 | <u>13,986,000.</u> | <u>16,737,000.</u> | <u>6,844,000.</u> | <u>6,838,000.</u> | <u>1,711,000.</u> | <u>20,519,000.</u> |
| A01101 | Total Basic Pay of Officers | 20 | 20 | <u>13,650,000.</u> | <u>16,112,000.</u> | <u>6,644,000.</u> | <u>6,638,000.</u> | <u>1,660,000.</u> | <u>19,920,000.</u> |
| D598-M | Director / Principal Veterinary Officer | (BPS-20) | 1 | 1 | 1,391,000 | | 2,119,000 | | |
| A128-M | Assistant Chief | (BPS-19) | 1 | | 732,000 | | | | |
| A128-F | Assistant Chief | (BPS-18) | 1 | 1 | 756,000 | | 1,172,000 | | |
| A128-M | Assistant Chief | (BPS-18) | 1 | 2 | 825,000 | | 2,447,000 | | |
| R059-M | Research Officer | (BPS-18) | 2 | 2 | 1,757,000 | | 2,396,000 | | |
| D304-M | Database Administrator | (BPS-17) | 2 | 2 | 1,065,000 | | 1,663,000 | | |
| N055-M | Network Administrator | (BPS-17) | 2 | 2 | 761,000 | | 1,130,000 | | |
| O101-M | OSD Deceased | (BPS-17) | 1 | 1 | 916,000 | | 1,362,000 | | |
| P076-M | Planning Officer | (BPS-17) | 2 | 2 | 1,230,000 | | 1,950,000 | | |
| S211-F | Statistical Officer | (BPS-17) | 2 | 2 | 1,120,000 | | 1,499,000 | | |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 684,000 | | 1,057,000 | | |
| S282-M | Superintendent | (BPS-17) | 1 | 1 | 916,000 | | 1,362,000 | | |
| A097-M | Assistant | (BPS-16) | 2 | 2 | 1,095,000 | | 1,139,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4206 | Direction-Planning & Evaluation Cell | | | | | | | | | |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 402,000 | | | 624,000 | | |
| A01102 | Personal pay | | | | 336,000 | 607,000 | 194,000 | 194,000 | 49,000 | 581,000 |
| A01105 | Qualification Pay | | | | | 18,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 26 | 23 | <u>5,310,000</u> | <u>3,828,000</u> | <u>2,586,000</u> | <u>2,330,000</u> | <u>583,000</u> | <u>7,246,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>26</u> | <u>23</u> | <u>5,310,000</u> | <u>3,828,000</u> | <u>2,586,000</u> | <u>2,330,000</u> | <u>583,000</u> | <u>7,246,000</u> |
| D588-F | Data Supervisor | (BPS-15) | 1 | 1 | 283,000 | | | 443,000 | | |
| D588-M | Data Supervisor | (BPS-15) | 7 | 7 | 1,738,000 | | | 2,391,000 | | |
| L103-M | Librarian | (BPS-15) | 1 | 1 | 203,000 | | | 301,000 | | |
| S207-M | Statistical Assistant | (BPS-15) | 5 | 5 | 1,049,000 | | | 1,447,000 | | |
| S216-M | Stenographer | (BPS-15) | 2 | 2 | 405,000 | | | 602,000 | | |
| S078-M | Senior Clerk | (BPS-14) | 1 | 1 | 190,000 | | | 283,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 2 | 2 | 346,000 | | | 592,000 | | |
| D186-M | Driver | (BPS-08) | 1 | 1 | 374,000 | | | 570,000 | | |
| D186-M | Driver | (BPS-05) | | 2 | | | | 430,000 | | |
| D186-M | Driver | (BPS-04) | 2 | | 265,000 | | | | | |
| S311-M | Sanitary Worker | (BPS-02) | 1 | 1 | 122,000 | | | 187,000 | | |
| N006-M | Naib Qasid | (BPS-01) | 3 | | 335,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>18,892,000</u> | <u>12,491,000</u> | <u>5,795,000</u> | <u>7,856,000</u> | <u>1,970,000</u> | <u>21,500,000</u> |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4206 | Direction-Planning & Evaluation Cell | | | | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>17,967,000</u> | <u>11,356,000</u> | <u>5,410,000</u> | <u>7,473,000</u> | <u>1,873,000</u> | <u>20,350,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | | 5,000 | 5,000 | 2,000 | 15,000 |
| A01202 | House Rent Allowance | | | 2,542,000 | 1,597,000 | 863,000 | 863,000 | 216,000 | 2,588,000 |
| A01203 | Conveyance Allowance | | | 1,883,000 | 1,066,000 | 629,000 | 629,000 | 157,000 | 1,886,000 |
| A01207 | Washing Allowance | | | 6,000 | 6,000 | 2,000 | 2,000 | 1,000 | 5,000 |
| A0120D | Integrated Allowance | | | 16,000 | 25,000 | 6,000 | 5,000 | 2,000 | 16,000 |
| A01216 | Qualification Allowance | | | 540,000 | 608,000 | 220,000 | 220,000 | 55,000 | 660,000 |
| A01217 | Medical Allowance | | | 1,026,000 | 619,000 | 346,000 | 345,000 | 87,000 | 1,036,000 |
| A0121N | Personal Allowance | | | 214,000 | 213,000 | 71,000 | 71,000 | 18,000 | 213,000 |
| A01224 | Entertainment Allowance | | | 12,000 | 6,000 | 3,000 | 2,000 | 1,000 | 7,000 |
| A01226 | Computer Allowance | | | 36,000 | 36,000 | 24,000 | 24,000 | 6,000 | 72,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 1,312,000 | 5,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,930,000 | 7,000 | | | | |
| A01239 | Special Allowance | | | | <u>7,000</u> | | | | |
| 001 | Special Allowance | | | | 7,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,930,000 | 7,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,305,000 | 14,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,500,000 | 8,000 | | | | |
| A0124H | Special Allowance-2021 | | | 2,700,000 | 1,852,000 | 1,001,000 | 1,000,000 | 250,000 | 3,001,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 2,007,000 | 1,011,000 | 1,011,000 | 253,000 | 3,032,000 |
| A0124T | Special Allowance - 2022 | | | | 2,619,000 | 1,011,000 | 1,011,000 | 253,000 | 3,032,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 2,067,000 | 517,000 | 4,133,000 |
| A01270 | Others | | | <u>1,000,000</u> | <u>654,000</u> | <u>218,000</u> | <u>218,000</u> | <u>55,000</u> | <u>654,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,000,000 | 654,000 | | | | 654,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4206 | Direction-Planning & Evaluation Cell | | | | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>925,000</u> | <u>1,135,000</u> | <u>385,000</u> | <u>383,000</u> | <u>97,000</u> | <u>1,150,000</u> |
| A01273 | Honoraria | | | <u>600,000</u> | <u>600,000</u> | <u>234,000</u> | <u>233,000</u> | <u>59,000</u> | <u>700,000</u> |
| 000 | Honoraria | | | 600,000 | 600,000 | | | | 700,000 |
| A01274 | Medical Charges | | | 50,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A01277 | Contingent Paid Staff | | | 275,000 | 535,000 | 134,000 | 133,000 | 34,000 | 400,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>41,955,000</u> | <u>31,313,000</u> | <u>9,599,000</u> | <u>22,688,000</u> | <u>2,403,000</u> | <u>28,770,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>15,023,000</u> | <u>10,965,000</u> | <u>3,347,000</u> | <u>6,690,000</u> | <u>836,000</u> | <u>10,033,000</u> |
| A03201 | Postage and Telegraph | | | 13,000 | 13,000 | 5,000 | 9,000 | 1,000 | 13,000 |
| A03202 | Telephone and Trunk Call | | | 1,010,000 | 952,000 | 338,000 | 674,000 | 84,000 | 1,010,000 |
| A03204 | Electronic Communication | | | 14,000,000 | 10,000,000 | 3,004,000 | 6,007,000 | 751,000 | 9,010,000 |
| A033 | TOTAL UTILITIES | | | <u>22,000</u> | <u>22,000</u> | <u>12,000</u> | <u>12,000</u> | <u>3,000</u> | <u>32,000</u> |
| A03301 | Gas | | | 1,000 | 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> | | <u>1,000</u> |
| 001 | Electricity | | | 1,000 | 1,000 | | | | 1,000 |
| A03304 | Hot and Cold Weather Charges | | | 20,000 | 20,000 | 10,000 | 10,000 | 3,000 | 30,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>5,000</u> | <u>5,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>5,000</u> |
| A03407 | Rates and Taxes | | | 5,000 | 5,000 | 2,000 | 4,000 | 1,000 | 5,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4206 Direction-Planning & Evaluation Cell | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,261,000</u> | <u>1,881,000</u> | <u>868,000</u> | <u>5,562,000</u> | <u>218,000</u> | <u>2,600,000</u> |
| A03801 Training - domestic | | | <u>100,000</u> | <u>100,000</u> | <u>334,000</u> | <u>4,757,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 Training - domestic | | | 100,000 | 100,000 | | | | 1,000,000 |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>320,000</u> | <u>134,000</u> | <u>267,000</u> | <u>34,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 300,000 | 320,000 | | | | 400,000 |
| A03807 P.O.L Charges | | | 861,000 | 1,461,000 | 400,000 | 538,000 | 100,000 | 1,200,000 |
| A039 TOTAL GENERAL | | | <u>25,644,000</u> | <u>18,440,000</u> | <u>5,370,000</u> | <u>10,420,000</u> | <u>1,345,000</u> | <u>16,100,000</u> |
| A03901 Stationery | | | 122,000 | 272,000 | 50,000 | 51,000 | 13,000 | 150,000 |
| A03902 Printing and Publication | | | <u>75,000</u> | <u>21,000</u> | <u>25,000</u> | <u>50,000</u> | <u>7,000</u> | <u>75,000</u> |
| 001 Printing and Publications | | | 75,000 | 21,000 | | | | 75,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 40,000 | 40,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03905 Newspapers Periodicals and Books | | | <u>5,000</u> | <u>5,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>5,000</u> |
| 001 News Papers, Periodicals & Books | | | 5,000 | 5,000 | | | | 5,000 |
| A03906 Uniforms and Protective Clothing | | | 14,000 | 14,000 | 5,000 | 10,000 | 1,000 | 14,000 |
| A03907 Advertising & Publicity | | | <u>5,000</u> | <u>5,000</u> | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>5,000</u> |
| 001 Advertising & Publicity | | | 5,000 | 5,000 | | | | 5,000 |
| A03917 Law Charges | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03919 Payments to Others for Service Rendered | | | <u>25,000,000</u> | <u>17,600,000</u> | <u>5,100,000</u> | <u>10,094,000</u> | <u>1,275,000</u> | <u>15,300,000</u> |
| 001 Payments to Others for Service Rendered | | | 25,000,000 | 17,600,000 | | | | 15,300,000 |
| A03942 Cost of Other Stores | | | <u>162,000</u> | <u>212,000</u> | <u>67,000</u> | <u>68,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Cost of Other Stores | | | 162,000 | 212,000 | | | | 200,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4206 Direction-Planning & Evaluation Cell | | | | | | | | |
| A03955 Computer Stationary | | | 50,000 | 100,000 | 34,000 | 35,000 | 9,000 | 100,000 |
| A03970 Others | | | <u>170,000</u> | <u>170,000</u> | <u>67,000</u> | <u>69,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Others | | | 170,000 | 170,000 | | | | 200,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>500,000</u> | <u>1,000,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| A041 TOTAL PENSION | | | | | <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 | | | | | 500,000 | 1,000,000 | 125,000 | 1,500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | | | | 2,500,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>55,000</u> | <u>4,155,000</u> | <u>25,000</u> | <u>49,000</u> | <u>49,000</u> | <u>70,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>45,000</u> | <u>145,000</u> | <u>21,000</u> | <u>39,000</u> | <u>39,000</u> | <u>60,000</u> |
| A09202 Software | | | 15,000 | 15,000 | 9,000 | 16,000 | 16,000 | 25,000 |
| A09203 I.T. Equipment | | | 30,000 | 130,000 | 12,000 | 23,000 | 23,000 | 35,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4206 | Direction-Planning & Evaluation Cell | | | | | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>10,000</u> | <u>4,010,000</u> | <u>4,000</u> | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A09601 | Plant and Machinery | | | 10,000 | 4,010,000 | 4,000 | 10,000 | 10,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,215,000</u> | <u>1,849,000</u> | <u>592,000</u> | <u>688,000</u> | <u>114,000</u> | <u>1,478,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>800,000</u> | <u>1,100,000</u> | <u>400,000</u> | <u>509,000</u> | <u>75,000</u> | <u>1,000,000</u> |
| A13001 | Transport | | | 800,000 | 1,100,000 | 400,000 | 509,000 | 75,000 | 1,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>140,000</u> | <u>290,000</u> | <u>56,000</u> | <u>43,000</u> | <u>11,000</u> | <u>140,000</u> |
| A13101 | Machinery and Equipment | | | 140,000 | 290,000 | 56,000 | 43,000 | 11,000 | 140,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>101,000</u> | <u>131,000</u> | <u>60,000</u> | <u>46,000</u> | <u>12,000</u> | <u>150,000</u> |
| A13201 | Furniture and Fixture | | | 101,000 | 131,000 | 60,000 | 46,000 | 12,000 | 150,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>50,000</u> | <u>104,000</u> | <u>22,000</u> | <u>39,000</u> | <u>5,000</u> | <u>55,000</u> |
| A13301 | Office Buildings | | | <u>20,000</u> | <u>20,000</u> | <u>8,000</u> | <u>14,000</u> | <u>2,000</u> | <u>20,000</u> |
| 001 | Office Buildings | | | 20,000 | 20,000 | | | | 20,000 |
| A13304 | Structures | | | 20,000 | 20,000 | 10,000 | 18,000 | 2,000 | 25,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4206 Direction-Planning & Evaluation Cell | | | | | | | | |
| A13370 Others | | | <u>10,000</u> | <u>64,000</u> | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 64,000 | | | | 10,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>124,000</u> | <u>224,000</u> | <u>54,000</u> | <u>51,000</u> | <u>11,000</u> | <u>133,000</u> |
| A13701 Hardware | | | 50,000 | 100,000 | 20,000 | 16,000 | 4,000 | 50,000 |
| A13702 Software | | | 24,000 | 24,000 | 10,000 | 17,000 | 2,000 | 24,000 |
| A13703 I.T. Equipment | | | 50,000 | 100,000 | 24,000 | 18,000 | 5,000 | 59,000 |
| Direction-Planning & Evaluation Cell | | | 83,913,000 | 70,373,000 | 26,775,000 | 43,116,000 | 7,164,000 | 83,583,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4207 | Superintendence | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>260,802,000</u> | <u>283,295,000</u> | <u>109,566,000</u> | <u>126,656,000</u> | <u>31,670,000</u> | <u>362,869,000</u> |
| A011 | TOTAL PAY | 420 | 409 | <u>140,910,000</u> | <u>180,123,000</u> | <u>72,209,000</u> | <u>70,788,000</u> | <u>17,698,000</u> | <u>213,782,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 112 | 114 | <u>85,797,000</u> | <u>116,688,000</u> | <u>45,768,000</u> | <u>45,758,000</u> | <u>11,440,000</u> | <u>137,282,000</u> |
| A01101 | Total Basic Pay of Officers | 112 | 114 | <u>83,522,000</u> | <u>112,927,000</u> | <u>44,322,000</u> | <u>44,313,000</u> | <u>11,078,000</u> | <u>132,947,000</u> |
| A020-M | Additional Director (BPS-19) | 1 | 1 | 732,000 | | | 2,142,000 | | |
| D100-M | Director (BPS-19) | 1 | 1 | 979,000 | | | 2,064,000 | | |
| D134-F | Disease Investigation & Control Officer (BPS-19) | 3 | 3 | 3,367,000 | | | 5,104,000 | | |
| D134-M | Disease Investigation & Control Officer (BPS-19) | 6 | 6 | 7,152,000 | | | 8,600,000 | | |
| E154-M | Epidemiologist (BPS-19) | 1 | 1 | 717,000 | | | 1,140,000 | | |
| S681-M | Senior Instructor / Additional Principal Veterinar (BPS-19) | 2 | 2 | 1,683,000 | | | 2,443,000 | | |
| A146-M | Assistant Director (BPS-18) | 2 | 2 | 960,000 | | | 2,748,000 | | |
| A256-M | Assistant Research Officer (BPS-18) | 3 | 3 | 2,764,000 | | | 2,877,000 | | |
| A720-F | Assistant Disease Investigation Officer / Senior (BPS-18) | 12 | 15 | 9,134,000 | | | 22,631,000 | | |
| A720-M | Assistant Disease Investigation Officer / Senior (BPS-18) | 24 | 21 | 22,383,000 | | | 24,166,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES | |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs | |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4207 | Superintendence | | | | | | | | | |
| D600-M | Deputy Director (Disease Surveillance) | (BPS-18) | 1 | 1 | 765,000 | | 1,173,000 | | | |
| D601-F | Deputy Director (Disease Reporting) | (BPS-18) | 1 | | 756,000 | | | | | |
| D601-M | Deputy Director (Disease Reporting) | (BPS-18) | | 1 | | | 1,173,000 | | | |
| O101-M | OSD Deceased | (BPS-18) | | 1 | | | 1,705,000 | | | |
| S124-M | Senior Veterinary Officer | (BPS-18) | 1 | 1 | 1,149,000 | | 1,705,000 | | | |
| V015-M | Veterinary Officer | (BPS-18) | 2 | 2 | 1,092,000 | | 1,622,000 | | | |
| S282-M | Superintendent | (BPS-17) | 1 | 1 | 739,000 | | 1,139,000 | | | |
| V015-F | Veterinary Officer | (BPS-17) | 13 | 13 | 7,653,000 | | 19,752,000 | | | |
| V015-M | Veterinary Officer | (BPS-17) | 34 | 34 | 19,561,000 | | 27,697,000 | | | |
| A097-F | Assistant | (BPS-16) | 1 | 1 | 329,000 | | 515,000 | | | |
| A097-M | Assistant | (BPS-16) | 3 | 3 | 1,607,000 | | 2,035,000 | | | |
| O101-M | OSD Deceased | (BPS-16) | | 1 | | | 516,000 | | | |
| A01102 | Personal pay | | | | 2,230,000 | 3,693,000 | 1,430,000 | 1,430,000 | 358,000 | 4,290,000 |
| A01103 | Special Pay | | | | 10,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A01105 | Qualification Pay | | | | 35,000 | 68,000 | 12,000 | 12,000 | 3,000 | 35,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 308 | 295 | 55,113,000 | 63,435,000 | 26,441,000 | 25,030,000 | 6,258,000 | 76,500,000 |
| A01151 | Total Basic Pay of Other Staff | | 308 | 295 | 55,076,000 | 63,427,000 | 26,394,000 | 24,984,000 | 6,246,000 | 76,361,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4207 Superintendence | | | | | | | | |
| D588-M Data Supervisor (BPS-15) | 1 | 1 | 426,000 | | | 325,000 | | |
| S216-M Stenographer (BPS-15) | 1 | 1 | 219,000 | | | 348,000 | | |
| O101-M OSD Deceased (BPS-14) | | 1 | | | | 533,000 | | |
| S078-F Senior Clerk (BPS-14) | | 1 | | | | 491,000 | | |
| S078-M Senior Clerk (BPS-14) | 32 | 31 | 9,677,000 | | | 13,140,000 | | |
| C173-M Computer Operator (BPS-12) | 1 | 1 | 167,000 | | | 247,000 | | |
| V013-M Veterinary Assistant (BPS-12) | 1 | 1 | 489,000 | | | 745,000 | | |
| J019-F Junior Clerk (BPS-11) | 3 | 4 | 629,000 | | | 1,151,000 | | |
| J019-M Junior Clerk (BPS-11) | 12 | 11 | 2,327,000 | | | 3,315,000 | | |
| L004-M Laboratory Assistant (BPS-11) | 2 | | 467,000 | | | | | |
| L004-M Laboratory Assistant (BPS-10) | 5 | 6 | 2,072,000 | | | 3,790,000 | | |
| V013-M Veterinary Assistant (BPS-10) | 4 | 4 | 1,393,000 | | | 2,114,000 | | |
| L004-F Laboratory Assistant (BPS-09) | 1 | 1 | 155,000 | | | 242,000 | | |
| L004-M Laboratory Assistant (BPS-09) | 30 | 31 | 5,798,000 | | | 8,036,000 | | |
| V013-M Veterinary Assistant (BPS-09) | | 9 | | | | 2,610,000 | | |
| V024-M Veterinary Assistant (BPS-09) | 9 | | 1,659,000 | | | | | |
| D186-M Driver (BPS-05) | 7 | 48 | 1,374,000 | | | 10,190,000 | | |
| L006-M Laboratory Attendant (BPS-05) | 4 | 4 | 854,000 | | | 2,034,000 | | |
| N006-M Naib Qasid (BPS-05) | 5 | 1 | 1,231,000 | | | 431,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4207 Superintendence | | | | | | | | |
| O101-M OSD Deceased (BPS-05) | | 1 | | | | 431,000 | | |
| S311-M Sanitary Worker (BPS-05) | 2 | 3 | 577,000 | | | 1,302,000 | | |
| D186-M Driver (BPS-04) | 41 | | 6,146,000 | | | | | |
| L006-M Laboratory Attendant (BPS-04) | 2 | 2 | 482,000 | | | 734,000 | | |
| N006-M Naib Qasid (BPS-04) | | 1 | | | | 355,000 | | |
| O101-F OSD Deceased (BPS-04) | 1 | | 270,000 | | | | | |
| S311-M Sanitary Worker (BPS-04) | 2 | | 523,000 | | | | | |
| A304-M Attendant (BPS-03) | 1 | 1 | 207,000 | | | 314,000 | | |
| C112-M Chowkidar (BPS-03) | 1 | 1 | 207,000 | | | 314,000 | | |
| L006-F Laboratory Attendant (BPS-03) | 1 | 1 | 202,000 | | | 307,000 | | |
| N006-M Naib Qasid (BPS-03) | 1 | | 274,000 | | | | | |
| S311-M Sanitary Worker (BPS-03) | 1 | | 259,000 | | | | | |
| C112-F Chowkidar (BPS-02) | | 1 | | | | 137,000 | | |
| C112-M Chowkidar (BPS-02) | 5 | 5 | 729,000 | | | 1,084,000 | | |
| L006-M Laboratory Attendant (BPS-02) | 5 | 5 | 784,000 | | | 1,128,000 | | |
| N006-M Naib Qasid (BPS-02) | 4 | 5 | 517,000 | | | 844,000 | | |
| S311-M Sanitary Worker (BPS-02) | 7 | 4 | 876,000 | | | 749,000 | | |
| A304-M Attendant (BPS-01) | 14 | 5 | 1,649,000 | | | 885,000 | | |
| C112-M Chowkidar (BPS-01) | 23 | 21 | 2,900,000 | | | 3,566,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4207 | Superintendence | | | | | | | | | |
| L006-F | Laboratory Attendant | (BPS-01) | 1 | 1 | 119,000 | | | 357,000 | | |
| L006-M | Laboratory Attendant | (BPS-01) | 23 | 22 | 2,718,000 | | | 3,522,000 | | |
| N006-F | Naib Qasid | (BPS-01) | 1 | 1 | 115,000 | | | 181,000 | | |
| N006-M | Naib Qasid | (BPS-01) | 29 | 29 | 3,590,000 | | | 4,948,000 | | |
| O101-M | OSD Deceased | (BPS-01) | | 2 | | | | 603,000 | | |
| S311-F | Sanitary Worker | (BPS-01) | | 1 | | | | 196,000 | | |
| S311-M | Sanitary Worker | (BPS-01) | 25 | 27 | 2,995,000 | | | 4,662,000 | | |
| A01152 | Personal pay | | | | 37,000 | 8,000 | 47,000 | 46,000 | 12,000 | 139,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>119,892,000</u> | <u>103,172,000</u> | <u>37,357,000</u> | <u>55,868,000</u> | <u>13,972,000</u> | <u>149,087,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>116,730,000</u> | <u>95,609,000</u> | <u>36,129,000</u> | <u>54,642,000</u> | <u>13,665,000</u> | <u>145,408,000</u> |
| A01202 | House Rent Allowance | | | | 13,540,000 | 10,738,000 | 4,606,000 | 4,606,000 | 1,152,000 | 13,817,000 |
| A01203 | Conveyance Allowance | | | | 12,528,000 | 10,022,000 | 4,228,000 | 4,228,000 | 1,057,000 | 12,684,000 |
| A01207 | Washing Allowance | | | | 80,000 | 70,000 | 31,000 | 30,000 | 8,000 | 91,000 |
| A01208 | Dress Allowance | | | | 2,000 | | | | | |
| A0120D | Integrated Allowance | | | | 550,000 | 696,000 | 391,000 | 391,000 | 98,000 | 1,173,000 |
| A0120Q | Fixed Daily Allowance | | | | 336,000 | 376,000 | 120,000 | 120,000 | 30,000 | 360,000 |
| A01211 | Hill Allowance | | | | 36,000 | 36,000 | 12,000 | 12,000 | 3,000 | 36,000 |
| A01216 | Qualification Allowance | | | | 2,460,000 | 2,851,000 | 960,000 | 960,000 | 240,000 | 2,880,000 |
| A01217 | Medical Allowance | | | | 8,932,000 | 7,087,000 | 2,995,000 | 2,995,000 | 749,000 | 8,984,000 |
| A0121N | Personal Allowance | | | | 4,526,000 | 4,352,000 | 1,542,000 | 1,542,000 | 386,000 | 4,625,000 |
| A01224 | Entertainment Allowance | | | | 78,000 | 51,000 | 26,000 | 26,000 | 7,000 | 78,000 |

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|---|---|--------------------|-----------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4207 | Superintendence | | | | | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | | 9,855,000 | 53,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 48,000 | 136,000 | 50,000 | 50,000 | 13,000 | 150,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 14,083,000 | 109,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 14,083,000 | 105,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 9,868,000 | 64,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 10,000,000 | 118,000 | | | | |
| A0124H | Special Allowance-2021 | | | 15,000,000 | 17,603,000 | 7,276,000 | 7,275,000 | 1,819,000 | 21,826,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 17,565,000 | 6,812,000 | 6,811,000 | 1,703,000 | 20,434,000 |
| A0124T | Special Allowance - 2022 | | | | 23,547,000 | 6,812,000 | 6,811,000 | 1,703,000 | 20,434,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 18,518,000 | 4,630,000 | 37,035,000 |
| A01270 | Others | | | <u>725,000</u> | <u>30,000</u> | <u>268,000</u> | <u>267,000</u> | <u>67,000</u> | <u>801,000</u> |
| 001 | Others | | | | | | | | 1,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 725,000 | 30,000 | | | | 800,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,162,000</u> | <u>7,563,000</u> | <u>1,228,000</u> | <u>1,226,000</u> | <u>307,000</u> | <u>3,679,000</u> |
| A01273 | Honoraria | | | <u>2,500,000</u> | <u>7,313,000</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 | 7,313,000 | | | | 3,000,000 |
| A01274 | Medical Charges | | | 483,000 | 250,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A01277 | Contingent Paid Staff | | | 178,000 | | 60,000 | 59,000 | 15,000 | 178,000 |
| A01278 | Leave Salary | | | 1,000 | | 1,000 | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>57,080,000</u> | <u>67,684,000</u> | <u>22,865,000</u> | <u>30,974,000</u> | <u>5,722,000</u> | <u>68,565,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4207 | Superintendence | | | | | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>2,097,000</u> | <u>2,098,000</u> | <u>735,000</u> | <u>1,188,000</u> | <u>184,000</u> | <u>2,201,000</u> |
| A03201 | Postage and Telegraph | | | 211,000 | 193,000 | 71,000 | 138,000 | 18,000 | 211,000 |
| A03202 | Telephone and Trunk Call | | | 1,726,000 | 1,740,000 | 600,000 | 923,000 | 150,000 | 1,800,000 |
| A03204 | Electronic Communication | | | 150,000 | 157,000 | 60,000 | 120,000 | 15,000 | 180,000 |
| A03205 | Courier and Pilot Service | | | 10,000 | 8,000 | 4,000 | 7,000 | 1,000 | 10,000 |
| A033 | TOTAL UTILITIES | | | <u>11,656,000</u> | <u>12,292,000</u> | <u>4,456,000</u> | <u>7,139,000</u> | <u>1,115,000</u> | <u>13,364,000</u> |
| A03301 | Gas | | | 496,000 | 504,000 | 174,000 | 244,000 | 44,000 | 520,000 |
| A03302 | Water | | | 20,000 | 21,000 | 8,000 | 13,000 | 2,000 | 24,000 |
| A03303 | Electricity | | | <u>10,540,000</u> | <u>10,801,000</u> | <u>4,000,000</u> | <u>6,572,000</u> | <u>1,000,000</u> | <u>12,000,000</u> |
| 001 | Electricity | | | 10,540,000 | 10,801,000 | | | | 12,000,000 |
| A03304 | Hot and Cold Weather Charges | | | 100,000 | 104,000 | 40,000 | 74,000 | 10,000 | 120,000 |
| A03305 | POL for Generator | | | 500,000 | 862,000 | 234,000 | 236,000 | 59,000 | 700,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>237,000</u> | <u>247,000</u> | <u>84,000</u> | <u>153,000</u> | <u>21,000</u> | <u>250,000</u> |
| A03407 | Rates and Taxes | | | 237,000 | 247,000 | 84,000 | 153,000 | 21,000 | 250,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>28,069,000</u> | <u>34,577,000</u> | <u>11,692,000</u> | <u>14,020,000</u> | <u>2,924,000</u> | <u>35,070,000</u> |
| A03801 | Training - domestic | | | <u>20,000</u> | <u>26,000</u> | <u>7,000</u> | <u>14,000</u> | <u>2,000</u> | <u>20,000</u> |
| 001 | Training - domestic | | | 20,000 | 26,000 | | | | 20,000 |
| A03805 | Travelling Allowance | | | <u>8,000,000</u> | <u>8,907,000</u> | <u>3,334,000</u> | <u>4,674,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| 001 | Travelling Allowance | | | 8,000,000 | 8,907,000 | | | | 10,000,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4207 | Superintendence | | | | | | | | |
| A03806 | Transportation of Goods | | | 49,000 | 30,000 | 17,000 | 27,000 | 4,000 | 50,000 |
| A03807 | P.O.L Charges | | | 20,000,000 | 25,614,000 | 8,334,000 | 9,305,000 | 2,084,000 | 25,000,000 |
| A039 | TOTAL GENERAL | | | <u>15,021,000</u> | <u>18,470,000</u> | <u>5,898,000</u> | <u>8,474,000</u> | <u>1,478,000</u> | <u>17,680,000</u> |
| A03901 | Stationery | | | 1,500,000 | 1,725,000 | 667,000 | 790,000 | 167,000 | 2,000,000 |
| A03902 | Printing and Publication | | | <u>600,000</u> | <u>679,000</u> | <u>234,000</u> | <u>306,000</u> | <u>59,000</u> | <u>700,000</u> |
| 001 | Printing and Publications | | | 600,000 | 679,000 | | | | 700,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 11,000 | 17,000 | 5,000 | 10,000 | 2,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>150,000</u> | <u>162,000</u> | <u>59,000</u> | <u>112,000</u> | <u>15,000</u> | <u>175,000</u> |
| 001 | News Papers, Periodicals & Books | | | 150,000 | 162,000 | | | | 175,000 |
| A03906 | Uniforms and Protective Clothing | | | 250,000 | 272,000 | 100,000 | 148,000 | 25,000 | 300,000 |
| A03907 | Advertising & Publicity | | | <u>324,000</u> | <u>418,000</u> | <u>167,000</u> | <u>248,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Advertising & Publicity | | | 324,000 | 418,000 | | | | 500,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 41,000 | 43,000 | 17,000 | 20,000 | 4,000 | 50,000 |
| A03919 | Payments to Others for Service Rendered | | | <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 | Payments to Others for Service Rendered | | | 90,000 | 90,000 | | | | 90,000 |
| A03927 | Purchase of drug and medicines | | | <u>300,000</u> | <u>430,000</u> | <u>134,000</u> | <u>182,000</u> | <u>34,000</u> | <u>400,000</u> |
| 001 | Purchase of drug and medicines | | | 300,000 | 430,000 | | | | 400,000 |
| A03942 | Cost of Other Stores | | | <u>1,800,000</u> | <u>2,754,000</u> | <u>667,000</u> | <u>818,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| 001 | Cost of Other Stores | | | 1,800,000 | 2,754,000 | | | | 2,000,000 |
| A03955 | Computer Stationary | | | 200,000 | 276,000 | 84,000 | 139,000 | 21,000 | 250,000 |
| A03970 | Others | | | <u>9,755,000</u> | <u>11,604,000</u> | <u>3,734,000</u> | <u>5,641,000</u> | <u>934,000</u> | <u>11,200,000</u> |
| 001 | Others | | | 2,000,000 | 2,556,000 | | | | 2,200,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4207 | Superintendence | | | | | | | | |
| 015 | Medicine Chemical Instruments Straw Sheath | | | 6,945,000 | 7,730,000 | | | | 7,500,000 |
| 017 | Cost of Chemical / Glassware | | | 810,000 | 1,318,000 | | | | 1,500,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>998,000</u> | <u>1,627,000</u> | <u>376,000</u> | <u>752,000</u> | <u>94,000</u> | <u>1,128,000</u> |
| A041 | TOTAL PENSION | | | <u>998,000</u> | <u>1,627,000</u> | <u>376,000</u> | <u>752,000</u> | <u>94,000</u> | <u>1,128,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 998,000 | 1,627,000 | 376,000 | 752,000 | 94,000 | 1,128,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,000,000</u> | <u>4,400,000</u> | <u>3,134,000</u> | <u>4,367,000</u> | <u>784,000</u> | <u>9,400,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>5,000,000</u> | <u>4,400,000</u> | <u>3,134,000</u> | <u>4,367,000</u> | <u>784,000</u> | <u>9,400,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000,000</u> | <u>4,400,000</u> | <u>3,134,000</u> | <u>4,367,000</u> | <u>784,000</u> | <u>9,400,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 5,000,000 | 4,400,000 | | | | 9,400,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>120,000</u> | <u>120,000</u> | <u>82,000</u> | <u>211,000</u> | <u>121,000</u> | <u>240,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>31,000</u> | <u>90,000</u> | <u>10,000</u> | <u>90,000</u> |
| A09201 | Hardware | | | 10,000 | 10,000 | 17,000 | 50,000 | | 50,000 |
| A09202 | Software | | | 5,000 | 5,000 | 4,000 | 10,000 | 10,000 | 10,000 |
| A09203 | I.T. Equipment | | | 5,000 | 5,000 | 10,000 | 30,000 | | 30,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4207 Superintendence | | | | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>50,000</u> | <u>17,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09601 Plant and Machinery | | | 50,000 | 50,000 | 17,000 | 50,000 | 50,000 | 50,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>34,000</u> | <u>71,000</u> | <u>61,000</u> | <u>100,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 34,000 | 71,000 | 61,000 | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>9,743,000</u> | <u>12,139,000</u> | <u>4,560,000</u> | <u>4,553,000</u> | <u>858,000</u> | <u>11,400,000</u> |
| A130 TOTAL TRANSPORT | | | <u>6,000,000</u> | <u>7,992,000</u> | <u>2,400,000</u> | <u>2,241,000</u> | <u>450,000</u> | <u>6,000,000</u> |
| A13001 Transport | | | 6,000,000 | 7,992,000 | 2,400,000 | 2,241,000 | 450,000 | 6,000,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,200,000</u> | <u>2,604,000</u> | <u>1,400,000</u> | <u>1,510,000</u> | <u>263,000</u> | <u>3,500,000</u> |
| A13101 Machinery and Equipment | | | 2,200,000 | 2,604,000 | 1,400,000 | 1,510,000 | 263,000 | 3,500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>700,000</u> | <u>700,000</u> | <u>320,000</u> | <u>323,000</u> | <u>60,000</u> | <u>800,000</u> |
| A13201 Furniture and Fixture | | | 700,000 | 700,000 | 320,000 | 323,000 | 60,000 | 800,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4207 Superintendence | | | | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>325,000</u> | <u>325,000</u> | <u>180,000</u> | <u>136,000</u> | <u>35,000</u> | <u>450,000</u> |
| A13301 Office Buildings | | | <u>200,000</u> | <u>200,000</u> | <u>120,000</u> | <u>91,000</u> | <u>23,000</u> | <u>300,000</u> |
| 001 Office Buildings | | | 200,000 | 200,000 | | | | 300,000 |
| A13304 Structures | | | 50,000 | 50,000 | 20,000 | 15,000 | 4,000 | 50,000 |
| A13370 Others | | | <u>75,000</u> | <u>75,000</u> | <u>40,000</u> | <u>30,000</u> | <u>8,000</u> | <u>100,000</u> |
| 001 Others | | | 75,000 | 75,000 | | | | 100,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>518,000</u> | <u>518,000</u> | <u>260,000</u> | <u>343,000</u> | <u>50,000</u> | <u>650,000</u> |
| A13701 Hardware | | | 300,000 | 300,000 | 160,000 | 196,000 | 30,000 | 400,000 |
| A13702 Software | | | 93,000 | 93,000 | 40,000 | 59,000 | 8,000 | 100,000 |
| A13703 I.T. Equipment | | | 125,000 | 125,000 | 60,000 | 88,000 | 12,000 | 150,000 |
| Superintendence | | | 333,743,000 | 369,265,000 | 140,583,000 | 167,513,000 | 39,249,000 | 453,602,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>251,060,000.</u> | <u>249,915,000.</u> | <u>98,105,000.</u> | <u>102,616,000.</u> | <u>25,662,000.</u> | <u>303,326,000.</u> |
| A011 | TOTAL PAY | 278 | 234 | <u>143,592,000.</u> | <u>154,794,000.</u> | <u>61,797,000.</u> | <u>57,690,000.</u> | <u>14,425,000.</u> | <u>177,174,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 42 | 42 | <u>76,021,000.</u> | <u>81,977,000.</u> | <u>31,487,000.</u> | <u>31,480,000.</u> | <u>7,872,000.</u> | <u>94,446,000.</u> |
| A01101 | Total Basic Pay of Officers | 42 | 42 | <u>25,917,000.</u> | <u>31,851,000.</u> | <u>13,074,000.</u> | <u>13,068,000.</u> | <u>3,267,000.</u> | <u>39,209,000.</u> |
| D598-M | Director / Principal Veterinary Officer | (BPS-20) | 1 | 1 | 1,131,000 | | 2,105,000 | | |
| R139-F | Research Officer / Additional Principal | (BPS-19) | 1 | 1 | 1,244,000 | | 1,901,000 | | |
| R139-M | Research Officer / Additional Principal | (BPS-19) | 2 | 2 | 2,635,000 | | 3,042,000 | | |
| A072-M | Animal Nutrition And Research Officer | (BPS-18) | 1 | 1 | 480,000 | | 713,000 | | |
| A722-F | Assistant Research Officer / Senior Veterinary | (BPS-18) | 3 | 4 | 2,543,000 | | 4,843,000 | | |
| A722-M | Assistant Research Officer / Senior Veterinary | (BPS-18) | 7 | 6 | 6,063,000 | | 8,487,000 | | |
| C220-M | Curator | (BPS-17) | 1 | 1 | 519,000 | | 811,000 | | |
| O013-M | Officer-In-Charge Stores | (BPS-17) | 1 | 1 | 519,000 | | 565,000 | | |
| S282-M | Superintendent | (BPS-17) | 2 | 2 | 1,009,000 | | 1,950,000 | | |
| V015-F | Veterinary Officer | (BPS-17) | 3 | 3 | 1,914,000 | | 2,679,000 | | |
| V015-M | Veterinary Officer | (BPS-17) | 12 | 12 | 5,339,000 | | 7,882,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| A097-M | Assistant (BPS-16) | 8 | 8 | 2,521,000 | | | 4,231,000 | | |
| A01102 | Personal pay | | | 50,000 | 69,000 | 61,000 | 61,000 | 16,000 | 183,000 |
| A01105 | Qualification Pay | | | 54,000 | 57,000 | 18,000 | 18,000 | 5,000 | 54,000 |
| A01150 | Others | | | <u>50,000,000</u> | <u>50,000,000</u> | <u>18,334,000</u> | <u>18,333,000</u> | <u>4,584,000</u> | <u>55,000,000</u> |
| 000 | Others | | | 50,000,000 | 50,000,000 | | | | 55,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 236 | 192 | <u>67,571,000</u> | <u>72,817,000</u> | <u>30,310,000</u> | <u>26,210,000</u> | <u>6,553,000</u> | <u>82,728,000</u> |
| A01151 | Total Basic Pay of Other Staff | <u>236</u> | <u>192</u> | <u>43,550,000</u> | <u>48,753,000</u> | <u>21,636,000</u> | <u>17,536,000</u> | <u>4,384,000</u> | <u>56,707,000</u> |
| P053-M | Photographer-Cum-Movi Operator (BPS-15) | 1 | 1 | 490,000 | | | 752,000 | | |
| S216-M | Stenographer (BPS-15) | 1 | 1 | 203,000 | | | 301,000 | | |
| E032-M | Electrical Sub-Engineer (BPS-14) | 1 | 1 | 191,000 | | | 283,000 | | |
| E702-M | Electronic Sub Engineer (BPS-14) | 1 | 1 | 190,000 | | | 282,000 | | |
| M329-F | Montessori Teacher (BPS-14) | 1 | 1 | 190,000 | | | 283,000 | | |
| M338-M | Mechanical Sub Engineer (BPS-14) | 1 | 1 | 190,000 | | | 282,000 | | |
| S078-M | Senior Clerk (BPS-14) | 3 | 3 | 964,000 | | | 1,474,000 | | |
| J019-F | Junior Clerk (BPS-11) | 2 | 2 | 420,000 | | | 655,000 | | |
| J019-M | Junior Clerk (BPS-11) | 3 | 3 | 598,000 | | | 935,000 | | |
| L103-M | Librarian (BPS-11) | 1 | 1 | 157,000 | | | 247,000 | | |
| L004-M | Laboratory Assistant (BPS-10) | 12 | 9 | 4,017,000 | | | 5,095,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| O101-F | OSD Deceased | (BPS-10) | 1 | 1 | 372,000 | | 568,000 | | |
| V014-M | Veterinary Compounder | (BPS-10) | 2 | 2 | 864,000 | | 1,321,000 | | |
| L004-F | Laboratory Assistant | (BPS-09) | 2 | 2 | 380,000 | | 592,000 | | |
| L004-M | Laboratory Assistant | (BPS-09) | 19 | 22 | 4,208,000 | | 7,147,000 | | |
| P052-M | Photographer | (BPS-09) | 1 | 1 | 146,000 | | 217,000 | | |
| V013-M | Veterinary Assistant | (BPS-09) | 1 | 1 | 146,000 | | 230,000 | | |
| W070-M | Works Supervisor | (BPS-09) | 2 | 2 | 459,000 | | 696,000 | | |
| A308-M | Audio-Visual Operator | (BPS-08) | 1 | 1 | 141,000 | | 210,000 | | |
| C027-M | Carpenter | (BPS-06) | 1 | 1 | 293,000 | | 447,000 | | |
| D186-M | Driver | (BPS-06) | 2 | 2 | 484,000 | | 813,000 | | |
| A070-F | Animal Attendant | (BPS-05) | 1 | 1 | 277,000 | | 422,000 | | |
| B042-M | Blacksmith | (BPS-05) | 1 | 1 | 127,000 | | 188,000 | | |
| B062-M | Boiler Man-Cum-Mechanic | (BPS-05) | 1 | 1 | 247,000 | | 377,000 | | |
| C027-M | Carpenter | (BPS-05) | 5 | 5 | 633,000 | | 940,000 | | |
| D003-M | Daftri | (BPS-05) | 1 | 1 | 289,000 | | 440,000 | | |
| D186-M | Driver | (BPS-05) | 3 | 9 | 596,000 | | 2,000,000 | | |
| E042-M | Electrician-Cum-Mechanic | (BPS-05) | 1 | | 118,000 | | | | |
| J001-M | Jamadar | (BPS-05) | | 1 | | | 431,000 | | |
| L008-F | Laboratory Cleaner | (BPS-05) | | 4 | | | 1,706,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| L008-M | Laboratory Cleaner | (BPS-05) | 3 | | 842,000 | | | | |
| N006-M | Naib Qasid | (BPS-05) | 1 | 2 | 282,000 | | 826,000 | | |
| S236-M | Store Attendant | (BPS-05) | 1 | | 233,000 | | | | |
| S599-M | Syce | (BPS-05) | | 1 | | | 413,000 | | |
| C112-M | Chowkidar | (BPS-04) | 1 | 1 | 233,000 | | 355,000 | | |
| C389-M | Cattle Attendant | (BPS-04) | 1 | 1 | 222,000 | | 339,000 | | |
| D186-M | Driver | (BPS-04) | 6 | | 821,000 | | | | |
| F048-M | Fireman | (BPS-04) | 1 | | 170,000 | | | | |
| H041-M | Head Mali | (BPS-04) | 1 | | 173,000 | | | | |
| L008-M | Laboratory Cleaner | (BPS-04) | 5 | 4 | 1,206,000 | | 1,421,000 | | |
| M048-M | Mason | (BPS-04) | 1 | 1 | 122,000 | | 355,000 | | |
| N006-M | Naib Qasid | (BPS-04) | 3 | 1 | 788,000 | | 339,000 | | |
| O101-F | OSD Deceased | (BPS-04) | | 2 | | | 809,000 | | |
| O101-M | OSD Deceased | (BPS-04) | 2 | | 484,000 | | | | |
| S236-M | Store Attendant | (BPS-04) | | 1 | | | 355,000 | | |
| S311-M | Sanitary Worker | (BPS-04) | 2 | 2 | 460,000 | | 702,000 | | |
| S599-M | Syce | (BPS-04) | 1 | 1 | 271,000 | | 347,000 | | |
| A070-M | Animal Attendant | (BPS-03) | 1 | 1 | 198,000 | | 307,000 | | |
| B019-M | Beldar | (BPS-03) | 4 | 4 | 790,000 | | 1,188,000 | | |

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| C112-M | Chowkidar | (BPS-03) | 1 | 2 | 216,000 | | | 615,000 | |
| F048-M | Fireman | (BPS-03) | | 1 | | | | 259,000 | |
| H041-M | Head Mali | (BPS-03) | | 1 | | | | 263,000 | |
| J001-M | Jamadar | (BPS-03) | 1 | | 283,000 | | | | |
| L008-M | Laboratory Cleaner | (BPS-03) | 4 | 6 | 776,000 | | | 1,768,000 | |
| M019-M | Mali | (BPS-03) | 1 | 1 | 240,000 | | | 363,000 | |
| N006-M | Naib Qasid | (BPS-03) | 3 | 2 | 607,000 | | | 594,000 | |
| P005-M | Packer | (BPS-03) | 1 | 1 | 193,000 | | | 294,000 | |
| S236-M | Store Attendant | (BPS-03) | 1 | 1 | 202,000 | | | 307,000 | |
| S311-M | Sanitary Worker | (BPS-03) | 1 | 3 | 221,000 | | | 922,000 | |
| S599-M | Syce | (BPS-03) | 1 | | 227,000 | | | | |
| W019-F | Water Carrier | (BPS-03) | | 1 | | | | 322,000 | |
| W019-M | Water Carrier | (BPS-03) | 1 | | 207,000 | | | | |
| A070-M | Animal Attendant | (BPS-02) | 1 | 1 | 169,000 | | | 257,000 | |
| B019-M | Beldar | (BPS-02) | 7 | 6 | 1,190,000 | | | 1,550,000 | |
| C112-M | Chowkidar | (BPS-02) | 2 | 1 | 338,000 | | | 234,000 | |
| C130-M | Cleaner | (BPS-02) | | 1 | | | | 234,000 | |
| C389-M | Cattle Attendant | (BPS-02) | 2 | 1 | 350,000 | | | 275,000 | |
| L006-M | Laboratory Attendant | (BPS-02) | 2 | | 303,000 | | | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | | |
| L008-M | Laboratory Cleaner | (BPS-02) | 6 | 4 | 1,060,000 | | | 1,036,000 | | |
| P005-M | Packer | (BPS-02) | 1 | 1 | 169,000 | | | 257,000 | | |
| S236-M | Store Attendant | (BPS-02) | | 1 | | | | 228,000 | | |
| S311-M | Sanitary Worker | (BPS-02) | 3 | 1 | 543,000 | | | 246,000 | | |
| A070-M | Animal Attendant | (BPS-01) | 2 | 2 | 272,000 | | | 414,000 | | |
| A304-F | Attendant | (BPS-01) | 1 | 2 | 223,000 | | | 331,000 | | |
| B019-M | Beldar | (BPS-01) | 6 | 6 | 764,000 | | | 1,135,000 | | |
| B082-M | Brick Layer | (BPS-01) | 1 | | 112,000 | | | | | |
| C112-F | Chowkidar | (BPS-01) | 11 | | 1,405,000 | | | | | |
| C112-M | Chowkidar | (BPS-01) | | 7 | | | | 1,343,000 | | |
| C389-M | Cattle Attendant | (BPS-01) | 7 | 8 | 889,000 | | | 1,403,000 | | |
| L006-F | Laboratory Attendant | (BPS-01) | 1 | 1 | 129,000 | | | 197,000 | | |
| L006-M | Laboratory Attendant | (BPS-01) | 19 | 4 | 2,165,000 | | | 704,000 | | |
| L008-F | Laboratory Cleaner | (BPS-01) | 3 | 1 | 408,000 | | | 207,000 | | |
| L008-M | Laboratory Cleaner | (BPS-01) | 12 | 4 | 1,493,000 | | | 721,000 | | |
| M019-M | Mali | (BPS-01) | 3 | 2 | 383,000 | | | 386,000 | | |
| N006-M | Naib Qasid | (BPS-01) | 8 | 4 | 1,199,000 | | | 726,000 | | |
| P005-M | Packer | (BPS-01) | 3 | 2 | 383,000 | | | 386,000 | | |
| S236-F | Store Attendant | (BPS-01) | 1 | | 136,000 | | | | | |

PC21020 (020)
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042106 ANIMAL HUSBANDRY

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| S236-M | Store Attendant (BPS-01) | 3 | 2 | 411,000 | | | 376,000 | | |
| S311-F | Sanitary Worker (BPS-01) | 1 | 1 | 129,000 | | | 197,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 6 | 5 | 711,000 | | | 888,000 | | |
| W019-M | Water Carrier (BPS-01) | 3 | 1 | 359,000 | | | 179,000 | | |
| A01152 | Personal pay | | | 21,000 | 64,000 | 7,000 | 7,000 | 2,000 | 21,000 |
| A01170 | Others | | | <u>24,000,000</u> | <u>24,000,000</u> | <u>8,667,000</u> | <u>8,667,000</u> | <u>2,167,000</u> | <u>26,000,000</u> |
| 000 | Others | | | 24,000,000 | 24,000,000 | | | | |
| 001 | Pay of Other Staff (R.E.) | | | | | | | | 26,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>107,468,000</u> | <u>95,121,000</u> | <u>36,308,000</u> | <u>44,926,000</u> | <u>11,237,000</u> | <u>126,152,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>106,268,000</u> | <u>92,519,000</u> | <u>35,568,000</u> | <u>44,189,000</u> | <u>11,052,000</u> | <u>123,940,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | 5,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01202 | House Rent Allowance | | | 8,066,000 | 5,487,000 | 2,736,000 | 2,735,000 | 684,000 | 8,205,000 |
| A01203 | Conveyance Allowance | | | 6,755,000 | 4,216,000 | 2,219,000 | 2,218,000 | 555,000 | 6,654,000 |
| A01207 | Washing Allowance | | | | | 1,000 | | | 1,000 |
| A0120D | Integrated Allowance | | | 300,000 | 381,000 | 150,000 | 150,000 | 38,000 | 450,000 |
| A0120Q | Fixed Daily Allowance | | | 24,000 | 24,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A01216 | Qualification Allowance | | | 900,000 | 1,520,000 | 340,000 | 340,000 | 85,000 | 1,020,000 |
| A01217 | Medical Allowance | | | 5,370,000 | 3,719,000 | 1,793,000 | 1,793,000 | 449,000 | 5,379,000 |
| A0121N | Personal Allowance | | | 26,000 | 34,000 | 18,000 | 18,000 | 5,000 | 54,000 |
| A01224 | Entertainment Allowance | | | 25,000 | 23,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 4,961,000 | | | | | |

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 168,000 | 320,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,860,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,860,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 5,591,000 | | | | | |
| A01243 | Special travelling allowance | | | 10,000 | | 5,000 | 5,000 | 2,000 | 15,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 5,098,000 | 5,000 | | | | |
| A0124H | Special Allowance-2021 | | | 5,237,000 | 8,108,000 | 3,741,000 | 3,739,000 | 935,000 | 11,218,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 8,029,000 | 3,412,000 | 3,411,000 | 853,000 | 10,234,000 |
| A0124T | Special Allowance - 2022 | | | | 10,647,000 | 3,346,000 | 3,344,000 | 836,000 | 10,034,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 8,631,000 | 2,158,000 | 17,261,000 |
| A01270 | Others | | | <u>50,002,000</u> | <u>50,001,000</u> | <u>17,669,000</u> | <u>17,667,000</u> | <u>4,417,000</u> | <u>53,002,000</u> |
| 001 | Others | | | 50,001,000 | 50,001,000 | | | | 53,001,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,000 | | | | | 1,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,200,000</u> | <u>2,602,000</u> | <u>740,000</u> | <u>737,000</u> | <u>185,000</u> | <u>2,212,000</u> |
| A01273 | Honoraria | | | <u>1,000,000</u> | <u>2,530,000</u> | <u>667,000</u> | <u>667,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| 000 | Honoraria | | | 1,000,000 | 2,530,000 | | | | 2,000,000 |
| A01274 | Medical Charges | | | 178,000 | 22,000 | 61,000 | 60,000 | 15,000 | 180,000 |
| A01277 | Contingent Paid Staff | | | 20,000 | 50,000 | 10,000 | 10,000 | 3,000 | 30,000 |
| A01278 | Leave Salary | | | 1,000 | | 1,000 | | | 1,000 |
| A01299 | Others | | | <u>1,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |

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042106 ANIMAL HUSBANDRY

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>146,666,000</u> | <u>196,902,000</u> | <u>65,293,000</u> | <u>70,337,000</u> | <u>16,326,000</u> | <u>195,834,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>235,000</u> | <u>240,000</u> | <u>96,000</u> | <u>183,000</u> | <u>25,000</u> | <u>287,000</u> |
| A03201 | Postage and Telegraph | | | 25,000 | 25,000 | 14,000 | 28,000 | 4,000 | 41,000 |
| A03202 | Telephone and Trunk Call | | | 150,000 | 154,000 | 50,000 | 91,000 | 13,000 | 150,000 |
| A03204 | Electronic Communication | | | 60,000 | 61,000 | 32,000 | 64,000 | 8,000 | 96,000 |
| A033 | TOTAL UTILITIES | | | <u>9,970,000</u> | <u>12,528,000</u> | <u>5,015,000</u> | <u>8,423,000</u> | <u>1,256,000</u> | <u>15,038,000</u> |
| A03301 | Gas | | | 2,910,000 | 1,600,000 | 970,000 | 970,000 | 243,000 | 2,910,000 |
| A03303 | Electricity | | | <u>6,500,000</u> | <u>9,500,000</u> | <u>3,610,000</u> | <u>6,792,000</u> | <u>903,000</u> | <u>10,828,000</u> |
| 001 | Electricity | | | 6,500,000 | 9,500,000 | | | | 10,828,000 |
| A03304 | Hot and Cold Weather Charges | | | 100,000 | 268,000 | 67,000 | 126,000 | 17,000 | 200,000 |
| A03305 | POL for Generator | | | 450,000 | 1,150,000 | 334,000 | 489,000 | 84,000 | 1,000,000 |
| A03370 | Others | | | 10,000 | 10,000 | 34,000 | 46,000 | 9,000 | 100,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>65,000</u> | <u>65,000</u> | <u>29,000</u> | <u>43,000</u> | <u>8,000</u> | <u>87,000</u> |
| A03407 | Rates and Taxes | | | 65,000 | 65,000 | 29,000 | 43,000 | 8,000 | 87,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>4,103,000</u> | <u>6,141,000</u> | <u>1,758,000</u> | <u>1,952,000</u> | <u>439,000</u> | <u>5,271,000</u> |
| 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>602,000</u> | <u>614,000</u> | <u>257,000</u> | <u>418,000</u> | <u>64,000</u> | <u>770,000</u> |

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|---|---|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| 001 | Travelling Allowance | | | 602,000 | 614,000 | | | | 770,000 |
| A03807 | P.O.L Charges | | | 3,500,000 | 5,527,000 | 1,500,000 | 1,533,000 | 375,000 | 4,500,000 |
| A039 | TOTAL GENERAL | | | <u>132,293,000</u> | <u>177,928,000</u> | <u>58,395,000</u> | <u>59,736,000</u> | <u>14,598,000</u> | <u>175,151,000</u> |
| A03901 | Stationery | | | 339,000 | 359,000 | 149,000 | 167,000 | 37,000 | 443,000 |
| A03902 | Printing and Publication | | | <u>50,000</u> | <u>58,000</u> | <u>34,000</u> | <u>52,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 | Printing and Publications | | | 50,000 | 58,000 | | | | 100,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>75,000</u> | <u>75,000</u> | <u>34,000</u> | <u>60,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 | News Papers, Periodicals & Books | | | 75,000 | 75,000 | | | | 100,000 |
| A03906 | Uniforms and Protective Clothing | | | 77,000 | 80,000 | 30,000 | 59,000 | 8,000 | 88,000 |
| A03907 | Advertising & Publicity | | | <u>50,000</u> | <u>68,000</u> | <u>25,000</u> | <u>40,000</u> | <u>7,000</u> | <u>75,000</u> |
| 001 | Advertising & Publicity | | | 50,000 | 68,000 | | | | 75,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 70,000 | 20,000 | 27,000 | 27,000 | 7,000 | 80,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>800,000</u> | <u>800,000</u> | <u>300,000</u> | <u>300,000</u> | <u>75,000</u> | <u>900,000</u> |
| 001 | Payments to Others for Service Rendered | | | 800,000 | 800,000 | | | | 900,000 |
| A03927 | Purchase of drug and medicines | | | <u>57,000</u> | | <u>19,000</u> | <u>19,000</u> | <u>5,000</u> | <u>57,000</u> |
| 001 | Purchase of drug and medicines | | | 57,000 | | | | | 57,000 |
| A03942 | Cost of Other Stores | | | <u>307,000</u> | <u>538,000</u> | <u>143,000</u> | <u>211,000</u> | <u>36,000</u> | <u>428,000</u> |
| 001 | Cost of Other Stores | | | 307,000 | 538,000 | | | | 428,000 |
| A03955 | Computer Stationary | | | 50,000 | 18,000 | 17,000 | 22,000 | 4,000 | 50,000 |
| A03970 | Others | | | <u>130,418,000</u> | <u>175,912,000</u> | <u>57,617,000</u> | <u>58,779,000</u> | <u>14,401,000</u> | <u>172,830,000</u> |
| 001 | Others | | | 1,700,000 | 2,124,000 | | | | 2,000,000 |
| 011 | Feeding Charges | | | 2,122,000 | 2,780,000 | | | | 2,817,000 |
| 012 | Cost of Poultry Birds / Animals | | | 100,000 | 100,000 | | | | 100,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| 015 | Medicine Chemical Instruments Straw Sheath | | | 500,000 | 528,000 | | | | 1,035,000 |
| 016 | Mulbary Wooden Planks | | | 1,000 | | | | | 1,000 |
| 017 | Cost of Chemical / Glassware | | | 95,000,000 | 127,378,000 | | | | 125,000,000 |
| 018 | Furnace Oil | | | 1,000 | | | | | 1,000 |
| 019 | Lumpsum Provision for Purchase of Medicine | | | 200,000 | 200,000 | | | | 200,000 |
| 020 | Rice Straw Bidding | | | 100,000 | 100,000 | | | | 100,000 |
| 022 | Seara & Vacine | | | 30,000,000 | 42,129,000 | | | | 40,000,000 |
| 023 | Imbryonated Eggs | | | 366,000 | 236,000 | | | | 1,100,000 |
| 025 | Cost of Seeds | | | 65,000 | 68,000 | | | | 100,000 |
| 026 | Rops and Chains | | | 25,000 | 25,000 | | | | 50,000 |
| 027 | Other Petty Stores | | | 98,000 | 111,000 | | | | 125,000 |
| 028 | Fertilizers | | | 114,000 | 94,000 | | | | 150,000 |
| 031 | Smithy and Store Articles | | | 25,000 | 25,000 | | | | 50,000 |
| 033 | Land Development Charges | | | 1,000 | 14,000 | | | | 1,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,709,000</u> | <u>670,000</u> | <u>667,000</u> | <u>1,334,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| A041 | TOTAL PENSION | | | <u>1,709,000</u> | <u>670,000</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 | | | 1,709,000 | 670,000 | 667,000 | 1,334,000 | 167,000 | 2,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>33,500,000</u> | <u>26,000,000</u> | <u>9,634,000</u> | <u>19,267,000</u> | <u>2,409,000</u> | <u>28,900,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>33,500,000</u> | <u>26,000,000</u> | <u>9,634,000</u> | <u>19,267,000</u> | <u>2,409,000</u> | <u>28,900,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>7,500,000</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. | | | 7,500,000 | | | | | 1,900,000 |
| A05270 | To Others | | | <u>26,000,000</u> | <u>26,000,000</u> | <u>9,000,000</u> | <u>18,000,000</u> | <u>2,250,000</u> | <u>27,000,000</u> |
| 001 | Others | | | 26,000,000 | 26,000,000 | | | | 27,000,000 |
| A06 | TOTAL TRANSFERS | | | <u>50,000</u> | <u>50,000</u> | <u>17,000</u> | <u>17,000</u> | <u>4,000</u> | <u>50,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>50,000</u> | <u>50,000</u> | <u>17,000</u> | <u>17,000</u> | <u>4,000</u> | <u>50,000</u> |
| A06301 | Entertainments & Gifts | | | <u>50,000</u> | <u>50,000</u> | <u>17,000</u> | <u>17,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Entertainment & Gifts | | | 50,000 | 50,000 | | | | 50,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>250,000</u> | <u>200,000</u> | <u>85,000</u> | <u>202,000</u> | <u>139,000</u> | <u>250,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>150,000</u> | <u>100,000</u> | <u>51,000</u> | <u>119,000</u> | <u>106,000</u> | <u>150,000</u> |
| A09201 | Hardware | | | 50,000 | 50,000 | 17,000 | 35,000 | 53,000 | 50,000 |
| A09202 | Software | | | 50,000 | | 17,000 | 50,000 | | 50,000 |
| A09203 | I.T. Equipment | | | 50,000 | 50,000 | 17,000 | 34,000 | 53,000 | 50,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>50,000</u> | <u>17,000</u> | <u>50,000</u> | | <u>50,000</u> |
| A09601 | Plant and Machinery | | | 50,000 | 50,000 | 17,000 | 50,000 | | 50,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 | Veterinary Education and Research | | | | | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>17,000</u> | <u>33,000</u> | <u>33,000</u> | <u>50,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 17,000 | 33,000 | 33,000 | 50,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>2,855,000</u> | <u>3,438,000</u> | <u>1,468,000</u> | <u>1,241,000</u> | <u>279,000</u> | <u>3,670,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,000,000</u> | <u>1,500,000</u> | <u>600,000</u> | <u>459,000</u> | <u>113,000</u> | <u>1,500,000</u> |
| A13001 | Transport | | | 1,000,000 | 1,500,000 | 600,000 | 459,000 | 113,000 | 1,500,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,256,000</u> | <u>1,386,000</u> | <u>600,000</u> | <u>459,000</u> | <u>113,000</u> | <u>1,500,000</u> |
| A13101 | Machinery and Equipment | | | 1,256,000 | 1,386,000 | 600,000 | 459,000 | 113,000 | 1,500,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>300,000</u> | <u>300,000</u> | <u>140,000</u> | <u>205,000</u> | <u>27,000</u> | <u>350,000</u> |
| A13201 | Furniture and Fixture | | | 300,000 | 300,000 | 140,000 | 205,000 | 27,000 | 350,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>99,000</u> | <u>99,000</u> | <u>48,000</u> | <u>57,000</u> | <u>10,000</u> | <u>120,000</u> |
| A13304 | Structures | | | 84,000 | 84,000 | 40,000 | 50,000 | 8,000 | 100,000 |
| A13370 | Others | | | <u>15,000</u> | <u>15,000</u> | <u>8,000</u> | <u>7,000</u> | <u>2,000</u> | <u>20,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4208 Veterinary Education and Research | | | | | | | | |
| 001 Others | | | 15,000 | 15,000 | | | | 20,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>200,000</u> | <u>153,000</u> | <u>80,000</u> | <u>61,000</u> | <u>16,000</u> | <u>200,000</u> |
| A13701 Hardware | | | 100,000 | 100,000 | 40,000 | 31,000 | 8,000 | 100,000 |
| A13702 Software | | | 50,000 | 3,000 | 20,000 | 15,000 | 4,000 | 50,000 |
| A13703 I.T. Equipment | | | 50,000 | 50,000 | 20,000 | 15,000 | 4,000 | 50,000 |
| Veterinary Education and Research | | | 436,090,000 | 477,175,000 | 175,269,000 | 195,014,000 | 44,986,000 | 534,030,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4209 | Provincial Schemes (Research) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>126,393,000.</u> | <u>124,381,000.</u> | <u>52,710,000.</u> | <u>59,756,000.</u> | <u>14,948,000.</u> | <u>172,216,000.</u> |
| A011 | TOTAL PAY | 208 | 191 | <u>71,233,000.</u> | <u>80,614,000.</u> | <u>34,849,000.</u> | <u>33,392,000.</u> | <u>8,350,000.</u> | <u>101,632,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 60 | 60 | <u>41,743,000.</u> | <u>51,429,000.</u> | <u>21,251,000.</u> | <u>21,242,000.</u> | <u>5,312,000.</u> | <u>63,735,000.</u> |
| A01101 | Total Basic Pay of Officers | 60 | 60 | <u>40,654,000.</u> | <u>50,198,000.</u> | <u>20,710,000.</u> | <u>20,702,000.</u> | <u>5,176,000.</u> | <u>62,114,000.</u> |
| A747-M | Add: Director/Add: Principal Veterinary Officer | (BPS-19) | 1 | 1 | 1,281,000 | | 1,955,000 | | |
| B036-F | Bio-Chemist | (BPS-19) | 1 | 1 | 1,244,000 | | 1,901,000 | | |
| R139-F | Research Officer / Additional Principal | (BPS-19) | 3 | 3 | 3,660,000 | | 5,595,000 | | |
| R139-M | Research Officer / Additional Principal | (BPS-19) | 2 | 2 | 1,537,000 | | 2,172,000 | | |
| A722-F | Assistant Research Officer / Senior Veterinary | (BPS-18) | 6 | 9 | 5,155,000 | | 10,705,000 | | |
| A722-M | Assistant Research Officer / Senior Veterinary | (BPS-18) | 16 | 13 | 12,032,000 | | 16,123,000 | | |
| A032-M | Administrative Officer | (BPS-17) | 1 | 1 | 385,000 | | 565,000 | | |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 436,000 | | 565,000 | | |
| V015-F | Veterinary Officer | (BPS-17) | 9 | 8 | 5,108,000 | | 6,735,000 | | |
| V015-M | Veterinary Officer | (BPS-17) | 14 | 15 | 7,296,000 | | 11,920,000 | | |
| A097-M | Assistant | (BPS-16) | 3 | 3 | 1,315,000 | | 2,034,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4209 | Provincial Schemes (Research) | | | | | | | | | |
| E074-M | Estate Officer | (BPS-16) | 1 | 1 | 639,000 | | | 976,000 | | |
| S114-M | Senior Scale Stenographer | (BPS-16) | 2 | 2 | 566,000 | | | 868,000 | | |
| A01102 | Personal pay | | | | 990,000 | 1,026,000 | 507,000 | 507,000 | 127,000 | 1,521,000 |
| A01105 | Qualification Pay | | | | 99,000 | 205,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 148 | 131 | 29,490,000 | 29,185,000 | 13,598,000 | 12,150,000 | 3,038,000 | 37,897,000 |
| A01151 | Total Basic Pay of Other Staff | | 148 | 131 | 29,290,000 | 28,978,000 | 13,514,000 | 12,066,000 | 3,017,000 | 37,645,000 |
| O101-F | OSD Deceased | (BPS-15) | 1 | 1 | 203,000 | | | 634,000 | | |
| S216-M | Stenographer | (BPS-15) | 2 | 2 | 613,000 | | | 602,000 | | |
| B056-M | Boiler Engineer | (BPS-14) | 1 | 1 | 190,000 | | | 283,000 | | |
| S078-M | Senior Clerk | (BPS-14) | 3 | 3 | 809,000 | | | 1,057,000 | | |
| S250-M | Store Keeper | (BPS-14) | 1 | 1 | 345,000 | | | 533,000 | | |
| C173-M | Computer Operator | (BPS-12) | 2 | 2 | 496,000 | | | 755,000 | | |
| L012-M | Laboratory Technician | (BPS-12) | 4 | 2 | 1,760,000 | | | 1,164,000 | | |
| E042-M | Electrician-Cum-Mechanic | (BPS-11) | 1 | 1 | 443,000 | | | 676,000 | | |
| E101-M | Electrical And Mechanical Supervisor | (BPS-11) | 1 | 1 | 505,000 | | | 752,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 3 | 3 | 555,000 | | | 872,000 | | |
| L012-M | Laboratory Technician | (BPS-11) | 8 | 10 | 1,746,000 | | | 3,075,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4209 Provincial Schemes (Research) | | | | | | | | |
| O101-F OSD Deceased (BPS-11) | 1 | | 495,000 | | | | | |
| P081-M Plant Operator (BPS-11) | 1 | 1 | 157,000 | | | 233,000 | | |
| L004-M Laboratory Assistant (BPS-10) | 5 | 3 | 1,984,000 | | | 1,766,000 | | |
| L004-F Laboratory Assistant (BPS-09) | 1 | 1 | 190,000 | | | 230,000 | | |
| L004-M Laboratory Assistant (BPS-09) | 14 | 16 | 2,759,000 | | | 4,602,000 | | |
| D186-M Driver (BPS-06) | 2 | 1 | 592,000 | | | 457,000 | | |
| T093-M Truck Driver (BPS-06) | 1 | 1 | 131,000 | | | 215,000 | | |
| B019-M Beldar (BPS-05) | 1 | 1 | 271,000 | | | 413,000 | | |
| C027-M Carpenter (BPS-05) | 1 | 1 | 133,000 | | | 188,000 | | |
| C112-M Chowkidar (BPS-05) | 1 | | 277,000 | | | | | |
| C389-M Cattle Attendant (BPS-05) | 2 | 2 | 560,000 | | | 853,000 | | |
| D186-M Driver (BPS-05) | 1 | 2 | 235,000 | | | 581,000 | | |
| E034-M Electrician (BPS-05) | 1 | 1 | 133,000 | | | 188,000 | | |
| O101-F OSD Deceased (BPS-05) | 1 | 1 | 259,000 | | | 422,000 | | |
| A304-M Attendant (BPS-04) | 1 | 1 | 238,000 | | | 363,000 | | |
| C389-M Cattle Attendant (BPS-04) | 2 | 3 | 481,000 | | | 1,081,000 | | |
| D186-M Driver (BPS-04) | 2 | 2 | 422,000 | | | 409,000 | | |
| F053-M Fitter (BPS-04) | 2 | 1 | 307,000 | | | 284,000 | | |
| P116-M Poultry Attendant (BPS-04) | 1 | 1 | 272,000 | | | 347,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4209 | Provincial Schemes (Research) | | | | | | | | |
| S311-M | Sanitary Worker | (BPS-04) | 1 | 1 | 227,000 | | | 347,000 | |
| A304-M | Attendant | (BPS-03) | | 1 | | | | 287,000 | |
| C389-M | Cattle Attendant | (BPS-03) | 4 | 3 | 824,000 | | | 908,000 | |
| F053-M | Fitter | (BPS-03) | | 1 | | | | 175,000 | |
| S311-M | Sanitary Worker | (BPS-03) | | 1 | | | | 294,000 | |
| A304-F | Attendant | (BPS-02) | | 2 | | | | 497,000 | |
| A304-M | Attendant | (BPS-02) | 3 | 1 | 513,000 | | | 257,000 | |
| C112-M | Chowkidar | (BPS-02) | 1 | 1 | 169,000 | | | 257,000 | |
| C389-M | Cattle Attendant | (BPS-02) | 10 | 10 | 1,730,000 | | | 2,628,000 | |
| L006-F | Laboratory Attendant | (BPS-02) | 1 | 1 | 150,000 | | | 228,000 | |
| L006-M | Laboratory Attendant | (BPS-02) | 2 | 2 | 319,000 | | | 486,000 | |
| L008-M | Laboratory Cleaner | (BPS-02) | 1 | 1 | 169,000 | | | 257,000 | |
| N006-M | Naib Qasid | (BPS-02) | 4 | 4 | 682,000 | | | 1,036,000 | |
| P116-M | Poultry Attendant | (BPS-02) | | 2 | | | | 474,000 | |
| P118-M | Poultry Man | (BPS-02) | 2 | | 315,000 | | | | |
| S311-M | Sanitary Worker | (BPS-02) | 5 | 4 | 860,000 | | | 1,019,000 | |
| A304-M | Attendant | (BPS-01) | 2 | 1 | 223,000 | | | 166,000 | |
| C112-M | Chowkidar | (BPS-01) | 3 | 3 | 387,000 | | | 559,000 | |
| C389-F | Cattle Attendant | (BPS-01) | 1 | 1 | 132,000 | | | 202,000 | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4209 | Provincial Schemes (Research) | | | | | | | | |
| C389-M | Cattle Attendant (BPS-01) | 11 | 7 | 1,444,000 | | | 1,318,000 | | |
| L006-F | Laboratory Attendant (BPS-01) | 1 | 1 | 136,000 | | | 207,000 | | |
| L006-M | Laboratory Attendant (BPS-01) | 12 | 7 | 1,486,000 | | | 1,231,000 | | |
| L008-M | Laboratory Cleaner (BPS-01) | 1 | | 112,000 | | | | | |
| M019-M | Mali (BPS-01) | 2 | 1 | 258,000 | | | 181,000 | | |
| N006-M | Naib Qasid (BPS-01) | 7 | 4 | 904,000 | | | 662,000 | | |
| P116-F | Poultry Attendant (BPS-01) | | 1 | | | | 171,000 | | |
| P116-M | Poultry Attendant (BPS-01) | 3 | | 339,000 | | | | | |
| P118-M | Poultry Man (BPS-01) | | 2 | | | | 414,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 3 | 2 | 350,000 | | | 349,000 | | |
| A01152 | Personal pay | | | 200,000 | 207,000 | 84,000 | 84,000 | 21,000 | 252,000 |
| A012 | TOTAL ALLOWANCES | | | <u>55,160,000</u> | <u>43,767,000</u> | <u>17,861,000</u> | <u>26,364,000</u> | <u>6,598,000</u> | <u>70,584,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>54,206,000</u> | <u>41,223,000</u> | <u>17,474,000</u> | <u>25,979,000</u> | <u>6,501,000</u> | <u>69,430,000</u> |
| A01202 | House Rent Allowance | | | 7,531,000 | 5,021,000 | 2,572,000 | 2,572,000 | 643,000 | 7,715,000 |
| A01203 | Conveyance Allowance | | | 6,062,000 | 3,928,000 | 2,019,000 | 2,018,000 | 505,000 | 6,055,000 |
| A0120D | Integrated Allowance | | | 150,000 | 150,000 | 94,000 | 94,000 | 24,000 | 281,000 |
| A01216 | Qualification Allowance | | | 2,040,000 | 2,120,000 | 680,000 | 680,000 | 170,000 | 2,040,000 |
| A01217 | Medical Allowance | | | 4,344,000 | 3,024,000 | 1,449,000 | 1,449,000 | 363,000 | 4,347,000 |
| A0121N | Personal Allowance | | | | 23,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01224 | Entertainment Allowance | | | 42,000 | 30,000 | 14,000 | 14,000 | 4,000 | 42,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4209 | Provincial Schemes (Research) | | | | | | | | |
| A01226 | Computer Allowance | | | 18,000 | 9,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 4,989,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 48,000 | 112,000 | 48,000 | 48,000 | 12,000 | 144,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,972,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,972,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 4,986,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 5,000,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 5,000,000 | 7,966,000 | 3,677,000 | 3,677,000 | 920,000 | 11,031,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 8,026,000 | 3,446,000 | 3,446,000 | 862,000 | 10,338,000 |
| A0124T | Special Allowance - 2022 | | | | 10,762,000 | 3,446,000 | 3,446,000 | 862,000 | 10,338,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 8,507,000 | 2,127,000 | 17,014,000 |
| A01270 | Others | | | <u>52,000</u> | <u>52,000</u> | <u>18,000</u> | <u>17,000</u> | <u>5,000</u> | <u>52,000</u> |
| 001 | Others | | | 52,000 | 52,000 | | | | 52,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>954,000</u> | <u>2,544,000</u> | <u>387,000</u> | <u>385,000</u> | <u>97,000</u> | <u>1,154,000</u> |
| A01273 | Honoraria | | | <u>700,000</u> | <u>2,330,000</u> | <u>267,000</u> | <u>267,000</u> | <u>67,000</u> | <u>800,000</u> |
| 000 | Honoraria | | | | 2,330,000 | | | | 800,000 |
| 001 | Lady Doctor (part time) Rs. 10,000/- PM Fixed | | | 700,000 | | | | | |
| A01274 | Medical Charges | | | 150,000 | 21,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A01277 | Contingent Paid Staff | | | 100,000 | 193,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01278 | Leave Salary | | | 2,000 | | 1,000 | 1,000 | | 2,000 |
| A01299 | Others | | | <u>2,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>2,000</u> |
| 001 | Others | | | 2,000 | | | | | 2,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4209 Provincial Schemes (Research) | | | | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>188,984,000</u> | <u>239,403,000</u> | <u>108,119,000</u> | <u>133,052,000</u> | <u>27,030,000</u> | <u>324,312,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>279,000</u> | <u>263,000</u> | <u>111,000</u> | <u>209,000</u> | <u>29,000</u> | <u>332,000</u> |
| A03201 Postage and Telegraph | | | 35,000 | 26,000 | 13,000 | 26,000 | 4,000 | 39,000 |
| A03202 Telephone and Trunk Call | | | 195,000 | 195,000 | 70,000 | 127,000 | 18,000 | 209,000 |
| A03204 Electronic Communication | | | 49,000 | 42,000 | 28,000 | 56,000 | 7,000 | 84,000 |
| A033 TOTAL UTILITIES | | | <u>23,580,000</u> | <u>27,079,000</u> | <u>11,646,000</u> | <u>13,783,000</u> | <u>2,913,000</u> | <u>34,931,000</u> |
| A03301 Gas | | | 3,950,000 | 2,175,000 | 1,280,000 | 1,410,000 | 320,000 | 3,838,000 |
| A03302 Water | | | 500,000 | 350,000 | 167,000 | 184,000 | 42,000 | 500,000 |
| A03303 Electricity | | | <u>18,000,000</u> | <u>22,475,000</u> | <u>9,161,000</u> | <u>10,834,000</u> | <u>2,291,000</u> | <u>27,483,000</u> |
| 001 Electricity | | | 18,000,000 | 22,475,000 | | | | 27,483,000 |
| A03304 Hot and Cold Weather Charges | | | 49,000 | 39,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03305 POL for Generator | | | 1,000,000 | 2,040,000 | 1,000,000 | 1,281,000 | 250,000 | 3,000,000 |
| A03370 Others | | | 81,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>91,000</u> | <u>91,000</u> | <u>39,000</u> | <u>77,000</u> | <u>10,000</u> | <u>115,000</u> |
| A03407 Rates and Taxes | | | 91,000 | 91,000 | 39,000 | 77,000 | 10,000 | 115,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,240,000</u> | <u>6,401,000</u> | <u>1,915,000</u> | <u>2,350,000</u> | <u>479,000</u> | <u>5,740,000</u> |
| A03805 Travelling Allowance | | | <u>730,000</u> | <u>281,000</u> | <u>244,000</u> | <u>355,000</u> | <u>61,000</u> | <u>730,000</u> |
| 001 Travelling Allowance | | | 730,000 | 281,000 | | | | 730,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4209 | Provincial Schemes (Research) | | | | | | | | |
| A03806 | Transportation of Goods | | | 10,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A03807 | P.O.L Charges | | | 3,500,000 | 6,120,000 | 1,667,000 | 1,988,000 | 417,000 | 5,000,000 |
| A039 | TOTAL GENERAL | | | <u>160,794,000</u> | <u>205,569,000</u> | <u>94,408,000</u> | <u>116,633,000</u> | <u>23,599,000</u> | <u>283,194,000</u> |
| A03901 | Stationery | | | 405,000 | 425,000 | 167,000 | 222,000 | 42,000 | 500,000 |
| A03902 | Printing and Publication | | | <u>65,000</u> | <u>45,000</u> | <u>24,000</u> | <u>29,000</u> | <u>6,000</u> | <u>70,000</u> |
| 001 | Printing and Publications | | | 65,000 | 45,000 | | | | 70,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>200,000</u> | <u>200,000</u> | <u>81,000</u> | <u>161,000</u> | <u>20,000</u> | <u>241,000</u> |
| 001 | News Papers, Periodicals & Books | | | 200,000 | 200,000 | | | | 241,000 |
| A03906 | Uniforms and Protective Clothing | | | 41,000 | 45,000 | 17,000 | 27,000 | 4,000 | 50,000 |
| A03907 | Advertising & Publicity | | | <u>25,000</u> | <u>15,000</u> | <u>9,000</u> | <u>17,000</u> | <u>2,000</u> | <u>25,000</u> |
| 001 | Advertising & Publicity | | | 25,000 | 15,000 | | | | 25,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>100,000</u> | <u>100,000</u> | <u>34,000</u> | <u>58,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 | Payments to Others for Service Rendered | | | 100,000 | 100,000 | | | | 100,000 |
| A03927 | Purchase of drug and medicines | | | <u>20,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Purchase of drug and medicines | | | 20,000 | | | | | 1,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>70,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Foreign Training | | | 70,000 | | | | | 1,000 |
| A03942 | Cost of Other Stores | | | <u>25,000</u> | <u>15,000</u> | <u>9,000</u> | <u>17,000</u> | <u>2,000</u> | <u>25,000</u> |
| 001 | Cost of Other Stores | | | 25,000 | 15,000 | | | | 25,000 |
| A03955 | Computer Stationary | | | 45,000 | | 17,000 | 24,000 | 4,000 | 50,000 |
| A03970 | Others | | | <u>159,798,000</u> | <u>204,724,000</u> | <u>94,048,000</u> | <u>116,077,000</u> | <u>23,510,000</u> | <u>282,131,000</u> |
| 001 | Others | | | 1,600,000 | 1,907,000 | | | | 1,800,000 |
| 011 | Feeding Charges | | | 4,000,000 | 4,473,000 | | | | 4,200,000 |
| 012 | Cost of Poultry Birds / Animals | | | 1,350,000 | 907,000 | | | | 1,500,000 |

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042106 ANIMAL HUSBANDRY

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|---|---|--------------------|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4209 | Provincial Schemes (Research) | | | | | | | | |
| 015 | Medicine Chemical Instruments Straw Sheath | | | 2,500,000 | 2,700,000 | | | | 3,000,000 |
| 017 | Cost of Chemical / Glassware | | | 100,000,000 | 125,085,000 | | | | 200,723,000 |
| 019 | Lumpsum Provision for Purchase of Medicine | | | 100,000 | 85,000 | | | | 100,000 |
| 022 | Seara & Vacine | | | 50,000,000 | 69,334,000 | | | | 70,000,000 |
| 023 | Imbryonated Eggs | | | 50,000 | | | | | 500,000 |
| 024 | Feeding Charges of Govt. D&H | | | 100,000 | 100,000 | | | | 160,000 |
| 025 | Cost of Seeds | | | 55,000 | 55,000 | | | | 70,000 |
| 027 | Other Petty Stores | | | 33,000 | 68,000 | | | | 55,000 |
| 028 | Fertilizers | | | 10,000 | 10,000 | | | | 23,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,000,000</u> | <u>6,363,000</u> | <u>658,000</u> | <u>1,316,000</u> | <u>165,000</u> | <u>1,974,000</u> |
| A041 | TOTAL PENSION | | | <u>3,000,000</u> | <u>6,363,000</u> | <u>658,000</u> | <u>1,316,000</u> | <u>165,000</u> | <u>1,974,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 3,000,000 | 6,363,000 | 658,000 | 1,316,000 | 165,000 | 1,974,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,100,000</u> | <u>1,600,000</u> | <u>1,367,000</u> | <u>2,734,000</u> | <u>342,000</u> | <u>4,100,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>4,100,000</u> | <u>1,600,000</u> | <u>1,367,000</u> | <u>2,734,000</u> | <u>342,000</u> | <u>4,100,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>4,100,000</u> | <u>1,600,000</u> | <u>1,367,000</u> | <u>2,734,000</u> | <u>342,000</u> | <u>4,100,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 4,100,000 | 1,600,000 | | | | 4,100,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4209 | Provincial Schemes (Research) | | | | | | | | |
| A06 | TOTAL TRANSFERS | | | <u>60,000</u> | <u>30,000</u> | <u>34,000</u> | <u>55,000</u> | <u>9,000</u> | <u>100,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>60,000</u> | <u>30,000</u> | <u>34,000</u> | <u>55,000</u> | <u>9,000</u> | <u>100,000</u> |
| A06301 | Entertainments & Gifts | | | <u>60,000</u> | <u>30,000</u> | <u>34,000</u> | <u>55,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 | Entertainment & Gifts | | | 60,000 | 30,000 | | | | 100,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>70,000</u> | <u>57,000</u> | <u>41,000</u> | <u>113,000</u> | <u>35,000</u> | <u>120,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>70,000</u> | <u>57,000</u> | <u>41,000</u> | <u>113,000</u> | <u>35,000</u> | <u>120,000</u> |
| A09201 | Hardware | | | 45,000 | 42,000 | 20,000 | 60,000 | 25,000 | 60,000 |
| A09202 | Software | | | 10,000 | | 4,000 | 10,000 | 10,000 | 10,000 |
| A09203 | I.T. Equipment | | | 15,000 | 15,000 | 17,000 | 43,000 | | 50,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>3,020,000</u> | <u>3,508,000</u> | <u>1,467,000</u> | <u>1,874,000</u> | <u>278,000</u> | <u>3,666,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,200,000</u> | <u>1,700,000</u> | <u>600,000</u> | <u>973,000</u> | <u>113,000</u> | <u>1,500,000</u> |
| A13001 | Transport | | | 1,200,000 | 1,700,000 | 600,000 | 973,000 | 113,000 | 1,500,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,500,000</u> | <u>1,603,000</u> | <u>680,000</u> | <u>612,000</u> | <u>128,000</u> | <u>1,700,000</u> |
| A13101 | Machinery and Equipment | | | 1,500,000 | 1,603,000 | 680,000 | 612,000 | 128,000 | 1,700,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4209 | Provincial Schemes (Research) | | | | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>200,000</u> | <u>110,000</u> | <u>99,000</u> | <u>160,000</u> | <u>19,000</u> | <u>246,000</u> |
| A13201 | Furniture and Fixture | | | 200,000 | 110,000 | 99,000 | 160,000 | 19,000 | 246,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>30,000</u> | <u>30,000</u> | <u>40,000</u> | <u>60,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13304 | Structures | | | 15,000 | 15,000 | 20,000 | 35,000 | 4,000 | 50,000 |
| A13370 | Others | | | <u>15,000</u> | <u>15,000</u> | <u>20,000</u> | <u>25,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Others | | | 15,000 | 15,000 | | | | 50,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>90,000</u> | <u>65,000</u> | <u>48,000</u> | <u>69,000</u> | <u>10,000</u> | <u>120,000</u> |
| A13701 | Hardware | | | 50,000 | 50,000 | 20,000 | 20,000 | 4,000 | 50,000 |
| A13702 | Software | | | 20,000 | | 8,000 | 14,000 | 2,000 | 20,000 |
| A13703 | I.T. Equipment | | | 20,000 | 15,000 | 20,000 | 35,000 | 4,000 | 50,000 |
| Provincial Schemes (Research) | | | | 325,627,000 | 375,342,000 | 164,396,000 | 198,900,000 | 42,807,000 | 506,488,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>829,898,000.</u> | <u>885,842,000.</u> | <u>317,954,000.</u> | <u>370,458,000.</u> | <u>92,622,000.</u> | <u>1,058,855,000.</u> |
| A011 | TOTAL PAY | 1649 | 1611 | <u>454,529,000.</u> | <u>558,151,000.</u> | <u>209,851,000.</u> | <u>202,944,000.</u> | <u>50,738,000.</u> | <u>615,737,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 236 | 248 | <u>156,276,000.</u> | <u>177,789,000.</u> | <u>71,864,000.</u> | <u>71,852,000.</u> | <u>17,964,000.</u> | <u>215,567,000.</u> |
| A01101 | Total Basic Pay of Officers | 236 | 248 | <u>154,114,000.</u> | <u>174,497,000.</u> | <u>71,151,000.</u> | <u>71,140,000.</u> | <u>17,785,000.</u> | <u>213,431,000.</u> |
| D100-M | Director | | | 1,427,000 | | | 3,360,000 | | |
| A020-F | Additional Director | | | 1,902,000 | | | 1,363,000 | | |
| A020-M | Additional Director | | | 6,494,000 | | | 10,807,000 | | |
| A802-M | Additional Principal Veterinary Officer | | | 17,378,000 | | | 18,909,000 | | |
| A146-M | Assistant Director | | | | 2 | | 1,425,000 | | |
| D051-M | Deputy Director | | | 14,967,000 | | | 21,803,000 | | |
| S124-F | Senior Veterinary Officer | | | 1,910,000 | | | 831,000 | | |
| S124-M | Senior Veterinary Officer | | | 31,061,000 | | | 42,492,000 | | |
| A032-M | Administrative Officer | | | 381,000 | | | 503,000 | | |
| L130-F | Livestock Production Officer | | | 1,258,000 | | | 1,814,000 | | |
| L130-M | Livestock Production Officer | | | 1,032,000 | | | 830,000 | | |
| S211-M | Statistical Officer | | | 381,000 | | | 525,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | | | | | |
| S282-M | Superintendent (BPS-17) | 7 | 10 | 4,249,000 | | | 7,166,000 | | |
| V015-F | Veterinary Officer (BPS-17) | 8 | 11 | 4,723,000 | | | 8,946,000 | | |
| V015-M | Veterinary Officer (BPS-17) | 107 | 104 | 59,566,000 | | | 80,227,000 | | |
| A097-M | Assistant (BPS-16) | 16 | 20 | 6,783,000 | | | 11,573,000 | | |
| O101-M | OSD Deceased (BPS-16) | 1 | 1 | 602,000 | | | 857,000 | | |
| A01102 | Personal pay | | | 2,132,000 | 3,284,000 | 708,000 | 707,000 | 177,000 | 2,121,000 |
| A01105 | Qualification Pay | | | 30,000 | 8,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 1413 | 1363 | 298,253,000 | 380,362,000 | 137,987,000 | 131,092,000 | 32,774,000 | 400,170,000 |
| A01151 | Total Basic Pay of Other Staff | 1413 | 1363 | 298,103,000 | 379,724,000 | 137,820,000 | 130,925,000 | 32,732,000 | 399,670,000 |
| C174-M | Computer Operator (BPS-15) | | 1 | | | | 479,000 | | |
| S216-M | Stenographer (BPS-15) | 6 | 7 | 1,208,000 | | | 2,376,000 | | |
| O101-M | OSD Deceased (BPS-14) | 1 | 1 | 443,000 | | | 631,000 | | |
| S078-F | Senior Clerk (BPS-14) | | 1 | | | | 360,000 | | |
| S078-M | Senior Clerk (BPS-14) | 25 | 29 | 7,348,000 | | | 9,881,000 | | |
| A343-M | Artificial Insemination Technician (BPS-12) | 2 | | 1,011,000 | | | | | |
| A906-M | Assistant Veterinary Supervisor (BPS-12) | | 1 | | | | 692,000 | | |
| C173-M | Computer Operator (BPS-12) | 1 | 1 | 305,000 | | | 247,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | | | | | |
| L004-M | Laboratory Assistant | (BPS-12) | 1 | | 489,000 | | | | |
| V013-M | Veterinary Assistant | (BPS-12) | 9 | 5 | 4,368,000 | | 3,434,000 | | |
| A343-M | Artificial Insemination Technician | (BPS-11) | 1 | 1 | 442,000 | | 626,000 | | |
| J019-F | Junior Clerk | (BPS-11) | 3 | 3 | 588,000 | | 856,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 20 | 25 | 4,153,000 | | 7,125,000 | | |
| A003-M | A.I. Supervisor | (BPS-10) | 6 | 6 | 916,000 | | 1,290,000 | | |
| A343-M | Artificial Insemination Technician | (BPS-10) | 28 | 22 | 11,484,000 | | 12,801,000 | | |
| O101-M | OSD Deceased | (BPS-10) | 2 | 7 | 831,000 | | 3,742,000 | | |
| S600-M | Stock Recorder | (BPS-10) | 1 | 1 | 262,000 | | 368,000 | | |
| V013-F | Veterinary Assistant | (BPS-10) | 1 | 1 | 420,000 | | 594,000 | | |
| V013-M | Veterinary Assistant | (BPS-10) | 218 | 238 | 79,889,000 | | 115,885,000 | | |
| A343-F | Artificial Insemination Technician | (BPS-09) | 37 | | 5,879,000 | | | | |
| A343-M | Artificial Insemination Technician | (BPS-09) | 130 | 175 | 21,921,000 | | 40,685,000 | | |
| F118-M | Feed Sampler | (BPS-09) | 2 | 2 | 328,000 | | 465,000 | | |
| L004-M | Laboratory Assistant | (BPS-09) | 2 | 3 | 293,000 | | 606,000 | | |
| O101-M | OSD Deceased | (BPS-09) | 2 | 4 | 739,000 | | 1,513,000 | | |
| S130-M | Sera Compounder | (BPS-09) | 3 | 3 | 447,000 | | 623,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 Field Control and Diseases- Extension | | | | | | | | |
| S600-M Stock Recorder (BPS-09) | 2 | 2 | 409,000 | | | 525,000 | | |
| V013-M Veterinary Assistant (BPS-09) | 364 | 250 | 65,145,000 | | | 62,825,000 | | |
| V024-M Veterinary Assistant (BPS-09) | 53 | 150 | 8,379,000 | | | 34,815,000 | | |
| D186-M Driver (BPS-08) | 1 | 1 | 378,000 | | | 524,000 | | |
| C389-M Cattle Attendant (BPS-06) | 1 | 1 | 293,000 | | | 436,000 | | |
| C112-M Chowkidar (BPS-05) | 2 | | 560,000 | | | | | |
| C389-M Cattle Attendant (BPS-05) | 31 | 24 | 8,628,000 | | | 9,001,000 | | |
| D003-M Daftri (BPS-05) | 1 | 1 | 295,000 | | | 418,000 | | |
| D186-M Driver (BPS-05) | 3 | 24 | 603,000 | | | 5,036,000 | | |
| N006-M Naib Qasid (BPS-05) | 3 | 2 | 863,000 | | | 802,000 | | |
| O101-M OSD Deceased (BPS-05) | 1 | 1 | 277,000 | | | 392,000 | | |
| S311-M Sanitary Worker (BPS-05) | 3 | 1 | 807,000 | | | 169,000 | | |
| S680-M Spry Attendant (BPS-05) | 1 | 1 | 259,000 | | | 367,000 | | |
| C112-M Chowkidar (BPS-04) | 3 | 3 | 783,000 | | | 1,152,000 | | |
| C389-M Cattle Attendant (BPS-04) | 40 | 40 | 10,167,000 | | | 14,114,000 | | |
| D003-M Daftri (BPS-04) | | 1 | | | | 166,000 | | |
| D186-M Driver (BPS-04) | 19 | 2 | 2,626,000 | | | 380,000 | | |
| N006-M Naib Qasid (BPS-04) | 6 | 5 | 1,458,000 | | | 1,719,000 | | |
| O101-M OSD Deceased (BPS-04) | 2 | 2 | 665,000 | | | 646,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | | | | | |
| S311-M | Sanitary Worker | (BPS-04) | 3 | 3 | 757,000 | | 1,071,000 | | |
| A304-M | Attendant | (BPS-03) | | 1 | | | 325,000 | | |
| C112-M | Chowkidar | (BPS-03) | 3 | 1 | 688,000 | | 292,000 | | |
| C389-M | Cattle Attendant | (BPS-03) | 18 | 16 | 4,127,000 | | 5,004,000 | | |
| N006-M | Naib Qasid | (BPS-03) | | 1 | | | 267,000 | | |
| O101-M | OSD Deceased | (BPS-03) | 5 | 4 | 1,255,000 | | 1,380,000 | | |
| S311-M | Sanitary Worker | (BPS-03) | 4 | 4 | 782,000 | | 1,099,000 | | |
| A304-M | Attendant | (BPS-02) | 1 | | 225,000 | | | | |
| C112-M | Chowkidar | (BPS-02) | 9 | 7 | 1,522,000 | | 1,666,000 | | |
| C389-M | Cattle Attendant | (BPS-02) | 27 | 20 | 5,612,000 | | 5,680,000 | | |
| N006-M | Naib Qasid | (BPS-02) | 3 | 2 | 508,000 | | 457,000 | | |
| O101-M | OSD Deceased | (BPS-02) | | 2 | | | 512,000 | | |
| A304-M | Attendant | (BPS-01) | 2 | 1 | 253,000 | | 178,000 | | |
| C112-F | Chowkidar | (BPS-01) | 1 | 1 | 122,000 | | 173,000 | | |
| C112-M | Chowkidar | (BPS-01) | 42 | 42 | 5,053,000 | | 7,653,000 | | |
| C389-F | Cattle Attendant | (BPS-01) | 9 | 9 | 1,089,000 | | 1,530,000 | | |
| C389-M | Cattle Attendant | (BPS-01) | 192 | 139 | 22,554,000 | | 22,911,000 | | |
| K011-M | Khalasi | (BPS-01) | 1 | | 110,000 | | | | |
| L006-M | Laboratory Attendant | (BPS-01) | 3 | 3 | 360,000 | | 505,000 | | |

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042106 ANIMAL HUSBANDRY

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|---|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 Field Control and Diseases- Extension | | | | | | | | |
| N006-M Naib Qasid (BPS-01) | 19 | 25 | 2,387,000 | | | 4,328,000 | | |
| S311-F Sanitary Worker (BPS-01) | 3 | 3 | 381,000 | | | 538,000 | | |
| S311-M Sanitary Worker (BPS-01) | 29 | 29 | 3,721,000 | | | 4,998,000 | | |
| S680-M Spry Attendant (BPS-01) | 1 | 1 | 119,000 | | | 168,000 | | |
| W019-M Water Carrier (BPS-01) | 1 | 1 | 119,000 | | | 169,000 | | |
| A01152 Personal pay | | | 150,000 | 638,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A012 TOTAL ALLOWANCES | | | <u>375,369,000</u> | <u>327,691,000</u> | <u>108,103,000</u> | <u>167,514,000</u> | <u>41,884,000</u> | <u>443,118,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>370,770,000</u> | <u>320,907,000</u> | <u>106,151,000</u> | <u>165,571,000</u> | <u>41,398,000</u> | <u>437,282,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 13,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01202 House Rent Allowance | | | 42,048,000 | 33,495,000 | 13,945,000 | 13,944,000 | 3,486,000 | 41,832,000 |
| A01203 Conveyance Allowance | | | 44,927,000 | 35,216,000 | 14,731,000 | 14,730,000 | 3,683,000 | 44,190,000 |
| A01207 Washing Allowance | | | 31,000 | 31,000 | 12,000 | 10,000 | 3,000 | 31,000 |
| A0120D Integrated Allowance | | | 700,000 | 1,073,000 | 407,000 | 405,000 | 102,000 | 1,217,000 |
| A0120Q Fixed Daily Allowance | | | 20,616,000 | 17,057,000 | 6,674,000 | 6,674,000 | 1,669,000 | 20,022,000 |
| A01216 Qualification Allowance | | | 2,775,000 | 3,640,000 | 854,000 | 854,000 | 214,000 | 2,561,000 |
| A01217 Medical Allowance | | | 32,093,000 | 26,058,000 | 9,894,000 | 9,893,000 | 2,473,000 | 29,679,000 |
| A0121N Personal Allowance | | | 16,500,000 | 18,543,000 | 6,299,000 | 6,298,000 | 1,575,000 | 18,894,000 |
| A01224 Entertainment Allowance | | | 107,000 | 65,000 | 37,000 | 37,000 | 9,000 | 110,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 32,247,000 | 523,000 | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 792,000 | 2,155,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 45,168,000 | 671,000 | | | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | | | | | |
| A01238 | Charge Allowance | | | | 72,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 45,168,000 | 660,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 37,483,000 | 399,000 | | | | |
| A01242 | Consolidation Travelling Allowance | | | | 4,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 25,000,000 | 1,621,000 | | | | |
| A0124H | Special Allowance-2021 | | | 20,000,000 | 55,266,000 | 23,418,000 | 23,416,000 | 5,854,000 | 70,249,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 52,587,000 | 13,745,000 | 13,742,000 | 3,436,000 | 41,229,000 |
| A0124T | Special Allowance - 2022 | | | | 70,590,000 | 13,709,000 | 13,706,000 | 3,427,000 | 41,120,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 59,440,000 | 14,860,000 | 118,879,000 |
| A01270 | Others | | | <u>5,100,000</u> | <u>1,168,000</u> | <u>2,087,000</u> | <u>2,084,000</u> | <u>521,000</u> | <u>6,254,000</u> |
| 007 | Fixed Travelling Allowance | | | 100,000 | | | | | 100,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 5,000,000 | 1,168,000 | | | | 6,154,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>4,599,000</u> | <u>6,784,000</u> | <u>1,952,000</u> | <u>1,943,000</u> | <u>486,000</u> | <u>5,836,000</u> |
| A01273 | Honoraria | | | <u>4,148,000</u> | <u>6,280,000</u> | <u>1,725,000</u> | <u>1,723,000</u> | <u>431,000</u> | <u>5,170,000</u> |
| 000 | Honoraria | | | 4,148,000 | 6,280,000 | | | | 5,170,000 |
| A01274 | Medical Charges | | | 150,000 | 191,000 | 119,000 | 117,000 | 29,000 | 352,000 |
| A01277 | Contingent Paid Staff | | | 300,000 | 311,000 | 105,000 | 103,000 | 26,000 | 311,000 |
| A01278 | Leave Salary | | | 1,000 | 1,000 | 2,000 | | | 2,000 |
| A01299 | Others | | | | <u>1,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | | 1,000 | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>169,250,000</u> | <u>281,336,000</u> | <u>72,850,000</u> | <u>129,436,000</u> | <u>18,204,000</u> | <u>218,392,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>1,893,000</u> | <u>1,921,000</u> | <u>825,000</u> | <u>1,407,000</u> | <u>205,000</u> | <u>2,451,000</u> |
| A03201 | Postage and Telegraph | | | 325,000 | 354,000 | 177,000 | 353,000 | 44,000 | 529,000 |
| A03202 | Telephone and Trunk Call | | | 1,435,000 | 1,430,000 | 546,000 | 869,000 | 137,000 | 1,637,000 |
| A03203 | Telex Teleprinter and Fax | | | 10,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A03204 | Electronic Communication | | | 118,000 | 127,000 | 88,000 | 165,000 | 22,000 | 260,000 |
| A03205 | Courier and Pilot Service | | | 4,000 | 7,000 | 6,000 | 9,000 | 1,000 | 11,000 |
| A03270 | Others | | | 1,000 | 3,000 | 4,000 | 4,000 | | 4,000 |
| A033 | TOTAL UTILITIES | | | <u>5,405,000</u> | <u>10,370,000</u> | <u>3,067,000</u> | <u>4,654,000</u> | <u>765,000</u> | <u>9,174,000</u> |
| A03301 | Gas | | | 275,000 | 328,000 | 135,000 | 225,000 | 34,000 | 402,000 |
| A03302 | Water | | | 29,000 | 47,000 | 18,000 | 29,000 | 4,000 | 50,000 |
| A03303 | Electricity | | | <u>5,000,000</u> | <u>8,323,000</u> | <u>2,732,000</u> | <u>4,058,000</u> | <u>683,000</u> | <u>8,193,000</u> |
| 001 | Electricity | | | 5,000,000 | 8,323,000 | | | | 8,193,000 |
| A03304 | Hot and Cold Weather Charges | | | 100,000 | 110,000 | 50,000 | 95,000 | 12,000 | 144,000 |
| A03305 | POL for Generator | | | | 310,000 | 124,000 | 234,000 | 31,000 | 368,000 |
| A03370 | Others | | | 1,000 | 1,252,000 | 8,000 | 13,000 | 1,000 | 17,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>285,000</u> | <u>3,760,000</u> | <u>831,000</u> | <u>1,657,000</u> | <u>207,000</u> | <u>2,482,000</u> |
| A03402 | Rent for Office Building | | | 240,000 | 3,365,000 | 746,000 | 1,491,000 | 186,000 | 2,235,000 |
| A03407 | Rates and Taxes | | | 45,000 | 393,000 | 83,000 | 164,000 | 21,000 | 245,000 |
| A03410 | Security | | | | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03470 | Others | | | | 1,000 | 1,000 | 1,000 | | 1,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 Field Control and Diseases- Extension | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>27,203,000</u> | <u>34,933,000</u> | <u>11,760,000</u> | <u>15,519,000</u> | <u>2,940,000</u> | <u>35,261,000</u> |
| A03801 Training - domestic | | | 50,000 | 98,000 | 44,000 | 86,000 | 11,000 | 127,000 |
| 001 Training - domestic | | | 50,000 | 98,000 | | | | 127,000 |
| A03805 Travelling Allowance | | | <u>9,000,000</u> | <u>10,026,000</u> | <u>3,551,000</u> | <u>5,313,000</u> | <u>888,000</u> | <u>10,649,000</u> |
| 001 Travelling Allowance | | | 9,000,000 | 10,026,000 | | | | 10,649,000 |
| A03806 Transportation of Goods | | | 687,000 | 577,000 | 263,000 | 407,000 | 66,000 | 785,000 |
| A03807 P.O.L Charges | | | 17,366,000 | 24,232,000 | 7,902,000 | 9,713,000 | 1,975,000 | 23,700,000 |
| A03825 Travelling allowance | | | 100,000 | | | | | |
| A039 TOTAL GENERAL | | | <u>134,464,000</u> | <u>230,352,000</u> | <u>56,367,000</u> | <u>106,199,000</u> | <u>14,087,000</u> | <u>169,024,000</u> |
| A03901 Stationery | | | 1,700,000 | 2,101,000 | 737,000 | 1,062,000 | 184,000 | 2,207,000 |
| A03902 Printing and Publication | | | <u>1,000,000</u> | <u>1,259,000</u> | <u>449,000</u> | <u>753,000</u> | <u>112,000</u> | <u>1,344,000</u> |
| 001 Printing and Publications | | | 1,000,000 | 1,259,000 | | | | 1,344,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 100,000 | 190,000 | 78,000 | 153,000 | 19,000 | 228,000 |
| A03905 Newspapers Periodicals and Books | | | <u>100,000</u> | <u>141,000</u> | <u>63,000</u> | <u>119,000</u> | <u>16,000</u> | <u>186,000</u> |
| 001 News Papers, Periodicals & Books | | | 100,000 | 141,000 | | | | 186,000 |
| A03906 Uniforms and Protective Clothing | | | 228,000 | 234,000 | 113,000 | 161,000 | 28,000 | 333,000 |
| A03907 Advertising & Publicity | | | <u>800,000</u> | <u>1,198,000</u> | <u>422,000</u> | <u>784,000</u> | <u>105,000</u> | <u>1,261,000</u> |
| 001 Advertising & Publicity | | | 800,000 | 1,198,000 | | | | 1,261,000 |
| A03917 Law Charges | | | | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 1,500,000 | 1,412,000 | 614,000 | 905,000 | 153,000 | 1,836,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | | | | | |
| A03919 | Payments to Others for Service Rendered | | | | <u>12,000</u> | <u>6,000</u> | <u>9,000</u> | <u>1,000</u> | <u>12,000</u> |
| 001 | Payments to Others for Service Rendered | | | | 12,000 | | | | 12,000 |
| A03927 | Purchase of drug and medicines | <u>35,000,000</u> | | <u>127,673,000</u> | <u>16,670,000</u> | <u>33,337,000</u> | <u>4,167,000</u> | <u>50,003,000</u> | |
| 001 | Purchase of drug and medicines | 35,000,000 | | 127,673,000 | | | | 50,003,000 | |
| A03940 | Unforeseen expenditure | | | | 1,000 | 1,000 | 1,000 | 1,000 | |
| A03942 | Cost of Other Stores | <u>650,000</u> | | <u>2,106,000</u> | <u>408,000</u> | <u>653,000</u> | <u>102,000</u> | <u>1,220,000</u> | |
| 001 | Cost of Other Stores | 650,000 | | 2,106,000 | | | | 1,220,000 | |
| A03955 | Computer Stationary | | | 500,000 | 695,000 | 243,000 | 368,000 | 61,000 | 726,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | | | 1,000 | 1,000 | 1,000 | 1,000 | |
| A03970 | Others | <u>2,886,000</u> | | <u>4,557,000</u> | <u>1,385,000</u> | <u>2,113,000</u> | <u>345,000</u> | <u>4,140,000</u> | |
| 001 | Others | 2,060,000 | | 2,931,000 | | | | 3,203,000 | |
| 015 | Medicine Chemical Instruments Straw Sheath | 800,000 | | 1,615,000 | | | | 911,000 | |
| 026 | Rops and Chains | 1,000 | | | | | | 1,000 | |
| 027 | Other Petty Stores | 15,000 | | 5,000 | | | | 15,000 | |
| 031 | Smithy and Store Articles | 10,000 | | 6,000 | | | | 10,000 | |
| A03988 | Purchase of Livestock veccine/Medicine | 90,000,000 | | 88,771,000 | 35,176,000 | 65,779,000 | 8,794,000 | 105,525,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | <u>73,061,000</u> | | <u>91,770,000</u> | <u>23,832,000</u> | <u>31,018,000</u> | <u>5,958,000</u> | <u>71,488,000</u> | |
| A041 | TOTAL PENSION | <u>73,061,000</u> | | <u>91,770,000</u> | <u>23,832,000</u> | <u>31,018,000</u> | <u>5,958,000</u> | <u>71,488,000</u> | |
| A04102 | Commutated Value of Pension-Civil | 6,500,000 | | 12,613,000 | 1,923,000 | 3,845,000 | 481,000 | 5,767,000 | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | | | | | |
| A04110 | Payment of Pension Contribution of Ex-Local Fund | | | 45,696,000 | 49,252,000 | 16,957,000 | 17,920,000 | 4,239,000 | 50,869,000 |
| A04114 | Superannuation Encashment Of L.P.R | | | 20,865,000 | 29,905,000 | 4,952,000 | 9,253,000 | 1,238,000 | 14,852,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,000,000</u> | <u>12,701,000</u> | <u>6,268,000</u> | <u>10,334,000</u> | <u>1,567,000</u> | <u>18,800,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>10,000,000</u> | <u>12,701,000</u> | <u>6,268,000</u> | <u>10,334,000</u> | <u>1,567,000</u> | <u>18,800,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>10,000,000</u> | <u>12,701,000</u> | <u>6,268,000</u> | <u>10,334,000</u> | <u>1,567,000</u> | <u>18,800,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 10,000,000 | 12,701,000 | | | | 18,800,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>1,602,000</u> | <u>29,182,000</u> | <u>821,000</u> | <u>2,072,000</u> | <u>1,567,000</u> | <u>2,437,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>611,000</u> | <u>5,548,000</u> | <u>348,000</u> | <u>873,000</u> | <u>643,000</u> | <u>1,031,000</u> |
| A09201 | Hardware | | | 400,000 | 5,280,000 | 255,000 | 639,000 | 464,000 | 760,000 |
| A09202 | Software | | | 50,000 | 40,000 | 23,000 | 65,000 | 65,000 | 65,000 |
| A09203 | I.T. Equipment | | | 161,000 | 228,000 | 70,000 | 169,000 | 114,000 | 206,000 |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>50,000</u> | <u>50,000</u> | <u>20,000</u> | <u>44,000</u> | <u>24,000</u> | <u>59,000</u> |
| A09411 | General Utility Chemicals | | | 50,000 | 50,000 | 20,000 | 44,000 | 24,000 | 59,000 |

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|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 Field Control and Diseases- Extension | | | | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | <u>15,000,000</u> | | | | |
| A09501 Transport | | | | <u>15,000,000</u> | | | | |
| 001 Transport | | | | 15,000,000 | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>241,000</u> | <u>3,790,000</u> | <u>151,000</u> | <u>418,000</u> | <u>418,000</u> | <u>446,000</u> |
| A09601 Plant and Machinery | | | 91,000 | 3,688,000 | 67,000 | 196,000 | 196,000 | 196,000 |
| A09602 Cold Storage Equipment | | | 150,000 | 102,000 | 84,000 | 222,000 | 222,000 | 250,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>700,000</u> | <u>4,794,000</u> | <u>302,000</u> | <u>737,000</u> | <u>482,000</u> | <u>901,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 700,000 | 4,794,000 | 302,000 | 737,000 | 482,000 | 901,000 |
| A12 TOTAL CIVIL WORKS | | | <u>400,000</u> | <u>400,000</u> | <u>167,000</u> | <u>297,000</u> | <u>42,000</u> | <u>500,000</u> |
| A124 TOTAL BUILDING AND STRUCTURES | | | <u>400,000</u> | <u>400,000</u> | <u>167,000</u> | <u>297,000</u> | <u>42,000</u> | <u>500,000</u> |
| A12404 Structures | | | 400,000 | 400,000 | 167,000 | 297,000 | 42,000 | 500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>11,133,000</u> | <u>12,567,000</u> | <u>5,679,000</u> | <u>6,816,000</u> | <u>1,063,000</u> | <u>14,178,000</u> |

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | | | | | |
| A130 | TOTAL TRANSPORT | | | <u>6,000,000</u> | <u>7,251,000</u> | <u>2,908,000</u> | <u>2,855,000</u> | <u>546,000</u> | <u>7,270,000</u> |
| A13001 | Transport | | | 6,000,000 | 7,251,000 | 2,908,000 | 2,855,000 | 546,000 | 7,270,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,023,000</u> | <u>1,228,000</u> | <u>674,000</u> | <u>842,000</u> | <u>126,000</u> | <u>1,683,000</u> |
| A13101 | Machinery and Equipment | | | 1,023,000 | 1,228,000 | 674,000 | 842,000 | 126,000 | 1,683,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>800,000</u> | <u>904,000</u> | <u>450,000</u> | <u>591,000</u> | <u>84,000</u> | <u>1,122,000</u> |
| A13201 | Furniture and Fixture | | | 800,000 | 904,000 | 450,000 | 591,000 | 84,000 | 1,122,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,910,000</u> | <u>2,669,000</u> | <u>1,388,000</u> | <u>2,159,000</u> | <u>259,000</u> | <u>3,461,000</u> |
| A13301 | Office Buildings | | | <u>1,500,000</u> | <u>1,561,000</u> | <u>808,000</u> | <u>1,265,000</u> | <u>151,000</u> | <u>2,017,000</u> |
| 001 | Office Buildings | | | 1,500,000 | 1,561,000 | | | | 2,017,000 |
| A13304 | Structures | | | 1,400,000 | 1,091,000 | 568,000 | 874,000 | 106,000 | 1,417,000 |
| A13370 | Others | | | <u>10,000</u> | <u>17,000</u> | <u>12,000</u> | <u>20,000</u> | <u>2,000</u> | <u>27,000</u> |
| 001 | Others | | | 10,000 | 17,000 | | | | 27,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>400,000</u> | <u>515,000</u> | <u>259,000</u> | <u>369,000</u> | <u>48,000</u> | <u>642,000</u> |
| A13701 | Hardware | | | 200,000 | 263,000 | 149,000 | 195,000 | 28,000 | 371,000 |
| A13702 | Software | | | 100,000 | 125,000 | 56,000 | 91,000 | 10,000 | 137,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4211 Field Control and Diseases- Extension | | | | | | | | |
| A13703 I.T. Equipment | | | 100,000 | 127,000 | 54,000 | 83,000 | 10,000 | 134,000 |
| Field Control and Diseases- Extension | | | 1,095,344,000 | 1,313,798,000 | 427,571,000 | 550,431,000 | 121,023,000 | 1,384,650,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4212 | Field Control and Diseases- Research | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,509,000</u> | <u>5,308,000</u> | <u>1,697,000</u> | <u>2,023,000</u> | <u>508,000</u> | <u>5,737,000</u> |
| A011 | TOTAL PAY | 8 | 8 | <u>1,824,000</u> | <u>3,038,000</u> | <u>1,082,000</u> | <u>1,078,000</u> | <u>270,000</u> | <u>3,237,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | 3 | <u>1,142,000</u> | | <u>682,000</u> | <u>681,000</u> | <u>170,000</u> | <u>2,043,000</u> |
| A01101 | Total Basic Pay of Officers | 3 | 3 | <u>1,142,000</u> | | <u>682,000</u> | <u>681,000</u> | <u>170,000</u> | <u>2,043,000</u> |
| A046-M | Agricultural Officer (BPS-17) | 1 | 1 | 381,000 | | | 509,000 | | |
| V015-M | Veterinary Officer (BPS-17) | 2 | 2 | 761,000 | | | 1,534,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 5 | 5 | <u>682,000</u> | <u>3,038,000</u> | <u>400,000</u> | <u>397,000</u> | <u>100,000</u> | <u>1,194,000</u> |
| A01151 | Total Basic Pay of Other Staff | 5 | 5 | <u>682,000</u> | <u>3,038,000</u> | <u>400,000</u> | <u>397,000</u> | <u>100,000</u> | <u>1,194,000</u> |
| V013-M | Veterinary Assistant (BPS-09) | 2 | 2 | 292,000 | | | 415,000 | | |
| F026-M | Field Assistant (BPS-08) | | 1 | | | | 427,000 | | |
| F026-M | Field Assistant (BPS-06) | 2 | 1 | 263,000 | | | 176,000 | | |
| T065-M | Tractor Driver (BPS-06) | | 1 | | | | 176,000 | | |
| T065-M | Tractor Driver (BPS-05) | 1 | | 127,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>1,685,000</u> | <u>2,270,000</u> | <u>615,000</u> | <u>945,000</u> | <u>238,000</u> | <u>2,500,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,665,000</u> | <u>1,532,000</u> | <u>610,000</u> | <u>942,000</u> | <u>237,000</u> | <u>2,489,000</u> |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4212 | Field Control and Diseases- Research | | | | | | | | |
| A01202 | House Rent Allowance | | | 254,000 | 153,000 | 78,000 | 78,000 | 20,000 | 234,000 |
| A01203 | Conveyance Allowance | | | 296,000 | 254,000 | 89,000 | 89,000 | 22,000 | 266,000 |
| A0120Q | Fixed Daily Allowance | | | | | 15,000 | 14,000 | 4,000 | 43,000 |
| A01217 | Medical Allowance | | | 179,000 | 198,000 | 47,000 | 47,000 | 12,000 | 140,000 |
| A0121N | Personal Allowance | | | | | 16,000 | 16,000 | 4,000 | 47,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 147,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 182,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 182,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 125,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 100,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 200,000 | 325,000 | 127,000 | 127,000 | 32,000 | 380,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 301,000 | 119,000 | 119,000 | 30,000 | 357,000 |
| A0124T | Special Allowance - 2022 | | | | 301,000 | 119,000 | 119,000 | 30,000 | 357,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 333,000 | 83,000 | 665,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | 20,000 | 738,000 | 5,000 | 3,000 | 1,000 | 11,000 |
| A01273 | Honoraria | | | 10,000 | 128,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| 000 | Honoraria | | | 10,000 | 128,000 | | | | 10,000 |
| A01274 | Medical Charges | | | 10,000 | | | | | |
| A01277 | Contingent Paid Staff | | | | 610,000 | 1,000 | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 1,258,000 | 19,000 | 19,000 | | 19,000 |
| A033 | TOTAL UTILITIES | | | | 220,000 | 2,000 | 2,000 | | 2,000 |
| A03301 | Gas | | | | | 1,000 | 1,000 | | 1,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4212 | Field Control and Diseases- Research | | | | | | | | |
| A03303 | Electricity | | | | <u>220,000</u> | | | | |
| 001 | Electricity | | | | 220,000 | | | | |
| A03304 | Hot and Cold Weather Charges | | | | | 1,000 | 1,000 | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03407 | Rates and Taxes | | | | | 1,000 | 1,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>113,000</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> |
| 001 | Travelling Allowance | | | | | | | | 1,000 |
| A03807 | P.O.L Charges | | | | 113,000 | 1,000 | 1,000 | | 1,000 |
| A039 | TOTAL GENERAL | | | | <u>925,000</u> | <u>14,000</u> | <u>14,000</u> | | <u>14,000</u> |
| A03902 | Printing and Publication | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Printing and Publications | | | | | | | | 1,000 |
| A03905 | Newspapers Periodicals and Books | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | News Papers, Periodicals & Books | | | | | | | | 1,000 |
| A03907 | Advertising & Publicity | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Advertising & Publicity | | | | | | | | 1,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | | | 1,000 | 1,000 | | 1,000 |
| A03942 | Cost of Other Stores | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Cost of Other Stores | | | | | | | | 1,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4212 Field Control and Diseases- Research | | | | | | | | |
| A03970 Others | | | | <u>925,000</u> | <u>9,000</u> | <u>9,000</u> | | <u>9,000</u> |
| 001 Others | | | | 63,000 | | | | 1,000 |
| 004 Medicines for inmates and patients | | | | | | | | 1,000 |
| 011 Feeding Charges | | | | 862,000 | | | | |
| 012 Cost of Poultry Birds / Animals | | | | | | | | 1,000 |
| 025 Cost of Seeds | | | | | | | | 1,000 |
| 026 Rops and Chains | | | | | | | | 1,000 |
| 027 Other Petty Stores | | | | | | | | 1,000 |
| 028 Fertilizers | | | | | | | | 1,000 |
| 031 Smithy and Store Articles | | | | | | | | 1,000 |
| 033 Land Development Charges | | | | | | | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | <u>165,000</u> | <u>6,000</u> | <u>6,000</u> | | <u>6,000</u> |
| A130 TOTAL TRANSPORT | | | | <u>102,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A13001 Transport | | | | 102,000 | 1,000 | 1,000 | | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>63,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A13101 Machinery and Equipment | | | | 63,000 | 1,000 | 1,000 | | 1,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A13201 Furniture and Fixture | | | | | 1,000 | 1,000 | | 1,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4212 Field Control and Diseases- Research | | | | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | | | <u>3,000</u> | <u>3,000</u> | | <u>3,000</u> |
| A13701 Hardware | | | | | 1,000 | 1,000 | | 1,000 |
| A13702 Software | | | | | 1,000 | 1,000 | | 1,000 |
| A13703 I.T. Equipment | | | | | 1,000 | 1,000 | | 1,000 |
| Field Control and Diseases- Research | | | 3,509,000 | 6,731,000 | 1,722,000 | 2,048,000 | 508,000 | 5,762,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>245,518,000.</u> | <u>265,774,000.</u> | <u>102,927,000.</u> | <u>116,782,000.</u> | <u>29,202,000.</u> | <u>336,485,000.</u> |
| A011 | TOTAL PAY | 580 | 530 | <u>137,054,000.</u> | <u>165,493,000.</u> | <u>64,651,000.</u> | <u>60,241,000.</u> | <u>15,062,000.</u> | <u>185,132,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 68 | 68 | <u>41,638,000.</u> | <u>45,789,000.</u> | <u>20,655,000.</u> | <u>20,645,000.</u> | <u>5,163,000.</u> | <u>61,944,000.</u> |
| A01101 | Total Basic Pay of Officers | 68 | 68 | <u>40,812,000.</u> | <u>44,363,000.</u> | <u>20,100,000.</u> | <u>20,092,000.</u> | <u>5,023,000.</u> | <u>60,283,000.</u> |
| A256-M | Assistant Research Officer (BPS-19) | | 1 | | | | 2,021,000 | | |
| A802-M | Additional Principal Veterinary Officer (BPS-19) | 4 | 4 | 2,927,000 | | | 4,242,000 | | |
| D100-M | Director (BPS-19) | 1 | 1 | 1,443,000 | | | 1,991,000 | | |
| L066-M | Librarian (BPS-19) | | 1 | | | | 1,718,000 | | |
| S683-M | Superintendent Farm / Additional Principal Veterin (BPS-19) | 2 | 2 | 2,174,000 | | | 3,001,000 | | |
| A256-M | Assistant Research Officer (BPS-18) | 2 | 1 | 1,529,000 | | | 1,586,000 | | |
| A276-M | Assistant Superintendent Nutrition (BPS-18) | 1 | 1 | 480,000 | | | 662,000 | | |
| B088-M | Budget and Accounts Officer (BPS-18) | 1 | 1 | 1,031,000 | | | 1,470,000 | | |
| F007-M | Farm Manager (BPS-18) | 2 | 2 | 1,761,000 | | | 3,005,000 | | |
| R059-M | Research Officer (BPS-18) | 1 | 1 | 1,169,000 | | | 1,670,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | | |
| S124-F | Senior Veterinary Officer | (BPS-18) | 1 | 1 | 1,149,000 | | | 1,586,000 | | |
| S124-M | Senior Veterinary Officer | (BPS-18) | 13 | 13 | 6,913,000 | | | 11,057,000 | | |
| A046-M | Agricultural Officer | (BPS-17) | 3 | 3 | 1,444,000 | | | 1,614,000 | | |
| L066-M | Librarian | (BPS-17) | 1 | | 1,204,000 | | | | | |
| S282-M | Superintendent | (BPS-17) | 3 | 3 | 1,721,000 | | | 2,355,000 | | |
| V015-F | Veterinary Officer | (BPS-17) | 3 | 3 | 1,635,000 | | | 2,110,000 | | |
| V015-M | Veterinary Officer | (BPS-17) | 17 | 17 | 9,119,000 | | | 12,249,000 | | |
| A097-M | Assistant | (BPS-16) | 8 | 8 | 3,597,000 | | | 5,398,000 | | |
| H024-M | Head Clerk | (BPS-16) | 1 | 1 | 402,000 | | | 580,000 | | |
| S114-M | Senior Scale Stenographer | (BPS-16) | 4 | 4 | 1,114,000 | | | 1,968,000 | | |
| A01102 | Personal pay | | | | 794,000 | 1,375,000 | 538,000 | 538,000 | 135,000 | 1,614,000 |
| A01103 | Special Pay | | | | 2,000 | 4,000 | 2,000 | 1,000 | 1,000 | 4,000 |
| A01105 | Qualification Pay | | | | 30,000 | 47,000 | 15,000 | 14,000 | 4,000 | 43,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 512 | 462 | 95,416,000 | 119,704,000 | 43,996,000 | 39,596,000 | 9,899,000 | 123,188,000 |
| A01151 | Total Basic Pay of Other Staff | | 512 | 462 | 95,378,000 | 119,626,000 | 43,968,000 | 39,568,000 | 9,892,000 | 123,104,000 |
| C204-M | Cost Assistant | (BPS-15) | 2 | 2 | 904,000 | | | 1,311,000 | | |
| S207-M | Statistical Assistant | (BPS-15) | 1 | 1 | 315,000 | | | 457,000 | | |
| S216-M | Stenographer | (BPS-15) | 7 | 7 | 1,914,000 | | | 2,798,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| O101-M | OSD Deceased | (BPS-14) | 1 | 1 | 499,000 | | 710,000 | | |
| S078-F | Senior Clerk | (BPS-14) | 2 | 2 | 606,000 | | 875,000 | | |
| S078-M | Senior Clerk | (BPS-14) | 7 | 7 | 2,245,000 | | 2,840,000 | | |
| S250-M | Store Keeper | (BPS-14) | 2 | 2 | 662,000 | | 913,000 | | |
| C012-M | Cameraman | (BPS-12) | 1 | 1 | 339,000 | | 451,000 | | |
| L012-M | Laboratory Technician | (BPS-12) | 1 | 1 | 362,000 | | 517,000 | | |
| V013-M | Veterinary Assistant | (BPS-12) | 1 | | 478,000 | | | | |
| A343-M | Artificial Insemination Technician | (BPS-11) | 1 | | 289,000 | | | | |
| E101-M | Electrical And Mechanical Supervisor | (BPS-11) | 1 | 1 | 400,000 | | 567,000 | | |
| J019-F | Junior Clerk | (BPS-11) | 2 | 1 | 430,000 | | 260,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 6 | 7 | 1,481,000 | | 2,347,000 | | |
| L012-M | Laboratory Technician | (BPS-11) | 9 | 9 | 1,804,000 | | 2,616,000 | | |
| M131-M | Milk Recorder | (BPS-11) | 4 | 4 | 660,000 | | 923,000 | | |
| S017-M | Salesman | (BPS-11) | 1 | 1 | 157,000 | | 232,000 | | |
| S250-M | Store Keeper | (BPS-11) | 2 | 2 | 461,000 | | 668,000 | | |
| O101-M | OSD Deceased | (BPS-10) | 1 | 1 | 363,000 | | 514,000 | | |
| V013-M | Veterinary Assistant | (BPS-10) | 21 | 22 | 6,927,000 | | 10,101,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| A343-M | Artificial Insemination Technician | (BPS-09) | 2 | 3 | 293,000 | | | 441,000 | |
| F072-M | Foreman | (BPS-09) | 2 | 2 | 490,000 | | | 214,000 | |
| M193-M | Muqadam | (BPS-09) | | 2 | | | | 1,048,000 | |
| V013-M | Veterinary Assistant | (BPS-09) | 22 | 22 | 3,697,000 | | | 5,260,000 | |
| V014-M | Veterinary Compounder | (BPS-09) | 2 | 2 | 345,000 | | | 201,000 | |
| C027-M | Carpenter | (BPS-08) | 1 | 1 | 374,000 | | | 530,000 | |
| F026-M | Field Assistant | (BPS-08) | 1 | | 318,000 | | | | |
| G038-M | Generator Driver | (BPS-08) | 1 | 1 | 453,000 | | | 650,000 | |
| T119-M | Tractor Driver/Driver | (BPS-07) | 1 | 1 | 305,000 | | | 432,000 | |
| B042-M | Blacksmith | (BPS-06) | 2 | 2 | 464,000 | | | 662,000 | |
| D186-M | Driver | (BPS-06) | 1 | | 259,000 | | | | |
| E034-M | Electrician | (BPS-06) | 2 | 1 | 343,000 | | | 303,000 | |
| F026-M | Field Assistant | (BPS-06) | 3 | 4 | 568,000 | | | 763,000 | |
| M065-M | Mechanic | (BPS-06) | 1 | 1 | 205,000 | | | 303,000 | |
| M193-M | Muqadam | (BPS-06) | 2 | | 606,000 | | | | |
| O101-M | OSD Deceased | (BPS-06) | 1 | 1 | 266,000 | | | 379,000 | |
| T065-M | Tractor Driver | (BPS-06) | 8 | 7 | 1,944,000 | | | 2,432,000 | |
| A304-M | Attendant | (BPS-05) | 3 | 3 | 869,000 | | | 392,000 | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| B042-M Blacksmith (BPS-05) | 1 | 1 | 127,000 | | | 416,000 | | |
| B063-M Boil Man (BPS-05) | 1 | 1 | 127,000 | | | 175,000 | | |
| C027-M Carpenter (BPS-05) | 3 | 3 | 451,000 | | | 550,000 | | |
| C034-M Carpenter-Cum-Blacksmith (BPS-05) | 1 | 1 | 163,000 | | | 233,000 | | |
| D003-M Daftri (BPS-05) | 3 | 3 | 896,000 | | | 1,005,000 | | |
| D186-M Driver (BPS-05) | 4 | 10 | 801,000 | | | 2,560,000 | | |
| E034-M Electrician (BPS-05) | | 1 | | | | 183,000 | | |
| F066-M Fodder Cutter (BPS-05) | 1 | 1 | 283,000 | | | 401,000 | | |
| G027-M Gawala (BPS-05) | 6 | 6 | 1,709,000 | | | 2,817,000 | | |
| J001-M Jamadar (BPS-05) | | 1 | | | | 401,000 | | |
| M065-M Mechanic (BPS-05) | 2 | 2 | 355,000 | | | 509,000 | | |
| M084-M Mechanic-Cum-Driver (BPS-05) | 1 | 1 | 162,000 | | | 233,000 | | |
| O101-F OSD Deceased (BPS-05) | 1 | 1 | 277,000 | | | 392,000 | | |
| P094-M Ploughmen (BPS-05) | | 5 | | | | 2,013,000 | | |
| T065-M Tractor Driver (BPS-05) | 6 | 7 | 771,000 | | | 1,282,000 | | |
| T098-M Tubewell Driver (BPS-05) | 1 | | 303,000 | | | | | |
| W019-M Water Carrier (BPS-05) | 1 | 1 | 283,000 | | | 401,000 | | |
| A304-M Attendant (BPS-04) | 4 | 4 | 957,000 | | | 330,000 | | |
| D186-M Driver (BPS-04) | 5 | | 641,000 | | | | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| F065-M Fodder Chaffer (BPS-04) | 1 | 1 | 257,000 | | | 367,000 | | |
| F080-M Forest Guard (BPS-04) | 1 | 2 | 243,000 | | | 668,000 | | |
| G027-M Gawala (BPS-04) | 5 | 5 | 1,243,000 | | | 1,718,000 | | |
| O101-M OSD Deceased (BPS-04) | 2 | 2 | 486,000 | | | 690,000 | | |
| P094-M Ploughmen (BPS-04) | 9 | 6 | 2,352,000 | | | 2,073,000 | | |
| S151-M Shepherd (BPS-04) | 1 | 1 | 243,000 | | | 345,000 | | |
| T098-M Tubewell Driver (BPS-04) | 2 | 2 | 460,000 | | | 653,000 | | |
| A304-M Attendant (BPS-03) | 1 | 1 | 226,000 | | | 345,000 | | |
| C112-F Chowkidar (BPS-03) | 1 | 1 | 211,000 | | | 345,000 | | |
| C112-M Chowkidar (BPS-03) | 4 | 4 | 865,000 | | | 1,520,000 | | |
| C389-M Cattle Attendant (BPS-03) | 3 | 4 | 679,000 | | | 1,230,000 | | |
| F066-M Fodder Cutter (BPS-03) | 2 | 2 | 432,000 | | | 611,000 | | |
| F080-M Forest Guard (BPS-03) | 1 | | 226,000 | | | | | |
| G027-M Gawala (BPS-03) | 3 | 3 | 625,000 | | | 1,111,000 | | |
| P094-M Ploughmen (BPS-03) | 3 | 11 | 665,000 | | | 3,079,000 | | |
| S151-M Shepherd (BPS-03) | 1 | 1 | 216,000 | | | 305,000 | | |
| S311-M Sanitary Worker (BPS-03) | 1 | 1 | 212,000 | | | 299,000 | | |
| S599-M Syce (BPS-03) | 1 | 1 | 212,000 | | | 299,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| T098-M | Tubewell Driver | (BPS-03) | 2 | 2 | 288,000 | | | 482,000 | |
| A304-F | Attendant | (BPS-02) | 1 | 1 | 157,000 | | | 318,000 | |
| A304-M | Attendant | (BPS-02) | 1 | 1 | 157,000 | | | 318,000 | |
| B019-M | Beldar | (BPS-02) | 2 | 2 | 331,000 | | | 467,000 | |
| B023-M | Bellow Boys | (BPS-02) | | 2 | | | | 446,000 | |
| C112-M | Chowkidar | (BPS-02) | 3 | 3 | 524,000 | | | 664,000 | |
| C389-M | Cattle Attendant | (BPS-02) | 16 | 18 | 2,727,000 | | | 4,271,000 | |
| D009-F | Dairy Cleaner | (BPS-02) | 1 | | 158,000 | | | | |
| F065-M | Fodder Chaffer | (BPS-02) | 1 | 1 | 169,000 | | | 239,000 | |
| F066-M | Fodder Cutter | (BPS-02) | 11 | 12 | 1,793,000 | | | 2,758,000 | |
| F080-M | Forest Guard | (BPS-02) | 7 | 7 | 1,222,000 | | | 1,731,000 | |
| G027-M | Gawala | (BPS-02) | 24 | 24 | 4,074,000 | | | 6,959,000 | |
| J001-M | Jamadar | (BPS-02) | 5 | 4 | 739,000 | | | 630,000 | |
| L006-M | Laboratory Attendant | (BPS-02) | 3 | 3 | 552,000 | | | 778,000 | |
| M019-M | Mali | (BPS-02) | 3 | 3 | 484,000 | | | 685,000 | |
| M130-M | Milk Man | (BPS-02) | 1 | 1 | 169,000 | | | 239,000 | |
| N006-M | Naib Qasid | (BPS-02) | 4 | 5 | 673,000 | | | 1,162,000 | |
| O101-M | OSD Deceased | (BPS-02) | 1 | 4 | 173,000 | | | 990,000 | |
| P094-M | Ploughmen | (BPS-02) | 40 | 29 | 7,024,000 | | | 6,699,000 | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| S151-M | Shepherd | (BPS-02) | 2 | 2 | 339,000 | | 479,000 | | |
| S311-F | Sanitary Worker | (BPS-02) | 1 | 1 | 158,000 | | 223,000 | | |
| S311-M | Sanitary Worker | (BPS-02) | 3 | 3 | 545,000 | | 773,000 | | |
| S599-M | Syce | (BPS-02) | 3 | 4 | 492,000 | | 930,000 | | |
| T064-M | Tractor Cooli | (BPS-02) | 1 | | 112,000 | | | | |
| T098-M | Tubewell Driver | (BPS-02) | 6 | 7 | 775,000 | | 1,250,000 | | |
| W084-M | Weighman/Fieldman | (BPS-02) | | 1 | | | 240,000 | | |
| A304-M | Attendant | (BPS-01) | 8 | | 918,000 | | | | |
| B019-M | Beldar | (BPS-01) | 6 | 3 | 739,000 | | 520,000 | | |
| B023-M | Bellow Boys | (BPS-01) | 2 | | 312,000 | | | | |
| C112-M | Chowkidar | (BPS-01) | 5 | 5 | 631,000 | | 837,000 | | |
| C193-F | Cook | (BPS-01) | 1 | | 112,000 | | | | |
| C389-M | Cattle Attendant | (BPS-01) | 9 | 2 | 1,182,000 | | 360,000 | | |
| D009-F | Dairy Cleaner | (BPS-01) | | 1 | | | 222,000 | | |
| D009-M | Dairy Cleaner | (BPS-01) | 3 | 1 | 387,000 | | 180,000 | | |
| F065-M | Fodder Chaffer | (BPS-01) | 2 | 1 | 234,000 | | 154,000 | | |
| F066-M | Fodder Cutter | (BPS-01) | 17 | 10 | 2,120,000 | | 1,726,000 | | |
| F080-M | Forest Guard | (BPS-01) | 4 | 2 | 488,000 | | 341,000 | | |

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**PC21020 (020)
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042106 ANIMAL HUSBANDRY

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|--------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs | |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | | |
| G027-F | Gawala | (BPS-01) | 2 | 2 | 272,000 | | | 385,000 | | |
| G027-M | Gawala | (BPS-01) | | 26 | | | | 3,519,000 | | |
| G054-M | Greaser | (BPS-01) | 33 | | 4,470,000 | | | | | |
| L006-M | Laboratory Attendant | (BPS-01) | 3 | 3 | 377,000 | | | 534,000 | | |
| M019-M | Mali | (BPS-01) | 5 | 2 | 593,000 | | | 335,000 | | |
| M130-M | Milk Man | (BPS-01) | 3 | 2 | 401,000 | | | 484,000 | | |
| N006-F | Naib Qasid | (BPS-01) | 1 | 1 | 129,000 | | | 178,000 | | |
| N006-M | Naib Qasid | (BPS-01) | 17 | 16 | 2,124,000 | | | 2,747,000 | | |
| O101-M | OSD Deceased | (BPS-01) | 1 | 1 | 153,000 | | | 217,000 | | |
| P094-M | Ploughmen | (BPS-01) | 25 | 15 | 3,115,000 | | | 2,684,000 | | |
| S151-M | Shepherd | (BPS-01) | 2 | 1 | 223,000 | | | 154,000 | | |
| S175-M | Slaughterman | (BPS-01) | 1 | | 112,000 | | | | | |
| S311-F | Sanitary Worker | (BPS-01) | 3 | 3 | 408,000 | | | 578,000 | | |
| S599-M | Syce | (BPS-01) | 3 | 2 | 377,000 | | | 376,000 | | |
| W019-M | Water Carrier | (BPS-01) | 2 | 1 | 248,000 | | | 173,000 | | |
| W084-M | Weighman/Fieldman | (BPS-01) | 1 | | 164,000 | | | | | |
| A01152 | Personal pay | | | | 38,000 | 78,000 | 28,000 | 28,000 | 7,000 | 84,000 |

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|---|---|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>108,464,000</u> | <u>100,281,000</u> | <u>38,276,000</u> | <u>56,541,000</u> | <u>14,140,000</u> | <u>151,353,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>106,164,000</u> | <u>88,685,000</u> | <u>37,242,000</u> | <u>55,508,000</u> | <u>13,881,000</u> | <u>148,253,000</u> |
| A01202 | House Rent Allowance | | | 9,616,000 | 5,722,000 | 3,206,000 | 3,205,000 | 802,000 | 9,616,000 |
| A01203 | Conveyance Allowance | | | 15,688,000 | 11,132,000 | 5,230,000 | 5,229,000 | 1,308,000 | 15,688,000 |
| A0120D | Integrated Allowance | | | 350,000 | 410,000 | 164,000 | 164,000 | 41,000 | 492,000 |
| A0120Q | Fixed Daily Allowance | | | 1,152,000 | 995,000 | 396,000 | 396,000 | 99,000 | 1,187,000 |
| A01216 | Qualification Allowance | | | 720,000 | 981,000 | 253,000 | 252,000 | 63,000 | 757,000 |
| A01217 | Medical Allowance | | | 11,200,000 | 8,476,000 | 3,965,000 | 3,965,000 | 991,000 | 11,894,000 |
| A0121N | Personal Allowance | | | 500,000 | 565,000 | 190,000 | 189,000 | 48,000 | 568,000 |
| A01224 | Entertainment Allowance | | | 42,000 | 21,000 | 6,000 | 6,000 | 2,000 | 17,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 10,244,000 | 6,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 338,000 | 742,000 | 200,000 | 200,000 | 50,000 | 600,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 13,714,000 | 14,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 13,714,000 | 13,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 11,881,000 | 11,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 10,000,000 | 8,000 | | | | |
| A0124H | Special Allowance-2021 | | | 7,000,000 | 16,319,000 | 8,748,000 | 8,748,000 | 2,187,000 | 26,244,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 21,635,000 | 7,442,000 | 7,442,000 | 1,861,000 | 22,325,000 |
| A0124T | Special Allowance - 2022 | | | | 21,635,000 | 7,442,000 | 7,442,000 | 1,861,000 | 22,325,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 18,270,000 | 4,568,000 | 36,540,000 |
| A01270 | Others | | | <u>5,000</u> | | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 5,000 | | | | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,300,000</u> | <u>11,596,000</u> | <u>1,034,000</u> | <u>1,033,000</u> | <u>259,000</u> | <u>3,100,000</u> |
| A01273 | Honoraria | | | <u>1,000,000</u> | <u>8,088,000</u> | <u>500,000</u> | <u>500,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| 000 | Honoraria | | | 1,000,000 | 8,088,000 | | | | 1,500,000 |
| A01274 | Medical Charges | | | 300,000 | | 134,000 | 133,000 | 34,000 | 400,000 |
| A01277 | Contingent Paid Staff | | | 1,000,000 | 3,508,000 | 400,000 | 400,000 | 100,000 | 1,200,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>143,315,000</u> | <u>185,525,000</u> | <u>69,754,000</u> | <u>81,605,000</u> | <u>17,440,000</u> | <u>209,227,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>460,000</u> | <u>389,000</u> | <u>191,000</u> | <u>271,000</u> | <u>48,000</u> | <u>570,000</u> |
| A03201 | Postage and Telegraph | | | 50,000 | 51,000 | 57,000 | 114,000 | 14,000 | 170,000 |
| A03202 | Telephone and Trunk Call | | | 400,000 | 338,000 | 134,000 | 157,000 | 34,000 | 400,000 |
| A03204 | Electronic Communication | | | 10,000 | | | | | |
| A033 | TOTAL UTILITIES | | | <u>10,730,000</u> | <u>13,706,000</u> | <u>7,023,000</u> | <u>8,399,000</u> | <u>1,757,000</u> | <u>21,066,000</u> |
| A03303 | Electricity | | | <u>10,000,000</u> | <u>12,928,000</u> | <u>6,667,000</u> | <u>7,988,000</u> | <u>1,667,000</u> | <u>20,000,000</u> |
| 001 | Electricity | | | 10,000,000 | 12,928,000 | | | | 20,000,000 |
| A03304 | Hot and Cold Weather Charges | | | 280,000 | 308,000 | 134,000 | 186,000 | 34,000 | 400,000 |
| A03305 | POL for Generator | | | 450,000 | 470,000 | 222,000 | 225,000 | 56,000 | 666,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>800,000</u> | <u>970,000</u> | <u>336,000</u> | <u>672,000</u> | <u>84,000</u> | <u>1,007,000</u> |
| A03407 | Rates and Taxes | | | 800,000 | 970,000 | 336,000 | 672,000 | 84,000 | 1,007,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>31,535,000</u> | <u>42,963,000</u> | <u>16,318,000</u> | <u>16,608,000</u> | <u>4,080,000</u> | <u>48,950,000</u> |
| A03801 | Training - domestic | | | <u>10,000</u> | | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 | Training - domestic | | | 10,000 | | | | | 100,000 |
| A03805 | Travelling Allowance | | | <u>3,500,000</u> | <u>3,920,000</u> | <u>1,267,000</u> | <u>1,284,000</u> | <u>317,000</u> | <u>3,800,000</u> |
| 001 | Travelling Allowance | | | 3,500,000 | 3,920,000 | | | | 3,800,000 |
| A03806 | Transportation of Goods | | | 25,000 | 43,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03807 | P.O.L Charges | | | 28,000,000 | 39,000,000 | 15,000,000 | 15,223,000 | 3,750,000 | 45,000,000 |
| A039 | TOTAL GENERAL | | | <u>99,790,000</u> | <u>127,497,000</u> | <u>45,886,000</u> | <u>55,655,000</u> | <u>11,471,000</u> | <u>137,634,000</u> |
| A03901 | Stationery | | | 500,000 | 530,000 | 245,000 | 396,000 | 61,000 | 734,000 |
| A03902 | Printing and Publication | | | <u>250,000</u> | <u>285,000</u> | <u>167,000</u> | <u>199,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Printing and Publications | | | 250,000 | 285,000 | | | | 500,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>115,000</u> | <u>105,000</u> | <u>57,000</u> | <u>114,000</u> | <u>14,000</u> | <u>170,000</u> |
| 001 | News Papers, Periodicals & Books | | | 115,000 | 105,000 | | | | 170,000 |
| A03906 | Uniforms and Protective Clothing | | | 41,000 | 77,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03907 | Advertising & Publicity | | | <u>300,000</u> | <u>353,000</u> | <u>117,000</u> | <u>186,000</u> | <u>29,000</u> | <u>350,000</u> |
| 001 | Advertising & Publicity | | | 300,000 | 353,000 | | | | 350,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | | | <u>40,000</u> | <u>80,000</u> | <u>10,000</u> | <u>120,000</u> |
| 001 | Payments to Govt. Dept. | | | | | | | | 120,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 6,231,000 | 6,186,000 | 1,667,000 | 3,249,000 | 417,000 | 5,000,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| A03919 | Payments to Others for Service Rendered | | | <u>100,000</u> | <u>100,000</u> | <u>67,000</u> | <u>112,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Payments to Others for Service Rendered | | | 100,000 | 100,000 | | | | 200,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>9,000</u> | | | | | |
| 001 | Foreign Training | | | 9,000 | | | | | |
| A03942 | Cost of Other Stores | | | <u>125,000</u> | <u>403,000</u> | <u>67,000</u> | <u>128,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Cost of Other Stores | | | 125,000 | 403,000 | | | | 200,000 |
| A03955 | Computer Stationary | | | 150,000 | 182,000 | 87,000 | 174,000 | 22,000 | 260,000 |
| A03970 | Others | | | <u>91,969,000</u> | <u>119,276,000</u> | <u>43,338,000</u> | <u>50,950,000</u> | <u>10,833,000</u> | <u>130,000,000</u> |
| 001 | Others | | | 800,000 | 2,190,000 | | | | 1,000,000 |
| 011 | Feeding Charges | | | 69,125,000 | 82,173,000 | | | | 100,000,000 |
| 012 | Cost of Poultry Birds / Animals | | | 219,000 | 8,215,000 | | | | 3,000,000 |
| 015 | Medicine Chemical Instruments Straw Sheath | | | 4,500,000 | 5,901,000 | | | | 6,000,000 |
| 019 | Lumpsum Provision for Purchase of Medicine | | | 10,000 | 10,000 | | | | 200,000 |
| 022 | Seara & Vacine | | | 122,000 | 100,000 | | | | 10,000,000 |
| 025 | Cost of Seeds | | | 5,500,000 | 5,675,000 | | | | 700,000 |
| 026 | Rops and Chains | | | 243,000 | 370,000 | | | | 2,600,000 |
| 027 | Other Petty Stores | | | 1,250,000 | 1,879,000 | | | | 3,000,000 |
| 028 | Fertilizers | | | 9,000,000 | 9,875,000 | | | | 500,000 |
| 031 | Smithy and Store Articles | | | 300,000 | 478,000 | | | | 1,000,000 |
| 033 | Land Development Charges | | | 900,000 | 2,410,000 | | | | 2,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,868,000</u> | <u>6,027,000</u> | <u>4,222,000</u> | <u>6,792,000</u> | <u>1,056,000</u> | <u>12,665,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| A041 | TOTAL PENSION | | | <u>2,868,000</u> | <u>6,027,000</u> | <u>4,222,000</u> | <u>6,792,000</u> | <u>1,056,000</u> | <u>12,665,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 2,868,000 | 6,027,000 | 4,222,000 | 6,792,000 | 1,056,000 | 12,665,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,000,000</u> | <u>8,900,000</u> | <u>2,534,000</u> | <u>5,067,000</u> | <u>634,000</u> | <u>7,600,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>6,000,000</u> | <u>8,900,000</u> | <u>2,534,000</u> | <u>5,067,000</u> | <u>634,000</u> | <u>7,600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>6,000,000</u> | <u>8,900,000</u> | <u>2,534,000</u> | <u>5,067,000</u> | <u>634,000</u> | <u>7,600,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 6,000,000 | 8,900,000 | | | | 7,600,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>150,000</u> | <u>128,000</u> | <u>2,351,000</u> | <u>7,050,000</u> | <u>1,711,000</u> | <u>7,050,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>50,000</u> | <u>28,000</u> | <u>34,000</u> | <u>100,000</u> | | <u>100,000</u> |
| A09203 | I.T. Equipment | | | 50,000 | 28,000 | 34,000 | 100,000 | | 100,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>50,000</u> | <u>500,000</u> | <u>1,500,000</u> | <u>1,361,000</u> | <u>1,500,000</u> |
| A09601 | Plant and Machinery | | | 50,000 | 50,000 | 500,000 | 1,500,000 | 1,361,000 | 1,500,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | <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 | 50,000 | 17,000 | 50,000 | 50,000 | 50,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | | | <u>1,800,000</u> | <u>5,400,000</u> | <u>300,000</u> | <u>5,400,000</u> |
| A09801 | Livestock | | | | | 1,800,000 | 5,400,000 | 300,000 | 5,400,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>6,878,000</u> | <u>7,788,000</u> | <u>3,880,000</u> | <u>4,414,000</u> | <u>730,000</u> | <u>9,700,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>3,000,000</u> | <u>3,073,000</u> | <u>1,800,000</u> | <u>2,559,000</u> | <u>338,000</u> | <u>4,500,000</u> |
| A13001 | Transport | | | 3,000,000 | 3,073,000 | 1,800,000 | 2,559,000 | 338,000 | 4,500,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>3,200,000</u> | <u>4,037,000</u> | <u>1,600,000</u> | <u>1,235,000</u> | <u>300,000</u> | <u>4,000,000</u> |
| A13101 | Machinery and Equipment | | | 3,200,000 | 4,037,000 | 1,600,000 | 1,235,000 | 300,000 | 4,000,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>150,000</u> | <u>150,000</u> | <u>200,000</u> | <u>318,000</u> | <u>38,000</u> | <u>500,000</u> |
| A13201 | Furniture and Fixture | | | 150,000 | 150,000 | 200,000 | 318,000 | 38,000 | 500,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>325,000</u> | <u>325,000</u> | <u>140,000</u> | <u>134,000</u> | <u>27,000</u> | <u>350,000</u> |
| A13304 | Structures | | | 300,000 | 300,000 | 120,000 | 99,000 | 23,000 | 300,000 |
| A13370 | Others | | | <u>25,000</u> | <u>25,000</u> | <u>20,000</u> | <u>35,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Others | | | 25,000 | 25,000 | | | | 50,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>203,000</u> | <u>203,000</u> | <u>140,000</u> | <u>168,000</u> | <u>27,000</u> | <u>350,000</u> |
| A13701 | Hardware | | | 145,000 | 145,000 | 100,000 | 111,000 | 19,000 | 250,000 |
| A13702 | Software | | | 33,000 | 33,000 | 20,000 | 27,000 | 4,000 | 50,000 |
| A13703 | I.T. Equipment | | | 25,000 | 25,000 | 20,000 | 30,000 | 4,000 | 50,000 |
| Breeding Operations-Government Farms LPRI (Research) | | | | 404,729,000 | 474,142,000 | 185,668,000 | 221,710,000 | 50,773,000 | 582,727,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-------------|-----------------------|----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,036,083,000.</u> | <u>979,343,000.</u> | <u>423,917,000.</u> | <u>477,990,000.</u> | <u>119,503,000.</u> | <u>1,379,889,000.</u> |
| A011 | TOTAL PAY | 2259 | 2136 | <u>557,398,000.</u> | <u>620,912,000.</u> | <u>260,807,000.</u> | <u>247,226,000.</u> | <u>61,808,000.</u> | <u>755,256,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 312 | 320 | <u>190,466,000.</u> | <u>182,089,000.</u> | <u>87,668,000.</u> | <u>87,647,000.</u> | <u>21,913,000.</u> | <u>262,960,000.</u> |
| A01101 | Total Basic Pay of Officers | 312 | 320 | <u>187,662,000.</u> | <u>179,172,000.</u> | <u>86,688,000.</u> | <u>86,668,000.</u> | <u>21,667,000.</u> | <u>260,023,000.</u> |
| C388-M | Chief Research Officer (BPS-20) | 1 | 1 | 1,244,000 | | | 1,187,000 | | |
| D598-M | Director / Principal Veterinary Officer (BPS-20) | 1 | 1 | 1,354,000 | | | 1,920,000 | | |
| A020-F | Additional Director (BPS-19) | 1 | 1 | 1,317,000 | | | 1,869,000 | | |
| A020-M | Additional Director (BPS-19) | 3 | 5 | 3,419,000 | | | 7,663,000 | | |
| A802-F | Additional Principal Veterinary Officer (BPS-19) | 2 | | 2,886,000 | | | | | |
| A802-M | Additional Principal Veterinary Officer (BPS-19) | 15 | 17 | 16,196,000 | | | 21,636,000 | | |
| D100-M | Director (BPS-19) | 1 | 1 | 1,443,000 | | | 1,991,000 | | |
| D597-F | Deputy Director / Additional Principal (BPS-19) | | 1 | | | | 1,991,000 | | |
| D597-M | Deputy Director / Additional Principal (BPS-19) | 1 | | 732,000 | | | | | |
| M030-M | Manager Farm (BPS-19) | 1 | 1 | 915,000 | | | 1,313,000 | | |
| R139-M | Research Officer / Additional Principal (BPS-19) | 3 | 3 | 2,196,000 | | | 3,030,000 | | |

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042106 ANIMAL HUSBANDRY

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|---|---|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | | |
| S112-M | Senior Research Officer | (BPS-19) | 4 | 4 | 3,513,000 | | | 4,898,000 | | |
| S683-M | Superintendent Farm / Additional Principal Veterin | (BPS-19) | 1 | 2 | 1,479,000 | | | 3,063,000 | | |
| A046-M | Agricultural Officer | (BPS-18) | 1 | 1 | 825,000 | | | 1,186,000 | | |
| A146-F | Assistant Director | (BPS-18) | | 1 | | | | 1,090,000 | | |
| A146-M | Assistant Director | (BPS-18) | 2 | 1 | 1,133,000 | | | 662,000 | | |
| A256-M | Assistant Research Officer | (BPS-18) | 2 | 2 | 961,000 | | | 1,269,000 | | |
| A722-M | Assistant Research Officer / Senior Veterinary | (BPS-18) | 11 | 9 | 7,122,000 | | | 7,293,000 | | |
| D051-F | Deputy Director | (BPS-18) | | 1 | | | | 1,586,000 | | |
| D051-M | Deputy Director | (BPS-18) | 23 | 22 | 17,668,000 | | | 24,020,000 | | |
| F007-M | Farm Manager | (BPS-18) | 1 | 1 | 1,169,000 | | | 660,000 | | |
| L098-M | Livestock Officer | (BPS-18) | 2 | 2 | 1,270,000 | | | 1,799,000 | | |
| M238-M | Manager | (BPS-18) | 1 | 1 | 640,000 | | | 564,000 | | |
| O050-M | Officer Incharge/Estate Officer | (BPS-18) | 1 | 1 | 859,000 | | | 1,008,000 | | |
| R059-M | Research Officer | (BPS-18) | 11 | 13 | 6,857,000 | | | 10,705,000 | | |
| S124-F | Senior Veterinary Officer | (BPS-18) | 2 | 1 | 2,298,000 | | | 1,586,000 | | |
| S124-M | Senior Veterinary Officer | (BPS-18) | 24 | 25 | 13,594,000 | | | 21,859,000 | | |
| S284-M | Superintendent Farm | (BPS-18) | 1 | | 721,000 | | | | | |

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042106 ANIMAL HUSBANDRY

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | |
| A032-M | Administrative Officer | (BPS-17) | 2 | 2 | 762,000 | | | 1,051,000 | |
| A046-M | Agricultural Officer | (BPS-17) | | 1 | | | | 564,000 | |
| A050-M | Agriculture Officer | (BPS-17) | 2 | 1 | 900,000 | | | 564,000 | |
| A146-M | Assistant Director | (BPS-17) | 1 | 1 | 381,000 | | | 525,000 | |
| A256-F | Assistant Research Officer | (BPS-17) | 1 | 1 | 491,000 | | | 716,000 | |
| A256-M | Assistant Research Officer | (BPS-17) | 3 | 3 | 1,678,000 | | | 1,575,000 | |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 381,000 | | | 525,000 | |
| C217-M | Crop Husbandry Officer | (BPS-17) | 1 | 1 | 381,000 | | | 525,000 | |
| D198-M | Drug Inspector | (BPS-17) | 1 | 1 | 381,000 | | | 525,000 | |
| I014-M | Information And Publicity Officer | (BPS-17) | 1 | 1 | 381,000 | | | 525,000 | |
| I032-M | Instructor | (BPS-17) | 1 | 1 | 381,000 | | | 525,000 | |
| L130-M | Livestock Production Officer | (BPS-17) | 14 | 14 | 5,741,000 | | | 8,956,000 | |
| O101-M | OSD Deceased | (BPS-17) | 3 | 3 | 2,257,000 | | | 3,233,000 | |
| S282-M | Superintendent | (BPS-17) | 12 | 14 | 6,419,000 | | | 9,581,000 | |
| V015-F | Veterinary Officer | (BPS-17) | 20 | 20 | 11,640,000 | | | 16,039,000 | |
| V015-M | Veterinary Officer | (BPS-17) | 97 | 97 | 49,250,000 | | | 67,401,000 | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | |
| A097-M | Assistant (BPS-16) | 29 | 33 | 11,431,000 | | | 17,133,000 | | |
| H024-M | Head Clerk (BPS-16) | 1 | 1 | 238,000 | | | 328,000 | | |
| O101-M | OSD Deceased (BPS-16) | 1 | 1 | 584,000 | | | 832,000 | | |
| S068-M | Senior Accountant (BPS-16) | 1 | 1 | 238,000 | | | 328,000 | | |
| S114-M | Senior Scale Stenographer (BPS-16) | 4 | 4 | 1,936,000 | | | 2,724,000 | | |
| A01102 | Personal pay | | | 2,723,000 | 2,759,000 | 945,000 | 945,000 | 237,000 | 2,835,000 |
| A01103 | Special Pay | | | 5,000 | | 2,000 | 1,000 | 1,000 | 4,000 |
| A01105 | Qualification Pay | | | 76,000 | 158,000 | 33,000 | 33,000 | 8,000 | 98,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 1947 | 1816 | 366,932,000 | 438,823,000 | 173,139,000 | 159,579,000 | 39,895,000 | 492,296,000 |
| A01151 | Total Basic Pay of Other Staff | 1947 | 1816 | 366,753,000 | 438,046,000 | 173,039,000 | 159,479,000 | 39,870,000 | 491,996,000 |
| A334-M | Accountant (BPS-15) | 1 | 1 | 442,000 | | | 633,000 | | |
| C174-M | Computer Operator (BPS-15) | 1 | 1 | 203,000 | | | 280,000 | | |
| L011-M | Laboratory Supervisor (BPS-15) | 1 | 1 | 203,000 | | | 280,000 | | |
| S216-M | Stenographer (BPS-15) | 22 | 24 | 6,204,000 | | | 9,086,000 | | |
| A010-M | Accountant-Cum-Cashier (BPS-14) | 2 | 2 | 563,000 | | | 798,000 | | |
| A334-M | Accountant (BPS-14) | 1 | 1 | 190,000 | | | 263,000 | | |
| C040-M | Cashier (BPS-14) | 1 | 1 | 401,000 | | | 379,000 | | |
| S078-M | Senior Clerk (BPS-14) | 34 | 37 | 10,656,000 | | | 16,093,000 | | |
| S250-M | Store Keeper (BPS-14) | 4 | 4 | 1,478,000 | | | 2,119,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | |
| S262-M | Sub Engineer | (BPS-14) | 1 | 1 | 303,000 | | 437,000 | | |
| A343-M | Artificial Insemination Technician | (BPS-12) | 2 | 2 | 852,000 | | 1,210,000 | | |
| A906-M | Assistant Veterinary Supervisor | (BPS-12) | | 1 | | | 677,000 | | |
| C012-M | Cameraman | (BPS-12) | 1 | 1 | 293,000 | | 421,000 | | |
| J221-M | Junior Computer Operator | (BPS-12) | 2 | 2 | 540,000 | | 779,000 | | |
| L012-M | Laboratory Technician | (BPS-12) | 2 | 2 | 771,000 | | 1,098,000 | | |
| L068-F | Library Assistant | (BPS-12) | 1 | 1 | 328,000 | | 470,000 | | |
| V013-M | Veterinary Assistant | (BPS-12) | 22 | 13 | 10,312,000 | | 8,654,000 | | |
| A271-M | Assistant Storekeeper | (BPS-11) | 1 | 1 | 178,000 | | 260,000 | | |
| A343-M | Artificial Insemination Technician | (BPS-11) | 5 | 5 | 1,925,000 | | 2,735,000 | | |
| A426-M | Assistant/Computer Operator | (BPS-11) | 1 | 1 | 157,000 | | 217,000 | | |
| E101-M | Electrical And Mechanical Supervisor | (BPS-11) | 1 | 1 | 157,000 | | 217,000 | | |
| J019-F | Junior Clerk | (BPS-11) | 1 | 3 | 178,000 | | 840,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 47 | 50 | 10,659,000 | | 14,344,000 | | |
| L012-M | Laboratory Technician | (BPS-11) | 9 | 9 | 2,270,000 | | 3,132,000 | | |
| L157-M | Livestock Supervisor | (BPS-11) | 12 | 12 | 2,433,000 | | 3,367,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | | | | |
| M131-M Milk Recorder (BPS-11) | 4 | 4 | 848,000 | | | 1,098,000 | | |
| M378-M Milk Saleman (BPS-11) | | 1 | | | | 248,000 | | |
| O101-M OSD Deceased (BPS-11) | 1 | 1 | 321,000 | | | 495,000 | | |
| S017-M Salesman (BPS-11) | 2 | 1 | 367,000 | | | 304,000 | | |
| V013-M Veterinary Assistant (BPS-11) | 16 | 14 | 6,017,000 | | | 7,492,000 | | |
| V014-M Veterinary Compounder (BPS-11) | 3 | 3 | 1,161,000 | | | 1,640,000 | | |
| A003-M A.I. Supervisor (BPS-10) | 1 | 1 | 161,000 | | | 209,000 | | |
| A343-M Artificial Insemination Technician (BPS-10) | 15 | 14 | 5,877,000 | | | 7,882,000 | | |
| O101-M OSD Deceased (BPS-10) | 2 | 4 | 831,000 | | | 2,102,000 | | |
| P052-M Photographer (BPS-10) | 1 | 1 | 257,000 | | | 368,000 | | |
| S230-M Stock Supervisor (BPS-10) | 1 | 1 | 248,000 | | | 355,000 | | |
| V013-M Veterinary Assistant (BPS-10) | 86 | 82 | 28,820,000 | | | 38,929,000 | | |
| V014-M Veterinary Compounder (BPS-10) | 1 | 1 | 409,000 | | | 581,000 | | |
| A003-M A.I. Supervisor (BPS-09) | 1 | 1 | 146,000 | | | 202,000 | | |
| A343-M Artificial Insemination Technician (BPS-09) | 83 | 84 | 14,027,000 | | | 24,151,000 | | |
| A345-M Artist/Photographer (BPS-09) | 1 | 1 | 146,000 | | | 202,000 | | |
| F026-M Field Assistant (BPS-09) | 3 | 3 | 1,225,000 | | | 1,721,000 | | |
| L004-M Laboratory Assistant (BPS-09) | 9 | 9 | 1,546,000 | | | 2,232,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | |
| O101-M | OSD Deceased | (BPS-09) | 1 | 1 | 340,000 | | | 482,000 | |
| P150-F | Production Assistant | (BPS-09) | 2 | 2 | 328,000 | | | 477,000 | |
| P150-M | Production Assistant | (BPS-09) | 58 | 58 | 11,103,000 | | | 16,233,000 | |
| S229-M | Stock Assistant | (BPS-09) | | 1 | | | | 387,000 | |
| S230-M | Stock Supervisor | (BPS-09) | 3 | 2 | 577,000 | | | 417,000 | |
| T118-M | Technical Assistant | (BPS-09) | 2 | 2 | 293,000 | | | 405,000 | |
| V013-M | Veterinary Assistant | (BPS-09) | 213 | 242 | 35,299,000 | | | 56,315,000 | |
| V014-M | Veterinary Compounder | (BPS-09) | 1 | 1 | 190,000 | | | 275,000 | |
| V024-M | Veterinary Assistant | (BPS-09) | 86 | 71 | 14,323,000 | | | 16,867,000 | |
| D186-M | Driver | (BPS-08) | 5 | 4 | 1,714,000 | | | 2,067,000 | |
| E034-M | Electrician | (BPS-08) | 1 | 1 | 374,000 | | | 530,000 | |
| O101-M | OSD Deceased | (BPS-08) | 1 | | 374,000 | | | | |
| S065-M | Semen Distribution Assistant | (BPS-08) | 1 | 1 | 141,000 | | | 195,000 | |
| T119-M | Tractor Driver/Driver | (BPS-08) | 1 | 1 | 374,000 | | | 530,000 | |
| V008-M | Vehicle Driver | (BPS-08) | 1 | 1 | 374,000 | | | 530,000 | |
| B042-M | Blacksmith | (BPS-07) | 1 | 1 | 374,000 | | | 530,000 | |
| C027-M | Carpenter | (BPS-07) | 1 | 1 | 290,000 | | | 411,000 | |
| E034-M | Electrician | (BPS-07) | 1 | 1 | 334,000 | | | 472,000 | |
| F026-M | Field Assistant | (BPS-07) | 1 | 1 | 216,000 | | | 310,000 | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | | |
| F124-M | Feed Mill Operator | (BPS-07) | 1 | 1 | 217,000 | | | 310,000 | | |
| J045-M | Junior Storekeeper | (BPS-07) | 1 | 1 | 136,000 | | | 188,000 | | |
| C389-M | Cattle Attendant | (BPS-06) | 1 | 1 | 286,000 | | | 406,000 | | |
| D186-M | Driver | (BPS-06) | 2 | 2 | 484,000 | | | 691,000 | | |
| D189-M | Driver Heavy Duty-Jeep-Bus | (BPS-06) | 1 | 1 | 145,000 | | | 209,000 | | |
| F026-M | Field Assistant | (BPS-06) | 7 | 7 | 1,105,000 | | | 1,586,000 | | |
| F083-M | Forester | (BPS-06) | 2 | 2 | 263,000 | | | 363,000 | | |
| M065-M | Mechanic | (BPS-06) | 2 | 2 | 417,000 | | | 597,000 | | |
| N006-M | Naib Qasid | (BPS-06) | 1 | 1 | 293,000 | | | 416,000 | | |
| T065-M | Tractor Driver | (BPS-06) | 7 | 6 | 1,681,000 | | | 2,119,000 | | |
| T098-M | Tubewell Driver | (BPS-06) | 2 | 5 | 639,000 | | | 860,000 | | |
| V008-M | Vehicle Driver | (BPS-06) | 1 | | 320,000 | | | | | |
| A304-M | Attendant | (BPS-05) | 4 | | 1,114,000 | | | | | |
| B019-M | Beldar | (BPS-05) | 8 | 7 | 2,237,000 | | | 2,780,000 | | |
| B042-M | Blacksmith | (BPS-05) | 3 | 3 | 381,000 | | | 617,000 | | |
| C027-M | Carpenter | (BPS-05) | 2 | 2 | 290,000 | | | 509,000 | | |
| C034-M | Carpenter-Cum-Blacksmith | (BPS-05) | 1 | 1 | 253,000 | | | 359,000 | | |
| C112-M | Chowkidar | (BPS-05) | 2 | 2 | 548,000 | | | 777,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | | | | |
| C389-M Cattle Attendant (BPS-05) | 41 | 39 | 11,282,000 | | | 15,242,000 | | |
| D007-M Dairy Attendant (BPS-05) | | 1 | | | | 422,000 | | |
| D186-M Driver (BPS-05) | 15 | 65 | 2,997,000 | | | 13,643,000 | | |
| E034-M Electrician (BPS-05) | 3 | 3 | 429,000 | | | 650,000 | | |
| F066-M Fodder Cutter (BPS-05) | 2 | 2 | 565,000 | | | 802,000 | | |
| F080-M Forest Guard (BPS-05) | 4 | 2 | 1,106,000 | | | 785,000 | | |
| G066-M Grazer (BPS-05) | 1 | 1 | 271,000 | | | 384,000 | | |
| M065-M Mechanic (BPS-05) | 1 | 1 | 127,000 | | | 175,000 | | |
| M379-M Manure Cart Attendant (BPS-05) | | 1 | | | | 422,000 | | |
| N006-M Naib Qasid (BPS-05) | 5 | 6 | 1,402,000 | | | 2,372,000 | | |
| O101-M OSD Deceased (BPS-05) | 4 | 6 | 963,000 | | | 1,953,000 | | |
| S151-M Shepherd (BPS-05) | 6 | 6 | 1,630,000 | | | 2,313,000 | | |
| S236-M Store Attendant (BPS-05) | | 1 | | | | 392,000 | | |
| S311-M Sanitary Worker (BPS-05) | 3 | 1 | 836,000 | | | 392,000 | | |
| T065-M Tractor Driver (BPS-05) | 13 | 14 | 1,893,000 | | | 2,935,000 | | |
| T098-M Tubewell Driver (BPS-05) | 2 | 2 | 560,000 | | | 793,000 | | |
| V008-M Vehicle Driver (BPS-05) | 3 | 9 | 680,000 | | | 2,030,000 | | |
| W019-M Water Carrier (BPS-05) | 1 | | 287,000 | | | | | |
| A304-M Attendant (BPS-04) | 1 | 1 | 259,000 | | | 338,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | | | | |
| B019-M Beldar (BPS-04) | 6 | 6 | 1,402,000 | | | 1,988,000 | | |
| C112-M Chowkidar (BPS-04) | 4 | 5 | 936,000 | | | 1,651,000 | | |
| C389-M Cattle Attendant (BPS-04) | 59 | 61 | 13,907,000 | | | 20,804,000 | | |
| D003-M Daftri (BPS-04) | 4 | 3 | 706,000 | | | 748,000 | | |
| D186-M Driver (BPS-04) | 48 | | 6,315,000 | | | | | |
| F065-M Fodder Chaffer (BPS-04) | 1 | 1 | 233,000 | | | 330,000 | | |
| F080-M Forest Guard (BPS-04) | 4 | 3 | 936,000 | | | 998,000 | | |
| G027-M Gawala (BPS-04) | 1 | 1 | 264,000 | | | 375,000 | | |
| G060-M Guard (BPS-04) | 1 | 1 | 238,000 | | | 338,000 | | |
| N006-M Naib Qasid (BPS-04) | 1 | | 270,000 | | | | | |
| O101-M OSD Deceased (BPS-04) | 2 | 2 | 398,000 | | | 700,000 | | |
| S151-M Shepherd (BPS-04) | 3 | 4 | 746,000 | | | 1,388,000 | | |
| S311-M Sanitary Worker (BPS-04) | 7 | 7 | 1,633,000 | | | 2,327,000 | | |
| T098-M Tubewell Driver (BPS-04) | 2 | 2 | 492,000 | | | 698,000 | | |
| V008-M Vehicle Driver (BPS-04) | 4 | | 622,000 | | | | | |
| A304-M Attendant (BPS-03) | 2 | 2 | 419,000 | | | 591,000 | | |
| B019-M Beldar (BPS-03) | 30 | 30 | 6,263,000 | | | 8,854,000 | | |
| C112-M Chowkidar (BPS-03) | 6 | 6 | 1,228,000 | | | 1,681,000 | | |
| C389-F Cattle Attendant (BPS-03) | 4 | | 884,000 | | | | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | |
| C389-M | Cattle Attendant | (BPS-03) | 20 | 17 | 4,620,000 | | 5,315,000 | | |
| F053-M | Fitter | (BPS-03) | 1 | | 119,000 | | | | |
| F065-M | Fodder Chaffer | (BPS-03) | 1 | 1 | 202,000 | | 286,000 | | |
| F066-M | Fodder Cutter | (BPS-03) | 6 | 6 | 1,280,000 | | 1,806,000 | | |
| G027-M | Gawala | (BPS-03) | 1 | 1 | 198,000 | | 279,000 | | |
| G060-M | Guard | (BPS-03) | 1 | 1 | 188,000 | | 266,000 | | |
| H091-M | Hospital Attendant | (BPS-03) | | 1 | | | 299,000 | | |
| H095-F | Hostel Attendant | (BPS-03) | 1 | | 212,000 | | | | |
| N006-M | Naib Qasid | (BPS-03) | 3 | 3 | 549,000 | | 857,000 | | |
| O101-M | OSD Deceased | (BPS-03) | 1 | 1 | 231,000 | | 286,000 | | |
| S151-M | Shepherd | (BPS-03) | 2 | 1 | 433,000 | | 292,000 | | |
| S311-M | Sanitary Worker | (BPS-03) | 1 | 1 | 209,000 | | 318,000 | | |
| T098-M | Tubewell Driver | (BPS-03) | 3 | 3 | 569,000 | | 805,000 | | |
| W019-M | Water Carrier | (BPS-03) | 1 | 1 | 216,000 | | 305,000 | | |
| A070-M | Animal Attendant | (BPS-02) | 10 | 10 | 1,615,000 | | 2,285,000 | | |
| A304-M | Attendant | (BPS-02) | 7 | 7 | 1,191,000 | | 1,840,000 | | |
| A828-M | Agriculture Mate | (BPS-02) | 1 | 1 | 130,000 | | 199,000 | | |
| B019-M | Beldar | (BPS-02) | 20 | 20 | 3,401,000 | | 4,790,000 | | |
| B023-M | Bellow Boys | (BPS-02) | 1 | 1 | 166,000 | | 233,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | | | | |
| C112-M Chowkidar (BPS-02) | 25 | 25 | 4,136,000 | | | 5,844,000 | | |
| C389-M Cattle Attendant (BPS-02) | 38 | 41 | 6,654,000 | | | 10,054,000 | | |
| F065-M Fodder Chaffer (BPS-02) | 1 | 1 | 185,000 | | | 261,000 | | |
| F066-M Fodder Cutter (BPS-02) | 14 | 13 | 2,369,000 | | | 3,438,000 | | |
| F080-M Forest Guard (BPS-02) | 4 | 3 | 456,000 | | | 472,000 | | |
| F161-M Farm Guard (BPS-02) | | 1 | | | | 245,000 | | |
| G060-M Guard (BPS-02) | 4 | 3 | 647,000 | | | 691,000 | | |
| J001-M Jamadar (BPS-02) | 2 | | 228,000 | | | | | |
| L006-M Laboratory Attendant (BPS-02) | 7 | 6 | 1,131,000 | | | 1,371,000 | | |
| M019-M Mali (BPS-02) | 4 | 4 | 643,000 | | | 909,000 | | |
| N006-M Naib Qasid (BPS-02) | 15 | 15 | 2,475,000 | | | 3,494,000 | | |
| O101-M OSD Deceased (BPS-02) | 2 | 4 | 393,000 | | | 874,000 | | |
| P094-M Ploughmen (BPS-02) | 1 | 1 | 162,000 | | | 229,000 | | |
| S151-M Shepherd (BPS-02) | 3 | 4 | 485,000 | | | 902,000 | | |
| S311-M Sanitary Worker (BPS-02) | 7 | 9 | 1,220,000 | | | 2,105,000 | | |
| S599-M Syce (BPS-02) | 1 | 1 | 162,000 | | | 229,000 | | |
| T057-M Tonga Driver (BPS-02) | 2 | 1 | 268,000 | | | 187,000 | | |
| T098-M Tubewell Driver (BPS-02) | 8 | 8 | 960,000 | | | 1,390,000 | | |
| W019-M Water Carrier (BPS-02) | 1 | 1 | 162,000 | | | 229,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | | | | |
| A070-M Animal Attendant (BPS-01) | 6 | 5 | 708,000 | | | 842,000 | | |
| A304-F Attendant (BPS-01) | 1 | 1 | 119,000 | | | 169,000 | | |
| A304-M Attendant (BPS-01) | 21 | 14 | 2,502,000 | | | 2,115,000 | | |
| B019-M Beldar (BPS-01) | 74 | 58 | 8,916,000 | | | 10,138,000 | | |
| B092-M Bull Man (BPS-01) | 2 | | 223,000 | | | | | |
| C112-F Chowkidar (BPS-01) | 1 | 1 | 119,000 | | | 168,000 | | |
| C112-M Chowkidar (BPS-01) | 36 | 23 | 4,301,000 | | | 3,812,000 | | |
| C130-M Cleaner (BPS-01) | 1 | 1 | 150,000 | | | 211,000 | | |
| C389-F Cattle Attendant (BPS-01) | 2 | 2 | 251,000 | | | 356,000 | | |
| C389-M Cattle Attendant (BPS-01) | 234 | 194 | 29,593,000 | | | 34,261,000 | | |
| F065-F Fodder Chaffer (BPS-01) | 1 | 1 | 119,000 | | | 168,000 | | |
| F065-M Fodder Chaffer (BPS-01) | 6 | 6 | 796,000 | | | 1,135,000 | | |
| F066-M Fodder Cutter (BPS-01) | 18 | 13 | 2,140,000 | | | 2,167,000 | | |
| F161-M Farm Guard (BPS-01) | | 1 | | | | 181,000 | | |
| G027-M Gawala (BPS-01) | 6 | 4 | 725,000 | | | 766,000 | | |
| G060-M Guard (BPS-01) | 7 | 5 | 824,000 | | | 941,000 | | |
| G066-M Grazer (BPS-01) | 4 | 2 | 464,000 | | | 325,000 | | |
| I181-M Irrigation Attendant (BPS-01) | | 2 | | | | 585,000 | | |
| L006-F Laboratory Attendant (BPS-01) | | 1 | | | | 159,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES | |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|--------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs | |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | | |
| L006-M | Laboratory Attendant | (BPS-01) | 9 | 6 | 1,084,000 | | 1,003,000 | | | |
| M019-M | Mali | (BPS-01) | 7 | 6 | 813,000 | | 973,000 | | | |
| M379-M | Manure Cart Attendant | (BPS-01) | | 1 | | | 171,000 | | | |
| N006-M | Naib Qasid | (BPS-01) | 41 | 37 | 4,873,000 | | 6,162,000 | | | |
| O101-F | OSD Deceased | (BPS-01) | 1 | 1 | 119,000 | | 168,000 | | | |
| O101-M | OSD Deceased | (BPS-01) | 1 | 2 | 112,000 | | 404,000 | | | |
| S151-M | Shepherd | (BPS-01) | 13 | 7 | 1,528,000 | | 1,151,000 | | | |
| S311-F | Sanitary Worker | (BPS-01) | 1 | 1 | 119,000 | | 168,000 | | | |
| S311-M | Sanitary Worker | (BPS-01) | 100 | 65 | 11,775,000 | | 10,332,000 | | | |
| S599-M | Syce | (BPS-01) | 2 | | 224,000 | | | | | |
| W019-F | Water Carrier | (BPS-01) | 1 | 1 | 132,000 | | 188,000 | | | |
| W019-M | Water Carrier | (BPS-01) | 4 | 4 | 650,000 | | 658,000 | | | |
| A01152 | Personal pay | | | | 179,000 | 350,000 | 100,000 | 100,000 | 25,000 | 300,000 |
| A01156 | Total Pay of contract staff | | | | | <u>427,000</u> | | | | |
| 001 | Pay of Contract Staff (Officials) | | | | | 427,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>478,685,000</u> | <u>358,431,000</u> | <u>163,110,000</u> | <u>230,764,000</u> | <u>57,695,000</u> | <u>624,633,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>467,435,000</u> | <u>343,507,000</u> | <u>158,867,000</u> | <u>226,530,000</u> | <u>56,636,000</u> | <u>611,923,000</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | | 5,000 | 5,000 | 2,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 48,766,000 | 33,163,000 | 16,624,000 | 16,621,000 | 4,156,000 | 49,866,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | |
| A01203 | Conveyance Allowance | | | 60,111,000 | 39,878,000 | 20,366,000 | 20,363,000 | 5,091,000 | 61,092,000 |
| A01207 | Washing Allowance | | | 129,000 | 135,000 | 45,000 | 44,000 | 11,000 | 133,000 |
| A0120D | Integrated Allowance | | | 2,140,000 | 2,689,000 | 1,251,000 | 1,249,000 | 312,000 | 3,748,000 |
| A0120Q | Fixed Daily Allowance | | | 14,016,000 | 10,374,000 | 4,696,000 | 4,696,000 | 1,174,000 | 14,088,000 |
| A01211 | Hill Allowance | | | 1,272,000 | 1,038,000 | 425,000 | 424,000 | 106,000 | 1,273,000 |
| A01216 | Qualification Allowance | | | 2,520,000 | 2,969,000 | 840,000 | 840,000 | 210,000 | 2,520,000 |
| A01217 | Medical Allowance | | | 43,278,000 | 30,647,000 | 14,420,000 | 14,420,000 | 3,605,000 | 43,260,000 |
| A0121N | Personal Allowance | | | 11,259,000 | 12,105,000 | 3,793,000 | 3,793,000 | 949,000 | 11,379,000 |
| A01224 | Entertainment Allowance | | | 150,000 | 99,000 | 54,000 | 54,000 | 14,000 | 162,000 |
| A01226 | Computer Allowance | | | | 4,000 | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | | 39,309,000 | 119,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 1,187,000 | 2,985,000 | 691,000 | 691,000 | 173,000 | 2,072,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 55,673,000 | 187,000 | | | | |
| A01238 | Charge Allowance | | | | 36,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 55,673,000 | 207,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 44,718,000 | 169,000 | | | | |
| A01242 | Consolidation Travelling Allowance | | | | 2,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 30,378,000 | 132,000 | | | | |
| A0124H | Special Allowance-2021 | | | 50,828,000 | 63,370,000 | 31,844,000 | 31,843,000 | 7,961,000 | 95,530,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 60,748,000 | 26,978,000 | 26,976,000 | 6,744,000 | 80,930,000 |
| A0124T | Special Allowance - 2022 | | | | 79,931,000 | 26,978,000 | 26,976,000 | 6,744,000 | 80,930,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 67,681,000 | 16,920,000 | 135,361,000 |
| A01270 | Others | | | <u>6,013,000</u> | <u>2,520,000</u> | <u>9,857,000</u> | <u>9,854,000</u> | <u>2,464,000</u> | <u>29,564,000</u> |
| 001 | Others | | | 20,000 | | | | | 10,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 5,993,000 | 2,520,000 | | | | 29,554,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>11,250,000</u> | <u>14,924,000</u> | <u>4,243,000</u> | <u>4,234,000</u> | <u>1,059,000</u> | <u>12,710,000</u> |
| A01273 Honoraria | | | <u>7,000,000</u> | <u>9,553,000</u> | <u>2,818,000</u> | <u>2,816,000</u> | <u>704,000</u> | <u>8,450,000</u> |
| 000 Honoraria | | | 7,000,000 | 9,553,000 | | | | 8,450,000 |
| A01274 Medical Charges | | | 250,000 | 2,189,000 | 87,000 | 85,000 | 21,000 | 256,000 |
| A01277 Contingent Paid Staff | | | 4,000,000 | 3,182,000 | 1,336,000 | 1,333,000 | 334,000 | 4,002,000 |
| A01278 Leave Salary | | | | | 1,000 | | | 1,000 |
| A01299 Others | | | | | <u>1,000</u> | | | <u>1,000</u> |
| 001 Others | | | | | | | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>339,211,000</u> | <u>394,569,000</u> | <u>136,336,000</u> | <u>167,539,000</u> | <u>34,076,000</u> | <u>408,878,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,917,000</u> | <u>1,999,000</u> | <u>783,000</u> | <u>1,151,000</u> | <u>196,000</u> | <u>2,333,000</u> |
| A03201 Postage and Telegraph | | | 250,000 | 315,000 | 117,000 | 204,000 | 29,000 | 349,000 |
| A03202 Telephone and Trunk Call | | | 1,500,000 | 1,508,000 | 546,000 | 779,000 | 137,000 | 1,638,000 |
| A03203 Telex Teleprinter and Fax | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03204 Electronic Communication | | | 150,000 | 162,000 | 104,000 | 140,000 | 26,000 | 308,000 |
| A03205 Courier and Pilot Service | | | 15,000 | 12,000 | 11,000 | 21,000 | 3,000 | 30,000 |
| A03270 Others | | | 1,000 | 2,000 | 4,000 | 6,000 | 1,000 | 7,000 |
| A033 TOTAL UTILITIES | | | <u>38,046,000</u> | <u>60,553,000</u> | <u>18,752,000</u> | <u>19,428,000</u> | <u>4,686,000</u> | <u>56,235,000</u> |
| A03301 Gas | | | 456,000 | 482,000 | 206,000 | 275,000 | 51,000 | 614,000 |
| A03302 Water | | | 18,000 | 21,000 | 10,000 | 18,000 | 2,000 | 25,000 |
| A03303 Electricity | | | <u>37,345,000</u> | <u>59,574,000</u> | <u>18,435,000</u> | <u>18,951,000</u> | <u>4,608,000</u> | <u>55,300,000</u> |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | |
| 001 | Electricity | | | 37,345,000 | 59,574,000 | | | | 55,300,000 |
| A03304 | Hot and Cold Weather Charges | | | 201,000 | 99,000 | 73,000 | 145,000 | 18,000 | 217,000 |
| A03305 | POL for Generator | | | 25,000 | 329,000 | 25,000 | 34,000 | 6,000 | 73,000 |
| A03370 | Others | | | 1,000 | 48,000 | 3,000 | 5,000 | 1,000 | 6,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>1,400,000</u> | <u>1,856,000</u> | <u>513,000</u> | <u>831,000</u> | <u>128,000</u> | <u>1,533,000</u> |
| A03402 | Rent for Office Building | | | | 2,000 | 2,000 | 2,000 | | 2,000 |
| A03407 | Rates and Taxes | | | 1,400,000 | 1,854,000 | 511,000 | 829,000 | 128,000 | 1,531,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>77,665,000</u> | <u>101,343,000</u> | <u>33,795,000</u> | <u>37,409,000</u> | <u>8,448,000</u> | <u>101,370,000</u> |
| A03801 | Training - domestic | | | <u>90,000</u> | <u>67,000</u> | <u>33,000</u> | <u>51,000</u> | <u>8,000</u> | <u>96,000</u> |
| 001 | Training - domestic | | | 90,000 | 67,000 | | | | 96,000 |
| A03805 | Travelling Allowance | | | <u>16,500,000</u> | <u>17,196,000</u> | <u>6,575,000</u> | <u>8,846,000</u> | <u>1,643,000</u> | <u>19,720,000</u> |
| 001 | Travelling Allowance | | | 16,500,000 | 17,196,000 | | | | 19,720,000 |
| A03806 | Transportation of Goods | | | 1,000,000 | 341,000 | 412,000 | 817,000 | 103,000 | 1,234,000 |
| A03807 | P.O.L Charges | | | 60,000,000 | 83,739,000 | 26,768,000 | 27,681,000 | 6,692,000 | 80,300,000 |
| A03826 | Transportation of Goods | | | 75,000 | | 7,000 | 14,000 | 2,000 | 20,000 |
| A039 | TOTAL GENERAL | | | <u>220,183,000</u> | <u>228,818,000</u> | <u>82,493,000</u> | <u>108,720,000</u> | <u>20,618,000</u> | <u>247,407,000</u> |
| A03901 | Stationery | | | 2,000,000 | 2,426,000 | 908,000 | 1,329,000 | 227,000 | 2,720,000 |
| A03902 | Printing and Publication | | | <u>1,700,000</u> | <u>2,010,000</u> | <u>589,000</u> | <u>901,000</u> | <u>147,000</u> | <u>1,765,000</u> |
| 001 | Printing and Publications | | | 1,700,000 | 2,010,000 | | | | 1,765,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 41,000 | 2,000 | 16,000 | 30,000 | 4,000 | 43,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>146,000</u> | <u>125,000</u> | <u>54,000</u> | <u>99,000</u> | <u>13,000</u> | <u>158,000</u> |
| 001 | News Papers, Periodicals & Books | | | 146,000 | 125,000 | | | | 158,000 |
| A03906 | Uniforms and Protective Clothing | | | 400,000 | 287,000 | 171,000 | 334,000 | 43,000 | 511,000 |
| A03907 | Advertising & Publicity | | | <u>1,000,000</u> | <u>1,359,000</u> | <u>477,000</u> | <u>726,000</u> | <u>119,000</u> | <u>1,427,000</u> |
| 001 | Advertising & Publicity | | | 1,000,000 | 1,359,000 | | | | 1,427,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 3,524,000 | 690,000 | 1,338,000 | 2,442,000 | 334,000 | 4,010,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>1,000,000</u> | <u>998,000</u> | <u>513,000</u> | <u>524,000</u> | <u>128,000</u> | <u>1,534,000</u> |
| 001 | Payments to Others for Service Rendered | | | 1,000,000 | 998,000 | | | | 1,534,000 |
| A03927 | Purchase of drug and medicines | | | <u>15,000,000</u> | <u>20,302,000</u> | <u>8,336,000</u> | <u>16,669,000</u> | <u>2,084,000</u> | <u>25,002,000</u> |
| 001 | Purchase of drug and medicines | | | 15,000,000 | 20,302,000 | | | | 25,002,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>52,000</u> | <u>4,000</u> | <u>20,000</u> | <u>39,000</u> | <u>5,000</u> | <u>57,000</u> |
| 001 | Foreign Training | | | 52,000 | 4,000 | | | | 52,000 |
| 002 | Inland Training Course Fee | | | | | | | | 5,000 |
| A03942 | Cost of Other Stores | | | <u>350,000</u> | <u>946,000</u> | <u>218,000</u> | <u>327,000</u> | <u>54,000</u> | <u>650,000</u> |
| 001 | Cost of Other Stores | | | 350,000 | 946,000 | | | | 650,000 |
| A03955 | Computer Stationary | | | 300,000 | 450,000 | 179,000 | 270,000 | 44,000 | 532,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | | 50,000 | 52,000 | 19,000 | 36,000 | 4,000 | 52,000 |
| A03970 | Others | | | <u>164,620,000</u> | <u>168,136,000</u> | <u>59,319,000</u> | <u>71,105,000</u> | <u>14,828,000</u> | <u>177,944,000</u> |
| 001 | Others | | | 4,000,000 | 4,578,000 | | | | 4,683,000 |
| 011 | Feeding Charges | | | 99,809,000 | 108,700,000 | | | | 110,000,000 |
| 012 | Cost of Poultry Birds / Animals | | | 3,645,000 | 3,645,000 | | | | 3,645,000 |

PC21020 (020)
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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|---------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | |
| 015 | Medicine Chemical Instruments Straw Sheath | | | 15,000,000 | 11,511,000 | | | | 15,158,000 |
| 017 | Cost of Chemical / Glassware | | | 377,000 | 65,000 | | | | 377,000 |
| 025 | Cost of Seeds | | | 10,377,000 | 9,403,000 | | | | 12,000,000 |
| 026 | Rops and Chains | | | 980,000 | 918,000 | | | | 1,000,000 |
| 027 | Other Petty Stores | | | 1,490,000 | 1,765,000 | | | | 2,000,000 |
| 028 | Fertilizers | | | 25,000,000 | 24,001,000 | | | | 25,000,000 |
| 029 | Liquid Nitrogen Gas | | | 81,000 | | | | | 81,000 |
| 031 | Smithy and Store Articles | | | 2,000,000 | 1,861,000 | | | | 2,000,000 |
| 033 | Land Development Charges | | | 1,861,000 | 1,689,000 | | | | 2,000,000 |
| A03988 | Purchase of Livestock veccine/Medicine | | | 30,000,000 | 31,031,000 | 10,336,000 | 13,889,000 | 2,584,000 | 31,002,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>75,505,000</u> | <u>111,009,000</u> | <u>30,016,000</u> | <u>39,598,000</u> | <u>7,503,000</u> | <u>90,035,000</u> |
| A041 | TOTAL PENSION | | | <u>75,505,000</u> | <u>111,009,000</u> | <u>30,016,000</u> | <u>39,598,000</u> | <u>7,503,000</u> | <u>90,035,000</u> |
| A04102 | Commutated Value of Pension-Civil | | | 8,619,000 | 26,480,000 | 3,148,000 | 4,967,000 | 787,000 | 9,440,000 |
| A04110 | Payment of Pension Contribution of Ex-Local Fund | | | 50,597,000 | 63,453,000 | 20,158,000 | 21,758,000 | 5,039,000 | 60,470,000 |
| A04114 | Superannuation Encashment Of L.P.R | | | 16,289,000 | 21,076,000 | 6,710,000 | 12,873,000 | 1,677,000 | 20,125,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>31,200,000</u> | <u>7,302,000</u> | <u>11,468,000</u> | <u>22,934,000</u> | <u>2,867,000</u> | <u>34,400,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>31,200,000</u> | <u>7,302,000</u> | <u>11,468,000</u> | <u>22,934,000</u> | <u>2,867,000</u> | <u>34,400,000</u> |

**PC21020 (020)
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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>31,200,000</u> | <u>7,302,000</u> | <u>11,468,000</u> | <u>22,934,000</u> | <u>2,867,000</u> | <u>34,400,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 31,200,000 | 7,302,000 | | | | 34,400,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>283,000</u> | <u>2,659,000</u> | <u>224,000</u> | <u>629,000</u> | <u>444,000</u> | <u>653,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>83,000</u> | <u>459,000</u> | <u>104,000</u> | <u>277,000</u> | <u>243,000</u> | <u>301,000</u> |
| A09201 | Hardware | | | 50,000 | 450,000 | 93,000 | 252,000 | 232,000 | 276,000 |
| A09202 | Software | | | 28,000 | 2,000 | 6,000 | 14,000 | 6,000 | 14,000 |
| A09203 | I.T. Equipment | | | 5,000 | 7,000 | 5,000 | 11,000 | 5,000 | 11,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>150,000</u> | <u>67,000</u> | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A09601 | Plant and Machinery | | | 50,000 | 150,000 | 67,000 | 200,000 | 200,000 | 200,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | <u>1,950,000</u> | <u>19,000</u> | <u>52,000</u> | | <u>52,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 50,000 | 1,950,000 | 19,000 | 52,000 | | 52,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | <u>100,000</u> | <u>100,000</u> | <u>34,000</u> | <u>100,000</u> | <u>1,000</u> | <u>100,000</u> |
| A09801 | Livestock | | | 100,000 | 100,000 | 34,000 | 100,000 | 1,000 | 100,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>33,275,000</u> | <u>34,332,000</u> | <u>15,020,000</u> | <u>15,879,000</u> | <u>2,818,000</u> | <u>37,540,000</u> |
| A130 TOTAL TRANSPORT | | | <u>13,000,000</u> | <u>13,688,000</u> | <u>6,040,000</u> | <u>6,556,000</u> | <u>1,133,000</u> | <u>15,100,000</u> |
| A13001 Transport | | | 13,000,000 | 13,688,000 | 6,040,000 | 6,556,000 | 1,133,000 | 15,100,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>14,385,000</u> | <u>14,558,000</u> | <u>6,017,000</u> | <u>6,054,000</u> | <u>1,128,000</u> | <u>15,042,000</u> |
| A13101 Machinery and Equipment | | | 14,385,000 | 14,558,000 | 6,017,000 | 6,054,000 | 1,128,000 | 15,042,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,444,000</u> | <u>1,314,000</u> | <u>609,000</u> | <u>800,000</u> | <u>114,000</u> | <u>1,521,000</u> |
| A13201 Furniture and Fixture | | | 1,444,000 | 1,314,000 | 609,000 | 800,000 | 114,000 | 1,521,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>3,486,000</u> | <u>3,842,000</u> | <u>1,809,000</u> | <u>1,740,000</u> | <u>340,000</u> | <u>4,518,000</u> |
| A13301 Office Buildings | | | <u>1,500,000</u> | <u>1,502,000</u> | <u>803,000</u> | <u>676,000</u> | <u>151,000</u> | <u>2,006,000</u> |
| 001 Office Buildings | | | 1,500,000 | 1,502,000 | | | | 2,006,000 |
| A13304 Structures | | | 949,000 | 951,000 | 483,000 | 486,000 | 91,000 | 1,206,000 |
| A13370 Others | | | <u>1,037,000</u> | <u>1,389,000</u> | <u>523,000</u> | <u>578,000</u> | <u>98,000</u> | <u>1,306,000</u> |
| 001 Others | | | 1,037,000 | 1,389,000 | | | | 1,306,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>960,000</u> | <u>930,000</u> | <u>545,000</u> | <u>729,000</u> | <u>103,000</u> | <u>1,359,000</u> |
| A13701 Hardware | | | 624,000 | 590,000 | 328,000 | 449,000 | 62,000 | 820,000 |
| A13702 Software | | | 186,000 | 188,000 | 143,000 | 193,000 | 27,000 | 354,000 |
| A13703 I.T. Equipment | | | 150,000 | 152,000 | 74,000 | 87,000 | 14,000 | 185,000 |
| Breeding Operations-Government Farms | | | 1,515,557,000 | 1,529,214,000 | 616,981,000 | 724,569,000 | 167,211,000 | 1,951,395,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4215 | Provincial Schemes (Farms) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,577,000.</u> | <u>5,494,000.</u> | <u>2,982,000.</u> | <u>2,489,000.</u> | <u>626,000.</u> | <u>7,957,000.</u> |
| A011 | TOTAL PAY | 21 | 15 | <u>3,226,000.</u> | <u>3,038,000.</u> | <u>1,896,000.</u> | <u>1,047,000.</u> | <u>262,000.</u> | <u>3,989,000.</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | 21 | 15 | <u>3,226,000.</u> | <u>3,038,000.</u> | <u>1,896,000.</u> | <u>1,047,000.</u> | <u>262,000.</u> | <u>3,989,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 21 | 15 | <u>3,226,000.</u> | <u>3,038,000.</u> | <u>1,896,000.</u> | <u>1,047,000.</u> | <u>262,000.</u> | <u>3,989,000.</u> |
| J019-M | Junior Clerk (BPS-11) | 1 | 1 | 157,000 | | | 234,000 | | |
| M131-M | Milk Recorder (BPS-11) | 1 | 1 | 157,000 | | | 217,000 | | |
| D186-M | Driver (BPS-08) | 1 | | 140,000 | | | | | |
| E042-M | Electrician-Cum-Mechanic (BPS-06) | | 1 | | | | 406,000 | | |
| M193-M | Muqadam (BPS-06) | 1 | 1 | 127,000 | | | 181,000 | | |
| D186-M | Driver (BPS-05) | 3 | 3 | 385,000 | | | 532,000 | | |
| E042-M | Electrician-Cum-Mechanic (BPS-05) | 1 | | 286,000 | | | | | |
| G027-M | Gawala (BPS-05) | 1 | 1 | 277,000 | | | 330,000 | | |
| M019-M | Mali (BPS-04) | | 1 | | | | 330,000 | | |
| M019-M | Mali (BPS-03) | 1 | | 233,000 | | | | | |
| T098-M | Tubewell Driver (BPS-03) | 1 | 1 | 165,000 | | | 234,000 | | |
| A304-M | Attendant (BPS-02) | 2 | 1 | 358,000 | | | 239,000 | | |
| S236-M | Store Attendant (BPS-02) | | 1 | | | | 267,000 | | |

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042106 ANIMAL HUSBANDRY

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|---|--|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4215 | Provincial Schemes (Farms) | | | | | | | | |
| B019-M | Beldar (BPS-01) | 1 | | 112,000 | | | | | |
| G027-M | Gawala (BPS-01) | | 3 | | | | 1,019,000 | | |
| G054-M | Greaser (BPS-01) | 7 | | 829,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>3,351,000</u> | <u>2,456,000</u> | <u>1,086,000</u> | <u>1,442,000</u> | <u>364,000</u> | <u>3,968,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,061,000</u> | <u>1,718,000</u> | <u>894,000</u> | <u>1,251,000</u> | <u>315,000</u> | <u>3,395,000</u> |
| A01202 | House Rent Allowance | | | 271,000 | 153,000 | 100,000 | 100,000 | 25,000 | 300,000 |
| A01203 | Conveyance Allowance | | | 486,000 | 254,000 | 156,000 | 156,000 | 39,000 | 467,000 |
| A01217 | Medical Allowance | | | 378,000 | 198,000 | 123,000 | 122,000 | 31,000 | 367,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 257,000 | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 323,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 323,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 323,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 200,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 500,000 | 325,000 | 203,000 | 202,000 | 51,000 | 607,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 394,000 | 156,000 | 155,000 | 39,000 | 466,000 |
| A0124T | Special Allowance - 2022 | | | | 394,000 | 156,000 | 155,000 | 39,000 | 466,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 361,000 | 91,000 | 722,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>290,000</u> | <u>738,000</u> | <u>192,000</u> | <u>191,000</u> | <u>49,000</u> | <u>573,000</u> |
| A01273 | Honoraria | | | <u>100,000</u> | <u>128,000</u> | <u>26,000</u> | <u>26,000</u> | <u>7,000</u> | <u>78,000</u> |
| 000 | Honoraria | | | 100,000 | 128,000 | | | | 78,000 |
| A01274 | Medical Charges | | | 10,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A01277 | Contingent Paid Staff | | | 180,000 | 610,000 | 162,000 | 162,000 | 41,000 | 485,000 |

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4215 | Provincial Schemes (Farms) | | | | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>3,797,000</u> | <u>4,030,000</u> | <u>2,460,000</u> | <u>2,605,000</u> | <u>615,000</u> | <u>7,375,000</u> |
| A033 | TOTAL UTILITIES | | | <u>300,000</u> | <u>370,000</u> | <u>334,000</u> | <u>370,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| A03303 | Electricity | | | <u>300,000</u> | <u>370,000</u> | <u>334,000</u> | <u>370,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 | Electricity | | | 300,000 | 370,000 | | | | 1,000,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>402,000</u> | <u>415,000</u> | <u>392,000</u> | <u>431,000</u> | <u>98,000</u> | <u>1,175,000</u> |
| A03805 | Travelling Allowance | | | <u>252,000</u> | <u>227,000</u> | <u>80,000</u> | <u>106,000</u> | <u>20,000</u> | <u>239,000</u> |
| 001 | Travelling Allowance | | | 252,000 | 227,000 | | | | 239,000 |
| A03807 | P.O.L Charges | | | 150,000 | 188,000 | 312,000 | 325,000 | 78,000 | 936,000 |
| A039 | TOTAL GENERAL | | | <u>3,095,000</u> | <u>3,245,000</u> | <u>1,734,000</u> | <u>1,804,000</u> | <u>433,000</u> | <u>5,200,000</u> |
| A03970 | Others | | | <u>3,095,000</u> | <u>3,245,000</u> | <u>1,734,000</u> | <u>1,804,000</u> | <u>433,000</u> | <u>5,200,000</u> |
| 001 | Others | | | 150,000 | 175,000 | | | | 200,000 |
| 011 | Feeding Charges | | | 2,945,000 | 3,070,000 | | | | 5,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | | | | | |
| A041 | TOTAL PENSION | | | <u>1,000</u> | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,000 | | | | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4215 | Provincial Schemes (Farms) | | | | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,600,000</u> | | <u>534,000</u> | <u>1,067,000</u> | <u>134,000</u> | <u>1,600,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,600,000</u> | | <u>534,000</u> | <u>1,067,000</u> | <u>134,000</u> | <u>1,600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,600,000</u> | | <u>534,000</u> | <u>1,067,000</u> | <u>134,000</u> | <u>1,600,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 1,600,000 | | | | | 1,600,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>472,000</u> | <u>507,000</u> | <u>286,000</u> | <u>235,000</u> | <u>54,000</u> | <u>708,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>150,000</u> | <u>177,000</u> | <u>106,000</u> | <u>82,000</u> | <u>20,000</u> | <u>264,000</u> |
| A13001 | Transport | | | 150,000 | 177,000 | 106,000 | 82,000 | 20,000 | 264,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>276,000</u> | <u>284,000</u> | <u>161,000</u> | <u>122,000</u> | <u>30,000</u> | <u>402,000</u> |
| A13101 | Machinery and Equipment | | | 276,000 | 284,000 | 161,000 | 122,000 | 30,000 | 402,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>36,000</u> | <u>36,000</u> | <u>10,000</u> | <u>17,000</u> | <u>2,000</u> | <u>23,000</u> |
| A13201 | Furniture and Fixture | | | 36,000 | 36,000 | 10,000 | 17,000 | 2,000 | 23,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>9,000</u> | <u>14,000</u> | <u>2,000</u> | <u>19,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4215 Provincial Schemes (Farms) | | | | | | | | |
| A13701 Hardware | | | 6,000 | 6,000 | 5,000 | 8,000 | 1,000 | 11,000 |
| A13702 Software | | | 4,000 | 4,000 | 4,000 | 6,000 | 1,000 | 8,000 |
| Provincial Schemes (Farms) | | | 12,447,000 | 10,031,000 | 6,262,000 | 6,396,000 | 1,429,000 | 17,640,000 |

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>432,964,000.</u> | <u>453,927,000.</u> | <u>162,672,000.</u> | <u>181,851,000.</u> | <u>45,468,000.</u> | <u>526,365,000.</u> |
| A011 | TOTAL PAY | 1078 | 948 | <u>234,958,000.</u> | <u>287,193,000.</u> | <u>107,130,000.</u> | <u>95,505,000.</u> | <u>23,877,000.</u> | <u>298,138,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 84 | 85 | <u>57,221,000.</u> | <u>58,083,000.</u> | <u>24,598,000.</u> | <u>24,584,000.</u> | <u>6,147,000.</u> | <u>73,766,000.</u> |
| A01101 | Total Basic Pay of Officers | 84 | 85 | <u>56,277,000.</u> | <u>56,319,000.</u> | <u>23,948,000.</u> | <u>23,936,000.</u> | <u>5,984,000.</u> | <u>71,820,000.</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,208,000 | | | 1,718,000 | | |
| A020-M | Additional Director (BPS-19) | 1 | 1 | 1,500,000 | | | 1,970,000 | | |
| A881-M | Additional Director Monitoring & Evaluation (BPS-19) | 1 | 1 | 1,500,000 | | | 1,991,000 | | |
| M030-M | Manager Farm (BPS-19) | 1 | 1 | 1,281,000 | | | 1,768,000 | | |
| O087-M | Officer Incharge/Estate Officer / Additional Princ (BPS-19) | 1 | 1 | 1,464,000 | | | 1,010,000 | | |
| O101-M | OSD Deceased (BPS-19) | | 1 | | | | 1,819,000 | | |
| S683-M | Superintendent Farm / Additional Principal Veterin (BPS-19) | 6 | 6 | 6,726,000 | | | 9,531,000 | | |
| A046-M | Agricultural Officer (BPS-18) | 2 | 1 | 2,298,000 | | | 1,586,000 | | |
| A722-M | Assistant Research Officer / Senior Veterinary (BPS-18) | 2 | 2 | 1,202,000 | | | 1,325,000 | | |
| B088-M | Budget and Accounts Officer (BPS-18) | 1 | | 1,135,000 | | | | | |
| C217-M | Crop Husbandry Officer (BPS-18) | 1 | | 1,169,000 | | | | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES | |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|-----------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs | |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | | |
| L167-F | Livestock Officer / Senior Veterinary Officer | (BPS-18) | 1 | 1 | 756,000 | | 1,090,000 | | | |
| L167-M | Livestock Officer / Senior Veterinary Officer | (BPS-18) | 6 | 6 | 5,707,000 | | 7,144,000 | | | |
| M030-M | Manager Farm | (BPS-18) | 7 | 7 | 4,009,000 | | 5,537,000 | | | |
| S124-M | Senior Veterinary Officer | (BPS-18) | 1 | 1 | 480,000 | | 1,233,000 | | | |
| A032-M | Administrative Officer | (BPS-17) | 1 | 1 | 933,000 | | 525,000 | | | |
| A046-M | Agricultural Officer | (BPS-17) | 1 | 2 | 381,000 | | 525,000 | | | |
| B088-M | Budget and Accounts Officer | (BPS-17) | | 1 | | | 525,000 | | | |
| C217-M | Crop Husbandry Officer | (BPS-17) | 1 | 2 | 364,000 | | 1,051,000 | | | |
| P076-M | Planning Officer | (BPS-17) | 1 | 1 | 933,000 | | 525,000 | | | |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 574,000 | | 830,000 | | | |
| S282-M | Superintendent | (BPS-17) | 6 | 6 | 3,332,000 | | 4,258,000 | | | |
| V015-F | Veterinary Officer | (BPS-17) | 2 | 2 | 1,148,000 | | 1,661,000 | | | |
| V015-M | Veterinary Officer | (BPS-17) | 21 | 21 | 9,835,000 | | 14,136,000 | | | |
| A097-M | Assistant | (BPS-16) | 17 | 16 | 7,758,000 | | 8,549,000 | | | |
| H024-M | Head Clerk | (BPS-16) | | 1 | | | 681,000 | | | |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 584,000 | | 832,000 | | | |
| A01102 | Personal pay | | | | 886,000 | 1,698,000 | 618,000 | 617,000 | 155,000 | 1,852,000 |
| A01103 | Special Pay | | | | 3,000 | 1,000 | 12,000 | 11,000 | 3,000 | 34,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | |
| A01105 | Qualification Pay | | | 55,000 | 65,000 | 20,000 | 20,000 | 5,000 | 60,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 994 | 863 | 177,737,000 | 229,110,000 | 82,532,000 | 70,921,000 | 17,730,000 | 224,372,000 |
| A01151 | Total Basic Pay of Other Staff | 994 | 863 | 177,605,000 | 228,956,000 | 82,483,000 | 70,872,000 | 17,718,000 | 224,226,000 |
| A334-M | Accountant | | | | | | 2,941,000 | | |
| C204-M | Cost Assistant | | | | | | 1,058,000 | | |
| S207-M | Statistical Assistant | | | | | | 722,000 | | |
| S216-M | Stenographer | | | | | | 832,000 | | |
| B029-M | Bill Clerk | | | | | | 515,000 | | |
| C040-M | Cashier | | | | | | 895,000 | | |
| O101-M | OSD Deceased | | | | | | 612,000 | | |
| S078-F | Senior Clerk | | | | | | 379,000 | | |
| S078-M | Senior Clerk | | | | | | 7,681,000 | | |
| S250-M | Store Keeper | | | | | | 2,373,000 | | |
| S292-M | Supervisor | | | | | | 682,000 | | |
| C204-M | Cost Assistant | | | | | | | | |
| C169-M | Computer Clerk | | | | | | 217,000 | | |
| J019-F | Junior Clerk | | | | | | 521,000 | | |
| J019-M | Junior Clerk | | | | | | 6,846,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | | |
| L012-M | Laboratory Technician | (BPS-11) | 4 | 4 | 639,000 | | | 910,000 | | |
| L157-M | Livestock Supervisor | (BPS-11) | 12 | 10 | 3,125,000 | | | 3,291,000 | | |
| M131-M | Milk Recorder | (BPS-11) | 6 | 6 | 1,179,000 | | | 1,694,000 | | |
| O101-F | OSD Deceased | (BPS-11) | 1 | 1 | 220,000 | | | 348,000 | | |
| O101-M | OSD Deceased | (BPS-11) | 1 | 3 | 220,000 | | | 1,220,000 | | |
| S017-M | Salesman | (BPS-11) | 3 | 3 | 618,000 | | | 642,000 | | |
| S292-M | Supervisor | (BPS-11) | 8 | 7 | 2,208,000 | | | 2,159,000 | | |
| T113-M | Typist | (BPS-11) | 1 | 1 | 167,000 | | | 246,000 | | |
| L157-M | Livestock Supervisor | (BPS-10) | | 2 | | | | 828,000 | | |
| S230-M | Stock Supervisor | (BPS-10) | 1 | 1 | 344,000 | | | 488,000 | | |
| V013-M | Veterinary Assistant | (BPS-10) | 13 | 11 | 4,482,000 | | | 5,733,000 | | |
| V014-M | Veterinary Compounder | (BPS-10) | 1 | 1 | 420,000 | | | 594,000 | | |
| L004-M | Laboratory Assistant | (BPS-09) | 1 | 1 | 164,000 | | | 239,000 | | |
| V014-M | Veterinary Compounder | (BPS-09) | 4 | 4 | 595,000 | | | 857,000 | | |
| V024-M | Veterinary Assistant | (BPS-09) | 20 | 22 | 4,386,000 | | | 6,319,000 | | |
| B042-M | Blacksmith | (BPS-08) | | 1 | | | | 530,000 | | |
| D186-M | Driver | (BPS-08) | 2 | 2 | 564,000 | | | 864,000 | | |
| F026-M | Field Assistant | (BPS-08) | 2 | 2 | 692,000 | | | 971,000 | | |
| T119-M | Tractor Driver/Driver | (BPS-08) | 1 | 1 | 374,000 | | | 530,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | | | | |
| B042-M Blacksmith (BPS-07) | 1 | | 374,000 | | | | | |
| D186-M Driver (BPS-07) | 1 | 1 | 319,000 | | | 452,000 | | |
| F026-M Field Assistant (BPS-07) | | 4 | | | | 1,350,000 | | |
| S292-M Supervisor (BPS-07) | | 1 | | | | 188,000 | | |
| T065-M Tractor Driver (BPS-07) | | 1 | | | | 381,000 | | |
| T119-M Tractor Driver/Driver (BPS-07) | 2 | 2 | 572,000 | | | 803,000 | | |
| C027-M Carpenter (BPS-06) | 1 | 1 | 212,000 | | | 303,000 | | |
| D186-M Driver (BPS-06) | 1 | 1 | 272,000 | | | 388,000 | | |
| D189-M Driver Heavy Duty-Jeep-Bus (BPS-06) | 3 | 4 | 424,000 | | | 765,000 | | |
| E034-M Electrician (BPS-06) | 2 | 2 | 554,000 | | | 775,000 | | |
| F026-M Field Assistant (BPS-06) | 15 | 11 | 2,813,000 | | | 2,641,000 | | |
| M065-M Mechanic (BPS-06) | 4 | 4 | 713,000 | | | 1,006,000 | | |
| O101-M OSD Deceased (BPS-06) | | 1 | | | | 416,000 | | |
| T065-M Tractor Driver (BPS-06) | 10 | 4 | 2,283,000 | | | 1,372,000 | | |
| T093-M Truck Driver (BPS-06) | 1 | | 131,000 | | | | | |
| T100-M Tubewell Mechanic (BPS-06) | 1 | 1 | 131,000 | | | 181,000 | | |
| T119-M Tractor Driver/Driver (BPS-06) | 1 | 6 | 299,000 | | | 1,516,000 | | |
| B019-M Beldar (BPS-05) | 22 | 19 | 5,670,000 | | | 7,490,000 | | |
| B042-M Blacksmith (BPS-05) | 4 | 4 | 616,000 | | | 1,042,000 | | |

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042106 ANIMAL HUSBANDRY

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | | | | |
| C027-M Carpenter (BPS-05) | 2 | 2 | 368,000 | | | 534,000 | | |
| C112-M Chowkidar (BPS-05) | 3 | 2 | 854,000 | | | 793,000 | | |
| C389-M Cattle Attendant (BPS-05) | 8 | 6 | 2,224,000 | | | 2,321,000 | | |
| D186-M Driver (BPS-05) | 2 | 8 | 470,000 | | | 1,995,000 | | |
| E034-M Electrician (BPS-05) | 3 | 3 | 399,000 | | | 566,000 | | |
| F033-M Field Man (BPS-05) | 4 | 4 | 1,148,000 | | | 1,628,000 | | |
| F066-M Fodder Cutter (BPS-05) | 1 | 1 | 307,000 | | | 434,000 | | |
| F080-M Forest Guard (BPS-05) | 1 | | 265,000 | | | | | |
| F161-M Farm Guard (BPS-05) | | 1 | | | | 384,000 | | |
| G027-M Gawala (BPS-05) | 3 | 3 | 842,000 | | | 1,194,000 | | |
| H035-M Head Gawala (BPS-05) | 1 | | 307,000 | | | | | |
| M048-M Mason (BPS-05) | 2 | 2 | 302,000 | | | 425,000 | | |
| M065-M Mechanic (BPS-05) | 4 | 4 | 592,000 | | | 833,000 | | |
| N006-M Naib Qasid (BPS-05) | 3 | 4 | 831,000 | | | 1,553,000 | | |
| O101-M OSD Deceased (BPS-05) | 2 | 2 | 589,000 | | | 835,000 | | |
| P095-M Plumber (BPS-05) | 1 | 1 | 205,000 | | | 292,000 | | |
| S151-M Shepherd (BPS-05) | 8 | 8 | 2,279,000 | | | 3,190,000 | | |
| S311-M Sanitary Worker (BPS-05) | 2 | 2 | 566,000 | | | 802,000 | | |
| T065-M Tractor Driver (BPS-05) | 41 | 41 | 5,671,000 | | | 8,281,000 | | |

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042106 ANIMAL HUSBANDRY

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | |
| T098-M | Tubewell Driver | (BPS-05) | 4 | 2 | 801,000 | | | 785,000 | |
| T101-M | Tubewell Operator | (BPS-05) | 1 | | 295,000 | | | | |
| V008-M | Vehicle Driver | (BPS-05) | 1 | 1 | 198,000 | | | 275,000 | |
| A304-M | Attendant | (BPS-04) | 3 | 2 | 714,000 | | | 639,000 | |
| B019-M | Beldar | (BPS-04) | 21 | 20 | 4,934,000 | | | 6,915,000 | |
| B092-M | Bull Man | (BPS-04) | 5 | 5 | 1,243,000 | | | 1,762,000 | |
| C112-M | Chowkidar | (BPS-04) | 1 | 2 | 233,000 | | | 668,000 | |
| C389-M | Cattle Attendant | (BPS-04) | 4 | 7 | 931,000 | | | 2,276,000 | |
| D186-M | Driver | (BPS-04) | 7 | | 1,032,000 | | | | |
| F033-M | Field Man | (BPS-04) | 10 | 11 | 2,677,000 | | | 3,795,000 | |
| F066-M | Fodder Cutter | (BPS-04) | 1 | 1 | 243,000 | | | 345,000 | |
| F080-M | Forest Guard | (BPS-04) | 2 | | 508,000 | | | | |
| F161-M | Farm Guard | (BPS-04) | | 3 | | | | 1,362,000 | |
| G027-M | Gawala | (BPS-04) | 3 | 3 | 767,000 | | | 1,086,000 | |
| G054-M | Greaser | (BPS-04) | 1 | 1 | 280,000 | | | 396,000 | |
| M019-M | Mali | (BPS-04) | 1 | 1 | 246,000 | | | 330,000 | |
| N006-M | Naib Qasid | (BPS-04) | 4 | 3 | 1,015,000 | | | 1,065,000 | |
| O101-M | OSD Deceased | (BPS-04) | 1 | 1 | 264,000 | | | 375,000 | |
| P094-M | Ploughmen | (BPS-04) | 2 | 2 | 487,000 | | | 690,000 | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | |
| S151-M | Shepherd | (BPS-04) | 5 | 3 | 1,232,000 | | 969,000 | | |
| S311-M | Sanitary Worker | (BPS-04) | 3 | 3 | 772,000 | | 1,095,000 | | |
| T098-M | Tubewell Driver | (BPS-04) | 3 | 4 | 724,000 | | 1,028,000 | | |
| T101-M | Tubewell Operator | (BPS-04) | | 1 | | | 315,000 | | |
| B019-M | Beldar | (BPS-03) | 22 | 21 | 4,689,000 | | 6,328,000 | | |
| C112-M | Chowkidar | (BPS-03) | 4 | 2 | 630,000 | | 604,000 | | |
| C389-M | Cattle Attendant | (BPS-03) | 4 | 1 | 889,000 | | 299,000 | | |
| F033-M | Field Man | (BPS-03) | 11 | 9 | 1,956,000 | | 2,761,000 | | |
| F066-M | Fodder Cutter | (BPS-03) | 4 | 4 | 833,000 | | 1,176,000 | | |
| F080-M | Forest Guard | (BPS-03) | 3 | | 620,000 | | | | |
| F161-M | Farm Guard | (BPS-03) | | 3 | | | 877,000 | | |
| G027-M | Gawala | (BPS-03) | 7 | 7 | 1,552,000 | | 2,189,000 | | |
| M019-M | Mali | (BPS-03) | 2 | 2 | 400,000 | | 565,000 | | |
| N006-M | Naib Qasid | (BPS-03) | 2 | 2 | 419,000 | | 591,000 | | |
| O101-F | OSD Deceased | (BPS-03) | 2 | 2 | 489,000 | | 678,000 | | |
| O101-M | OSD Deceased | (BPS-03) | | 1 | | | 286,000 | | |
| P094-M | Ploughmen | (BPS-03) | 4 | 3 | 865,000 | | 884,000 | | |
| S151-M | Shepherd | (BPS-03) | 7 | 7 | 1,510,000 | | 2,131,000 | | |
| S311-M | Sanitary Worker | (BPS-03) | 2 | 2 | 423,000 | | 598,000 | | |

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VETERINARY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | | | | |
| T098-M Tubewell Driver | (BPS-03) | 8 | 6 | 1,450,000 | | 1,450,000 | | |
| A304-M Attendant | (BPS-02) | 1 | 1 | 162,000 | | 223,000 | | |
| B019-M Beldar | (BPS-02) | 28 | 28 | 4,553,000 | | 6,437,000 | | |
| C037-M Cartman | (BPS-02) | 2 | 3 | 481,000 | | 680,000 | | |
| C112-M Chowkidar | (BPS-02) | 3 | 3 | 509,000 | | 719,000 | | |
| C130-M Cleaner | (BPS-02) | 2 | 2 | 272,000 | | 386,000 | | |
| C389-M Cattle Attendant | (BPS-02) | 16 | 15 | 2,605,000 | | 3,416,000 | | |
| D003-M Daftri | (BPS-02) | 2 | 1 | 238,000 | | 204,000 | | |
| F033-M Field Man | (BPS-02) | 10 | 11 | 1,777,000 | | 2,508,000 | | |
| F065-M Fodder Chaffer | (BPS-02) | 2 | 2 | 324,000 | | 452,000 | | |
| F066-M Fodder Cutter | (BPS-02) | 8 | 8 | 1,324,000 | | 1,854,000 | | |
| F080-M Forest Guard | (BPS-02) | 2 | | 343,000 | | | | |
| F161-M Farm Guard | (BPS-02) | | 1 | | | 256,000 | | |
| G027-M Gawala | (BPS-02) | 5 | 5 | 855,000 | | 1,208,000 | | |
| G054-M Greaser | (BPS-02) | 1 | 1 | 142,000 | | 201,000 | | |
| H035-M Head Gawala | (BPS-02) | | 1 | | | 157,000 | | |
| J001-M Jamadar | (BPS-02) | 1 | | 112,000 | | | | |
| N006-M Naib Qasid | (BPS-02) | 5 | 5 | 814,000 | | 1,159,000 | | |
| O101-M OSD Deceased | (BPS-02) | | 1 | | | 324,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | | | | |
| P094-M Ploughmen (BPS-02) | 7 | 8 | 1,553,000 | | | 1,867,000 | | |
| S151-M Shepherd (BPS-02) | 13 | 13 | 2,121,000 | | | 2,998,000 | | |
| S311-M Sanitary Worker (BPS-02) | 4 | 4 | 643,000 | | | 898,000 | | |
| T098-M Tubewell Driver (BPS-02) | 39 | 15 | 5,109,000 | | | 2,958,000 | | |
| T101-M Tubewell Operator (BPS-02) | 1 | 13 | 122,000 | | | 2,446,000 | | |
| A304-M Attendant (BPS-01) | 22 | 15 | 2,583,000 | | | 2,263,000 | | |
| B019-F Beldar (BPS-01) | | 3 | | | | 476,000 | | |
| B019-M Beldar (BPS-01) | 96 | 65 | 12,146,000 | | | 11,485,000 | | |
| B023-M Bellow Boys (BPS-01) | 1 | | 110,000 | | | | | |
| B092-M Bull Man (BPS-01) | 5 | 2 | 628,000 | | | 350,000 | | |
| C037-M Cartman (BPS-01) | 2 | 1 | 122,000 | | | 173,000 | | |
| C112-M Chowkidar (BPS-01) | 20 | 20 | 2,745,000 | | | 3,449,000 | | |
| C389-M Cattle Attendant (BPS-01) | 40 | 32 | 4,866,000 | | | 5,424,000 | | |
| F033-M Field Man (BPS-01) | 31 | 16 | 3,873,000 | | | 2,779,000 | | |
| F065-M Fodder Chaffer (BPS-01) | 8 | 6 | 919,000 | | | 961,000 | | |
| F066-M Fodder Cutter (BPS-01) | 23 | 19 | 3,090,000 | | | 3,287,000 | | |
| F080-M Forest Guard (BPS-01) | 14 | 5 | 1,720,000 | | | 220,000 | | |
| F161-M Farm Guard (BPS-01) | | 2 | | | | 381,000 | | |
| G027-F Gawala (BPS-01) | | 7 | | | | 1,202,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | |
| G027-M | Gawala (BPS-01) | | 3 | | | | 462,000 | | |
| G054-M | Greaser (BPS-01) | 15 | | 1,754,000 | | | | | |
| G060-M | Guard (BPS-01) | | 6 | | | | 982,000 | | |
| K011-M | Khalasi (BPS-01) | 1 | 1 | 143,000 | | | 202,000 | | |
| L006-M | Laboratory Attendant (BPS-01) | 4 | 4 | 495,000 | | | 703,000 | | |
| N006-F | Naib Qasid (BPS-01) | 1 | 1 | 132,000 | | | 188,000 | | |
| N006-M | Naib Qasid (BPS-01) | 13 | 8 | 1,542,000 | | | 1,319,000 | | |
| O101-M | OSD Deceased (BPS-01) | 1 | 1 | 160,000 | | | 221,000 | | |
| P094-M | Ploughmen (BPS-01) | 20 | 10 | 2,041,000 | | | 1,595,000 | | |
| S151-M | Shepherd (BPS-01) | 32 | 21 | 3,718,000 | | | 3,389,000 | | |
| S240-M | Store Coolie (BPS-01) | 1 | 1 | 143,000 | | | 197,000 | | |
| S311-F | Sanitary Worker (BPS-01) | 2 | 1 | 258,000 | | | 168,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 12 | 9 | 1,457,000 | | | 1,545,000 | | |
| S599-M | Syce (BPS-01) | 1 | | 110,000 | | | | | |
| A01152 | Personal pay | | | 82,000 | 154,000 | 49,000 | 49,000 | 12,000 | 146,000 |
| A01170 | Others | | | <u>50,000</u> | | | | | |
| 000 | Others | | | 50,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>198,006,000</u> | <u>166,734,000</u> | <u>55,542,000</u> | <u>86,346,000</u> | <u>21,591,000</u> | <u>228,227,000</u> |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>189,466,000</u> | <u>151,724,000</u> | <u>51,842,000</u> | <u>82,647,000</u> | <u>20,666,000</u> | <u>217,130,000</u> |
| A01202 | House Rent Allowance | | | 19,911,000 | 14,242,000 | 6,169,000 | 6,168,000 | 1,542,000 | 18,505,000 |
| A01203 | Conveyance Allowance | | | 25,913,000 | 18,307,000 | 8,018,000 | 8,017,000 | 2,005,000 | 24,052,000 |
| A01207 | Washing Allowance | | | 22,000 | 16,000 | 8,000 | 8,000 | 2,000 | 23,000 |
| A0120D | Integrated Allowance | | | 449,000 | 676,000 | 243,000 | 243,000 | 61,000 | 728,000 |
| A0120Q | Fixed Daily Allowance | | | 936,000 | 1,409,000 | 342,000 | 341,000 | 86,000 | 1,024,000 |
| A01211 | Hill Allowance | | | 456,000 | 353,000 | 152,000 | 151,000 | 38,000 | 454,000 |
| A01216 | Qualification Allowance | | | 554,000 | 711,000 | 233,000 | 233,000 | 58,000 | 698,000 |
| A01217 | Medical Allowance | | | 20,516,000 | 15,183,000 | 637,000 | 637,000 | 160,000 | 1,911,000 |
| A0121N | Personal Allowance | | | 3,347,000 | 3,896,000 | 1,256,000 | 1,256,000 | 314,000 | 3,767,000 |
| A01224 | Entertainment Allowance | | | 30,000 | 34,000 | 14,000 | 14,000 | 4,000 | 41,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 16,728,000 | 240,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 552,000 | 1,356,000 | 412,000 | 411,000 | 103,000 | 1,234,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 23,501,000 | 323,000 | | | | |
| A01238 | Charge Allowance | | | | 36,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 23,501,000 | 294,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 15,000,000 | 212,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 17,000,000 | 194,000 | | | | |
| A0124H | Special Allowance-2021 | | | 20,000,000 | 27,699,000 | 12,095,000 | 12,094,000 | 3,024,000 | 36,283,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 33,203,000 | 11,043,000 | 11,043,000 | 2,761,000 | 33,129,000 |
| A0124T | Special Allowance - 2022 | | | | 33,203,000 | 10,820,000 | 10,820,000 | 2,705,000 | 32,459,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 30,811,000 | 7,703,000 | 61,622,000 |
| A01270 | Others | | | <u>1,050,000</u> | <u>137,000</u> | <u>400,000</u> | <u>400,000</u> | <u>100,000</u> | <u>1,200,000</u> |
| 001 | Others | | | 50,000 | 16,000 | | | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,000,000 | 121,000 | | | | 1,200,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>8,540,000</u> | <u>15,010,000</u> | <u>3,700,000</u> | <u>3,699,000</u> | <u>925,000</u> | <u>11,097,000</u> |
| A01273 | Honoraria | | | <u>5,500,000</u> | <u>11,154,000</u> | <u>2,500,000</u> | <u>2,500,000</u> | <u>625,000</u> | <u>7,500,000</u> |
| 000 | Honoraria | | | 5,500,000 | 11,154,000 | | | | 7,500,000 |
| A01274 | Medical Charges | | | 30,000 | | 33,000 | 32,000 | 8,000 | 97,000 |
| A01277 | Contingent Paid Staff | | | 3,000,000 | 3,846,000 | 1,167,000 | 1,167,000 | 292,000 | 3,500,000 |
| A01299 | Others | | | <u>10,000</u> | <u>10,000</u> | | | | |
| 001 | Others | | | 10,000 | 10,000 | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>240,426,000</u> | <u>283,941,000</u> | <u>96,260,000</u> | <u>111,211,000</u> | <u>24,070,000</u> | <u>288,750,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>350,000</u> | <u>388,000</u> | <u>192,000</u> | <u>378,000</u> | <u>49,000</u> | <u>572,000</u> |
| A03201 | Postage and Telegraph | | | 100,000 | 101,000 | 50,000 | 96,000 | 13,000 | 150,000 |
| A03202 | Telephone and Trunk Call | | | 150,000 | 157,000 | 58,000 | 115,000 | 15,000 | 172,000 |
| A03204 | Electronic Communication | | | 100,000 | 130,000 | 84,000 | 167,000 | 21,000 | 250,000 |
| A033 | TOTAL UTILITIES | | | <u>25,637,000</u> | <u>37,263,000</u> | <u>13,072,000</u> | <u>15,404,000</u> | <u>3,269,000</u> | <u>39,208,000</u> |
| A03301 | Gas | | | 350,000 | 160,000 | 117,000 | 183,000 | 29,000 | 350,000 |
| A03302 | Water | | | 50,000 | 29,000 | 34,000 | 63,000 | 9,000 | 100,000 |
| A03303 | Electricity | | | <u>25,000,000</u> | <u>36,828,000</u> | <u>12,824,000</u> | <u>15,009,000</u> | <u>3,206,000</u> | <u>38,470,000</u> |
| 001 | Electricity | | | 25,000,000 | 36,828,000 | | | | 38,470,000 |
| A03304 | Hot and Cold Weather Charges | | | 162,000 | 156,000 | 71,000 | 115,000 | 18,000 | 212,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | | | | |
| A03305 POL for Generator | | | | | 1,000 | 1,000 | | 1,000 |
| A03370 Others | | | 75,000 | 90,000 | 25,000 | 33,000 | 7,000 | 75,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,500,000</u> | <u>3,149,000</u> | <u>1,000,000</u> | <u>2,000,000</u> | <u>250,000</u> | <u>3,000,000</u> |
| A03407 Rates and Taxes | | | 2,500,000 | 3,149,000 | 1,000,000 | 2,000,000 | 250,000 | 3,000,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>61,150,000</u> | <u>79,474,000</u> | <u>25,934,000</u> | <u>28,132,000</u> | <u>6,484,000</u> | <u>77,800,000</u> |
| A03805 Travelling Allowance | | | <u>6,000,000</u> | <u>7,066,000</u> | <u>2,500,000</u> | <u>3,734,000</u> | <u>625,000</u> | <u>7,500,000</u> |
| 001 Travelling Allowance | | | 6,000,000 | 7,066,000 | | | | 7,500,000 |
| A03806 Transportation of Goods | | | 150,000 | 221,000 | 100,000 | 148,000 | 25,000 | 300,000 |
| A03807 P.O.L Charges | | | 55,000,000 | 72,187,000 | 23,334,000 | 24,250,000 | 5,834,000 | 70,000,000 |
| A039 TOTAL GENERAL | | | <u>150,789,000</u> | <u>163,667,000</u> | <u>56,062,000</u> | <u>65,297,000</u> | <u>14,018,000</u> | <u>168,170,000</u> |
| A03901 Stationery | | | 800,000 | 942,000 | 334,000 | 418,000 | 84,000 | 1,000,000 |
| A03902 Printing and Publication | | | <u>225,000</u> | <u>252,000</u> | <u>100,000</u> | <u>144,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 Printing and Publications | | | 225,000 | 252,000 | | | | 300,000 |
| A03905 Newspapers Periodicals and Books | | | <u>58,000</u> | <u>60,000</u> | <u>25,000</u> | <u>48,000</u> | <u>7,000</u> | <u>75,000</u> |
| 001 News Papers, Periodicals & Books | | | 58,000 | 60,000 | | | | 75,000 |
| A03906 Uniforms and Protective Clothing | | | 396,000 | 313,000 | 146,000 | 247,000 | 37,000 | 438,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>179,000</u> | <u>34,000</u> | <u>57,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 Advertising & Publicity | | | 100,000 | 179,000 | | | | 100,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 125,000 | 141,000 | 42,000 | 56,000 | 11,000 | 125,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | |
| A03919 | Payments to Others for Service Rendered | | | <u>900,000</u> | <u>900,000</u> | <u>334,000</u> | <u>388,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 | Payments to Others for Service Rendered | | | 900,000 | 900,000 | | | | 1,000,000 |
| A03942 | Cost of Other Stores | | | <u>250,000</u> | <u>464,000</u> | <u>100,000</u> | <u>134,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Cost of Other Stores | | | 250,000 | 464,000 | | | | 300,000 |
| A03955 | Computer Stationary | | | 175,000 | 223,000 | 138,000 | 147,000 | 35,000 | 414,000 |
| A03970 | Others | | | <u>147,760,000</u> | <u>160,193,000</u> | <u>54,809,000</u> | <u>63,658,000</u> | <u>13,701,000</u> | <u>164,418,000</u> |
| 001 | Others | | | 1,500,000 | 1,722,000 | | | | 1,700,000 |
| 011 | Feeding Charges | | | 96,653,000 | 102,151,000 | | | | 100,000,000 |
| 015 | Medicine Chemical Instruments Straw Sheath | | | 6,101,000 | 6,696,000 | | | | 6,101,000 |
| 025 | Cost of Seeds | | | 16,000,000 | 17,811,000 | | | | 20,000,000 |
| 026 | Rops and Chains | | | 400,000 | 450,000 | | | | 617,000 |
| 027 | Other Petty Stores | | | 1,406,000 | 1,568,000 | | | | 2,000,000 |
| 028 | Fertilizers | | | 22,000,000 | 25,911,000 | | | | 30,000,000 |
| 031 | Smithy and Store Articles | | | 2,000,000 | 2,062,000 | | | | 2,000,000 |
| 033 | Land Development Charges | | | 1,700,000 | 1,822,000 | | | | 2,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>8,897,000</u> | <u>16,419,000</u> | <u>3,334,000</u> | <u>6,667,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| A041 | TOTAL PENSION | | | <u>8,897,000</u> | <u>16,419,000</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 | | | 8,897,000 | 16,419,000 | 3,334,000 | 6,667,000 | 834,000 | 10,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>7,500,000</u> | <u>5,301,000</u> | <u>2,501,000</u> | <u>2,801,000</u> | <u>625,000</u> | <u>7,501,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>7,500,000</u> | <u>5,301,000</u> | <u>2,501,000</u> | <u>2,801,000</u> | <u>625,000</u> | <u>7,501,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>7,500,000</u> | <u>5,301,000</u> | <u>2,501,000</u> | <u>2,801,000</u> | <u>625,000</u> | <u>7,501,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 7,500,000 | 5,301,000 | | | | 7,501,000 |
| A06 TOTAL TRANSFERS | | | <u>2,000</u> | | <u>3,000</u> | <u>3,000</u> | | <u>3,000</u> |
| A061 TOTAL SCHOLARSHIP | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A06101 Merit | | | | | 1,000 | 1,000 | | 1,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A06301 Entertainments & Gifts | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 Entertainment & Gifts | | | 1,000 | | | | | 1,000 |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <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 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>883,000</u> | <u>883,000</u> | <u>327,000</u> | <u>861,000</u> | <u>699,000</u> | <u>975,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>593,000</u> | <u>593,000</u> | <u>226,000</u> | <u>595,000</u> | <u>433,000</u> | <u>675,000</u> |
| A09201 | Hardware | | | 364,000 | 364,000 | 134,000 | 346,000 | 304,000 | 400,000 |
| A09202 | Software | | | 57,000 | 57,000 | 25,000 | 68,000 | 53,000 | 75,000 |
| A09203 | I.T. Equipment | | | 172,000 | 172,000 | 67,000 | 181,000 | 76,000 | 200,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>90,000</u> | <u>90,000</u> | <u>34,000</u> | <u>66,000</u> | <u>66,000</u> | <u>100,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 90,000 | 90,000 | 34,000 | 66,000 | 66,000 | 100,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | <u>200,000</u> | <u>200,000</u> | <u>67,000</u> | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A09801 | Livestock | | | 200,000 | 200,000 | 67,000 | 200,000 | 200,000 | 200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>17,663,000</u> | <u>19,401,000</u> | <u>7,860,000</u> | <u>8,856,000</u> | <u>1,476,000</u> | <u>19,650,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>5,599,000</u> | <u>6,769,000</u> | <u>2,800,000</u> | <u>3,088,000</u> | <u>525,000</u> | <u>7,000,000</u> |
| A13001 | Transport | | | 5,599,000 | 6,769,000 | 2,800,000 | 3,088,000 | 525,000 | 7,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000,000</u> | <u>10,589,000</u> | <u>4,000,000</u> | <u>4,230,000</u> | <u>750,000</u> | <u>10,000,000</u> |
| A13101 | Machinery and Equipment | | | 10,000,000 | 10,589,000 | 4,000,000 | 4,230,000 | 750,000 | 10,000,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>450,000</u> | <u>450,000</u> | <u>220,000</u> | <u>324,000</u> | <u>42,000</u> | <u>550,000</u> |
| A13201 | Furniture and Fixture | | | 450,000 | 450,000 | 220,000 | 324,000 | 42,000 | 550,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,364,000</u> | <u>1,363,000</u> | <u>690,000</u> | <u>1,017,000</u> | <u>130,000</u> | <u>1,725,000</u> |
| A13301 | Office Buildings | | | <u>1,200,000</u> | <u>1,199,000</u> | <u>600,000</u> | <u>889,000</u> | <u>113,000</u> | <u>1,500,000</u> |
| 001 | Office Buildings | | | 1,200,000 | 1,199,000 | | | | 1,500,000 |
| A13304 | Structures | | | 14,000 | 14,000 | 10,000 | 16,000 | 2,000 | 25,000 |
| A13370 | Others | | | <u>150,000</u> | <u>150,000</u> | <u>80,000</u> | <u>112,000</u> | <u>15,000</u> | <u>200,000</u> |
| 001 | Others | | | 150,000 | 150,000 | | | | 200,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>250,000</u> | <u>230,000</u> | <u>150,000</u> | <u>197,000</u> | <u>29,000</u> | <u>375,000</u> |
| A13701 | Hardware | | | 130,000 | 130,000 | 60,000 | 57,000 | 12,000 | 150,000 |
| A13702 | Software | | | 50,000 | 30,000 | 20,000 | 27,000 | 4,000 | 50,000 |
| A13703 | I.T. Equipment | | | 70,000 | 70,000 | 70,000 | 113,000 | 13,000 | 175,000 |
| Breeding Operation Government Farms(DLF) | | | | 708,335,000 | 779,872,000 | 272,957,000 | 312,250,000 | 73,172,000 | 853,244,000 |

**PC21020 (020)
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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4393 | Provincial Schemes (Extension) | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>43,614,000.</u> | <u>49,658,000.</u> | <u>22,433,000.</u> | <u>24,009,000.</u> | <u>6,006,000.</u> | <u>70,439,000.</u> |
| A011 | TOTAL PAY | 112 | 94 | <u>29,096,000.</u> | <u>32,553,000.</u> | <u>14,542,000.</u> | <u>13,143,000.</u> | <u>3,287,000.</u> | <u>40,826,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 31 | 31 | <u>17,659,000.</u> | <u>26,404,000.</u> | <u>9,167,000.</u> | <u>9,164,000.</u> | <u>2,292,000.</u> | <u>27,494,000.</u> |
| A01101 | Total Basic Pay of Officers | 31 | 31 | <u>17,559,000.</u> | <u>26,209,000.</u> | <u>9,073,000.</u> | <u>9,070,000.</u> | <u>2,268,000.</u> | <u>27,212,000.</u> |
| D100-M | Director (BPS-20) | 1 | 1 | 1,464,000 | | | 1,991,000 | | |
| P133-M | Principal (BPS-19) | 1 | 1 | 1,171,000 | | | 1,869,000 | | |
| S088-M | Senior Instructor (BPS-18) | 4 | 4 | 2,625,000 | | | 5,086,000 | | |
| E092-F | Extension Worker (BPS-17) | 1 | | 657,000 | | | | | |
| E092-M | Extension Worker (BPS-17) | 1 | 2 | 662,000 | | | 1,253,000 | | |
| I032-F | Instructor (BPS-17) | 2 | 3 | 1,065,000 | | | 2,491,000 | | |
| I032-M | Instructor (BPS-17) | 14 | 13 | 7,541,000 | | | 10,454,000 | | |
| A097-M | Assistant (BPS-16) | 5 | 5 | 1,534,000 | | | 2,907,000 | | |
| S114-M | Senior Scale Stenographer (BPS-16) | 2 | 2 | 840,000 | | | 1,161,000 | | |
| A01102 | Personal pay | | | 100,000 | 195,000 | 94,000 | 94,000 | 24,000 | 282,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 81 | 63 | <u>11,437,000.</u> | <u>6,149,000.</u> | <u>5,375,000.</u> | <u>3,979,000.</u> | <u>995,000.</u> | <u>13,332,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 81 | 63 | <u>11,437,000.</u> | <u>6,048,000.</u> | <u>5,375,000.</u> | <u>3,979,000.</u> | <u>995,000.</u> | <u>13,332,000.</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4393 Provincial Schemes (Extension) | | | | | | | | |
| A334-M Accountant (BPS-15) | 1 | 1 | 203,000 | | | 303,000 | | |
| S216-M Stenographer (BPS-15) | 2 | 2 | 422,000 | | | 583,000 | | |
| S078-M Senior Clerk (BPS-14) | 4 | 4 | 928,000 | | | 1,732,000 | | |
| C173-M Computer Operator (BPS-12) | 3 | 3 | 498,000 | | | 692,000 | | |
| L012-M Laboratory Technician (BPS-12) | 1 | | 492,000 | | | | | |
| L012-M Laboratory Technician (BPS-11) | 4 | 5 | 630,000 | | | 1,112,000 | | |
| H141-M Hostel Warden (BPS-08) | 1 | 1 | 149,000 | | | 188,000 | | |
| O028-M Operator (BPS-06) | 1 | 1 | 293,000 | | | 425,000 | | |
| A304-M Attendant (BPS-05) | 1 | 1 | 277,000 | | | 392,000 | | |
| D186-M Driver (BPS-05) | | 6 | | | | 1,060,000 | | |
| E034-M Electrician (BPS-05) | 3 | 3 | 393,000 | | | 549,000 | | |
| N006-M Naib Qasid (BPS-05) | 1 | 1 | 271,000 | | | 392,000 | | |
| C193-M Cook (BPS-04) | 1 | 1 | 119,000 | | | 338,000 | | |
| D186-M Driver (BPS-04) | 6 | | 740,000 | | | | | |
| A304-M Attendant (BPS-03) | 1 | 1 | 202,000 | | | 279,000 | | |
| M019-M Mali (BPS-02) | 1 | 1 | 173,000 | | | 239,000 | | |
| A304-M Attendant (BPS-01) | 2 | 2 | 251,000 | | | 282,000 | | |
| C112-M Chowkidar (BPS-01) | 13 | 11 | 1,463,000 | | | 1,818,000 | | |
| C193-M Cook (BPS-01) | 5 | 1 | 563,000 | | | 145,000 | | |

**PC21020 (020)
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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4393 | Provincial Schemes (Extension) | | | | | | | | |
| C389-M | Cattle Attendant (BPS-01) | 8 | 6 | 894,000 | | | 924,000 | | |
| L006-M | Laboratory Attendant (BPS-01) | 4 | 1 | 448,000 | | | 154,000 | | |
| M019-M | Mali (BPS-01) | 4 | 2 | 448,000 | | | 309,000 | | |
| N006-M | Naib Qasid (BPS-01) | 4 | 2 | 448,000 | | | 309,000 | | |
| S311-F | Sanitary Worker (BPS-01) | 1 | 1 | 119,000 | | | 164,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 9 | 6 | 1,013,000 | | | 943,000 | | |
| A01152 | Personal pay | | | | 101,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>14,518,000</u> | <u>17,105,000</u> | <u>7,891,000</u> | <u>10,866,000</u> | <u>2,719,000</u> | <u>29,613,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>13,815,000</u> | <u>15,421,000</u> | <u>7,554,000</u> | <u>10,532,000</u> | <u>2,635,000</u> | <u>28,610,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | | 5,000 | 5,000 | 1,000 | 14,000 |
| A01202 | House Rent Allowance | | | 1,500,000 | 1,521,000 | 763,000 | 762,000 | 191,000 | 2,287,000 |
| A01203 | Conveyance Allowance | | | 1,679,000 | 1,879,000 | 1,075,000 | 1,074,000 | 269,000 | 3,223,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 1,000 | 1,000 | | 2,000 |
| A01208 | Dress Allowance | | | | | 1,000 | | | 1,000 |
| A0120D | Integrated Allowance | | | 10,000 | 67,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A0120Q | Fixed Daily Allowance | | | 24,000 | | | | | |
| A01216 | Qualification Allowance | | | 185,000 | 488,000 | 142,000 | 141,000 | 36,000 | 424,000 |
| A01217 | Medical Allowance | | | 1,000,000 | 1,040,000 | 676,000 | 675,000 | 169,000 | 2,026,000 |
| A0121N | Personal Allowance | | | 24,000 | 78,000 | 29,000 | 29,000 | 8,000 | 87,000 |
| A01224 | Entertainment Allowance | | | 18,000 | 12,000 | 4,000 | 4,000 | 1,000 | 11,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 1,200,000 | | | | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4393 | Provincial Schemes (Extension) | | | | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 24,000 | 48,000 | 45,000 | 45,000 | 11,000 | 134,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,768,000 | | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,768,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,198,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,000,000 | 557,000 | | | | |
| A0124H | Special Allowance-2021 | | | 2,000,000 | 3,228,000 | 1,724,000 | 1,723,000 | 431,000 | 5,170,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 3,229,000 | 1,463,000 | 1,462,000 | 366,000 | 4,387,000 |
| A0124T | Special Allowance - 2022 | | | | 3,229,000 | 1,440,000 | 1,440,000 | 360,000 | 4,320,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 2,985,000 | 746,000 | 5,969,000 |
| A01270 | Others | | | <u>400,000</u> | <u>43,000</u> | <u>169,000</u> | <u>169,000</u> | <u>42,000</u> | <u>505,000</u> |
| 001 | Others | | | 300,000 | 26,000 | | | | 5,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 100,000 | 17,000 | | | | 500,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>703,000</u> | <u>1,684,000</u> | <u>337,000</u> | <u>334,000</u> | <u>84,000</u> | <u>1,003,000</u> |
| A01273 | Honoraria | | | <u>600,000</u> | <u>1,434,000</u> | <u>267,000</u> | <u>267,000</u> | <u>67,000</u> | <u>800,000</u> |
| 000 | Honoraria | | | 600,000 | 1,434,000 | | | | 800,000 |
| A01274 | Medical Charges | | | 1,000 | | 1,000 | | | 1,000 |
| A01277 | Contingent Paid Staff | | | 100,000 | 250,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A01278 | Leave Salary | | | 1,000 | | 1,000 | | | 1,000 |
| A01299 | Others | | | <u>1,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>5,844,000</u> | <u>10,890,000</u> | <u>4,074,000</u> | <u>5,356,000</u> | <u>1,019,000</u> | <u>12,185,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4393 | Provincial Schemes (Extension) | | | | | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>189,000</u> | <u>157,000</u> | <u>88,000</u> | <u>175,000</u> | <u>22,000</u> | <u>260,000</u> |
| A03201 | Postage and Telegraph | | | 30,000 | 30,000 | 15,000 | 30,000 | 4,000 | 45,000 |
| A03202 | Telephone and Trunk Call | | | 138,000 | 99,000 | 55,000 | 110,000 | 14,000 | 164,000 |
| A03204 | Electronic Communication | | | 20,000 | 28,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03205 | Courier and Pilot Service | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A033 | TOTAL UTILITIES | | | <u>1,191,000</u> | <u>4,179,000</u> | <u>1,188,000</u> | <u>1,672,000</u> | <u>297,000</u> | <u>3,560,000</u> |
| A03301 | Gas | | | 126,000 | | 162,000 | 324,000 | 41,000 | 485,000 |
| A03303 | Electricity | | | <u>1,000,000</u> | <u>4,034,000</u> | <u>1,000,000</u> | <u>1,300,000</u> | <u>250,000</u> | <u>3,000,000</u> |
| 001 | Electricity | | | 1,000,000 | 4,034,000 | | | | 3,000,000 |
| A03304 | Hot and Cold Weather Charges | | | 40,000 | 45,000 | 17,000 | 31,000 | 4,000 | 50,000 |
| A03305 | POL for Generator | | | 25,000 | 100,000 | 9,000 | 17,000 | 2,000 | 25,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>51,000</u> | <u>51,000</u> | <u>18,000</u> | <u>36,000</u> | <u>5,000</u> | <u>54,000</u> |
| A03407 | Rates and Taxes | | | 51,000 | 51,000 | 18,000 | 36,000 | 5,000 | 54,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>2,651,000</u> | <u>3,478,000</u> | <u>1,689,000</u> | <u>2,038,000</u> | <u>422,000</u> | <u>5,061,000</u> |
| A03801 | Training - domestic | | | <u>50,000</u> | <u>56,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Training - domestic | | | 50,000 | 56,000 | | | | 50,000 |
| A03805 | Travelling Allowance | | | <u>1,100,000</u> | <u>1,401,000</u> | <u>500,000</u> | <u>545,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| 001 | Travelling Allowance | | | 1,100,000 | 1,401,000 | | | | 1,500,000 |
| A03806 | Transportation of Goods | | | 1,000 | | 4,000 | 7,000 | 1,000 | 10,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4393 | Provincial Schemes (Extension) | | | | | | | | |
| A03807 | P.O.L Charges | | | 1,500,000 | 2,021,000 | 1,167,000 | 1,451,000 | 292,000 | 3,500,000 |
| A03826 | Transportation of Goods | | | | | 1,000 | 1,000 | | 1,000 |
| A039 | TOTAL GENERAL | | | <u>1,762,000</u> | <u>3,025,000</u> | <u>1,091,000</u> | <u>1,435,000</u> | <u>273,000</u> | <u>3,250,000</u> |
| A03901 | Stationery | | | 200,000 | 255,000 | 167,000 | 243,000 | 42,000 | 500,000 |
| A03902 | Printing and Publication | | | <u>55,000</u> | <u>89,000</u> | <u>60,000</u> | <u>93,000</u> | <u>15,000</u> | <u>180,000</u> |
| 001 | Printing and Publications | | | 55,000 | 89,000 | | | | 180,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 25,000 | 45,000 | 10,000 | 20,000 | 3,000 | 30,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>29,000</u> | <u>52,000</u> | <u>17,000</u> | <u>30,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | News Papers, Periodicals & Books | | | 29,000 | 52,000 | | | | 50,000 |
| A03906 | Uniforms and Protective Clothing | | | 13,000 | 16,000 | 5,000 | 10,000 | 2,000 | 15,000 |
| A03907 | Advertising & Publicity | | | <u>10,000</u> | <u>53,000</u> | <u>5,000</u> | <u>10,000</u> | <u>2,000</u> | <u>15,000</u> |
| 001 | Advertising & Publicity | | | 10,000 | 53,000 | | | | 15,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 15,000 | 47,000 | 7,000 | 10,000 | 2,000 | 20,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>1,000</u> | | <u>3,000</u> | <u>5,000</u> | <u>1,000</u> | <u>7,000</u> |
| 001 | Payments to Others for Service Rendered | | | 1,000 | | | | | 7,000 |
| A03927 | Purchase of drug and medicines | | | <u>50,000</u> | <u>79,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Purchase of drug and medicines | | | 50,000 | 79,000 | | | | 50,000 |
| A03933 | Service Charges | | | 2,000 | | 1,000 | 2,000 | | 2,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>5,000</u> | | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>5,000</u> |
| 001 | Foreign Training | | | 5,000 | | | | | 5,000 |
| A03942 | Cost of Other Stores | | | <u>100,000</u> | <u>321,000</u> | <u>100,000</u> | <u>140,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Cost of Other Stores | | | 100,000 | 321,000 | | | | 300,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4393 Provincial Schemes (Extension) | | | | | | | | |
| A03955 Computer Stationary | | | 20,000 | 37,000 | 17,000 | 25,000 | 4,000 | 50,000 |
| A03970 Others | | | <u>1,237,000</u> | <u>2,031,000</u> | <u>680,000</u> | <u>809,000</u> | <u>168,000</u> | <u>2,026,000</u> |
| 001 Others | | | 300,000 | 483,000 | | | | 500,000 |
| 011 Feeding Charges | | | 800,000 | 1,225,000 | | | | 1,200,000 |
| 014 Training / Course Fee | | | 10,000 | | | | | 10,000 |
| 015 Medicine Chemical Instruments Straw Sheath | | | 25,000 | 29,000 | | | | 100,000 |
| 017 Cost of Chemical / Glassware | | | 25,000 | 32,000 | | | | 40,000 |
| 025 Cost of Seeds | | | 40,000 | 43,000 | | | | 50,000 |
| 026 Rops and Chains | | | 1,000 | 84,000 | | | | 1,000 |
| 027 Other Petty Stores | | | 21,000 | 35,000 | | | | 100,000 |
| 031 Smithy and Store Articles | | | 15,000 | 100,000 | | | | 25,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>800,000</u> | <u>899,000</u> | <u>200,000</u> | <u>2,400,000</u> |
| A041 TOTAL PENSION | | | | | <u>800,000</u> | <u>899,000</u> | <u>200,000</u> | <u>2,400,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | | | 800,000 | 899,000 | 200,000 | 2,400,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,200,000</u> | | <u>1,067,000</u> | <u>2,134,000</u> | <u>267,000</u> | <u>3,200,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,200,000</u> | | <u>1,067,000</u> | <u>2,134,000</u> | <u>267,000</u> | <u>3,200,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>3,200,000</u> | | <u>1,067,000</u> | <u>2,134,000</u> | <u>267,000</u> | <u>3,200,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 3,200,000 | | | | | 3,200,000 |

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042106 ANIMAL HUSBANDRY

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4393 | Provincial Schemes (Extension) | | | | | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>210,000</u> | <u>159,000</u> | <u>109,000</u> | <u>297,000</u> | <u>23,000</u> | <u>319,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>110,000</u> | <u>109,000</u> | <u>58,000</u> | <u>147,000</u> | <u>23,000</u> | <u>169,000</u> |
| A09201 | Hardware | | | 50,000 | 50,000 | 34,000 | 83,000 | 5,000 | 100,000 |
| A09202 | Software | | | 10,000 | 9,000 | 7,000 | 19,000 | 9,000 | 19,000 |
| A09203 | I.T. Equipment | | | 50,000 | 50,000 | 17,000 | 45,000 | 9,000 | 50,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>50,000</u> | <u>17,000</u> | <u>50,000</u> | | <u>50,000</u> |
| A09601 | Plant and Machinery | | | 50,000 | 50,000 | 17,000 | 50,000 | | 50,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | | <u>34,000</u> | <u>100,000</u> | | <u>100,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 50,000 | | 34,000 | 100,000 | | 100,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>833,000</u> | <u>1,022,000</u> | <u>467,000</u> | <u>562,000</u> | <u>91,000</u> | <u>1,166,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>487,000</u> | <u>569,000</u> | <u>220,000</u> | <u>286,000</u> | <u>42,000</u> | <u>550,000</u> |
| A13001 | Transport | | | 487,000 | 569,000 | 220,000 | 286,000 | 42,000 | 550,000 |

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042106 ANIMAL HUSBANDRY

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4393 | Provincial Schemes (Extension) | | | | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>175,000</u> | <u>282,000</u> | <u>80,000</u> | <u>92,000</u> | <u>15,000</u> | <u>200,000</u> |
| A13101 | Machinery and Equipment | | | 175,000 | 282,000 | 80,000 | 92,000 | 15,000 | 200,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>100,000</u> | <u>40,000</u> | <u>50,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13201 | Furniture and Fixture | | | 100,000 | 100,000 | 40,000 | 50,000 | 8,000 | 100,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>26,000</u> | <u>26,000</u> | <u>91,000</u> | <u>80,000</u> | <u>18,000</u> | <u>226,000</u> |
| A13301 | Office Buildings | | | <u>10,000</u> | <u>10,000</u> | <u>80,000</u> | <u>66,000</u> | <u>15,000</u> | <u>200,000</u> |
| 001 | Office Buildings | | | 10,000 | 10,000 | | | | 200,000 |
| A13304 | Structures | | | 10,000 | 10,000 | 8,000 | 11,000 | 2,000 | 20,000 |
| A13370 | Others | | | <u>6,000</u> | <u>6,000</u> | <u>3,000</u> | <u>3,000</u> | <u>1,000</u> | <u>6,000</u> |
| 001 | Others | | | 6,000 | 6,000 | | | | 6,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>45,000</u> | <u>45,000</u> | <u>36,000</u> | <u>54,000</u> | <u>8,000</u> | <u>90,000</u> |
| A13701 | Hardware | | | 25,000 | 25,000 | 20,000 | 30,000 | 4,000 | 50,000 |
| A13702 | Software | | | 10,000 | 10,000 | 8,000 | 12,000 | 2,000 | 20,000 |
| A13703 | I.T. Equipment | | | 10,000 | 10,000 | 8,000 | 12,000 | 2,000 | 20,000 |

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|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | |
| LQ4393 | Provincial Schemes (Extension) | | | | | | | |
| Provincial Schemes (Extension) | | | 53,701,000 | 61,729,000 | 28,950,000 | 33,257,000 | 7,606,000 | 89,709,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>142,791,000.</u> | <u>178,743,000.</u> | <u>61,100,000.</u> | <u>69,664,000.</u> | <u>17,424,000.</u> | <u>200,416,000.</u> |
| A011 | TOTAL PAY | 271 | 252 | <u>76,728,000.</u> | <u>102,993,000.</u> | <u>38,834,000.</u> | <u>36,914,000.</u> | <u>9,230,000.</u> | <u>112,659,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 50 | 51 | <u>34,994,000.</u> | <u>51,395,000.</u> | <u>17,534,000.</u> | <u>17,519,000.</u> | <u>4,381,000.</u> | <u>52,570,000.</u> |
| A01101 | Total Basic Pay of Officers | 50 | 50 | <u>34,585,000.</u> | <u>44,950,000.</u> | <u>15,188,000.</u> | <u>15,173,000.</u> | <u>3,794,000.</u> | <u>45,534,000.</u> |
| J012-M | Judge (Special) | 1 | | 1,652,000 | | | | | |
| D100-M | Director (BPS-20) | 1 | 1 | 1,464,000 | | | 1,363,000 | | |
| A256-F | Assistant Research Officer (BPS-19) | 1 | 1 | 1,464,000 | | | 1,991,000 | | |
| A256-M | Assistant Research Officer (BPS-19) | 1 | 1 | 1,244,000 | | | 1,768,000 | | |
| D597-M | Deputy Director / Additional Principal (BPS-19) | 4 | 4 | 3,221,000 | | | 5,795,000 | | |
| O101-M | OSD Deceased (BPS-19) | 1 | 1 | 1,391,000 | | | 1,971,000 | | |
| R036-M | Registrar (BPS-19) | 1 | 1 | 1,332,000 | | | 1,575,000 | | |
| A146-M | Assistant Director (BPS-18) | 1 | 1 | 480,000 | | | 995,000 | | |
| A719-M | Assistant Director / Senior Veterinary Officer (BPS-18) | 1 | 1 | 1,238,000 | | | 1,614,000 | | |
| A882-M | Assistant Director (Research) (BPS-18) | 1 | 1 | 687,000 | | | 662,000 | | |
| D077-M | Deputy Registrar (BPS-18) | 1 | 1 | 567,000 | | | 1,172,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | | |
| S124-F | Senior Veterinary Officer | (BPS-18) | 2 | 2 | 1,477,000 | | | 2,133,000 | | |
| S124-M | Senior Veterinary Officer | (BPS-18) | 3 | 3 | 1,441,000 | | | 1,241,000 | | |
| A032-M | Administrative Officer | (BPS-17) | 1 | | 905,000 | | | | | |
| A146-M | Assistant Director | (BPS-17) | 1 | 1 | 381,000 | | | 60,000 | | |
| L061-M | Legal Advisor | (BPS-17) | 1 | 1 | 408,000 | | | 388,000 | | |
| L066-M | Librarian | (BPS-17) | 1 | 1 | 933,000 | | | 1,267,000 | | |
| O101-M | OSD Deceased | (BPS-17) | 1 | 1 | 850,000 | | | 1,213,000 | | |
| S066-M | Semen Distribution Officer | (BPS-17) | 1 | 1 | 381,000 | | | 564,000 | | |
| S282-M | Superintendent | (BPS-17) | 5 | 5 | 3,669,000 | | | 5,222,000 | | |
| V015-F | Veterinary Officer | (BPS-17) | 1 | 3 | 684,000 | | | 2,110,000 | | |
| V015-M | Veterinary Officer | (BPS-17) | 7 | 5 | 3,657,000 | | | 2,893,000 | | |
| V016-M | Veterinary Officer Health | (BPS-17) | 2 | 2 | 761,000 | | | 1,432,000 | | |
| A032-M | Administrative Officer | (BPS-16) | 1 | 2 | 281,000 | | | 2,404,000 | | |
| A097-F | Assistant | (BPS-16) | 1 | 1 | 329,000 | | | 479,000 | | |
| A097-M | Assistant | (BPS-16) | 5 | 7 | 2,684,000 | | | 3,683,000 | | |
| O070-M | Office Assistant | (BPS-16) | 2 | | 475,000 | | | | | |
| O101-M | OSD Deceased | (BPS-16) | | 1 | | | | 782,000 | | |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 529,000 | | | 757,000 | | |
| A01102 | Personal pay | | | | 372,000 | 1,072,000 | 455,000 | 455,000 | 114,000 | 1,365,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | |
| A01103 | Special Pay | | | 2,000 | 3,000 | 1,000 | 1,000 | | 2,000 |
| A01105 | Qualification Pay | | | 35,000 | 29,000 | 77,000 | 77,000 | 20,000 | 231,000 |
| A01106 | Total Pay of contract staff | | 1 | | 5,340,000 | 1,813,000 | 1,813,000 | 453,000 | 5,438,000 |
| J012-M | Judge (Special) | | 1 | | | 5,438,000 | | | |
| 001 | Pay of Contract Staff (Officers) | | | | 5,340,000 | | | | 5,438,000 |
| A01150 | Others | | | | 1,000 | | | | |
| 000 | Others | | | | 1,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 221 | 201 | 41,734,000 | 51,598,000 | 21,300,000 | 19,395,000 | 4,849,000 | 60,089,000 |
| A01151 | Total Basic Pay of Other Staff | 221 | 201 | 41,734,000 | 50,631,000 | 21,300,000 | 19,395,000 | 4,849,000 | 60,089,000 |
| S216-M | Stenographer (BPS-15) | 4 | 4 | 1,179,000 | | | 1,571,000 | | |
| A011-M | Accounts Clerk (BPS-14) | 1 | 1 | 190,000 | | | 380,000 | | |
| O101-M | OSD Deceased (BPS-14) | 1 | 1 | 415,000 | | | 593,000 | | |
| S078-M | Senior Clerk (BPS-14) | 7 | 7 | 2,358,000 | | | 3,393,000 | | |
| S250-M | Store Keeper (BPS-14) | 1 | 1 | 373,000 | | | 535,000 | | |
| L012-M | Laboratory Technician (BPS-12) | 3 | 3 | 1,156,000 | | | 1,185,000 | | |
| A095-M | Artist-Cum-Photographer (BPS-11) | 1 | 1 | 199,000 | | | 264,000 | | |
| J019-M | Junior Clerk (BPS-11) | 7 | 7 | 1,490,000 | | | 1,832,000 | | |
| L012-M | Laboratory Technician (BPS-11) | 7 | 7 | 1,544,000 | | | 2,160,000 | | |
| L157-M | Livestock Supervisor (BPS-11) | 1 | 1 | 157,000 | | | 217,000 | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | |
| L004-M | Laboratory Assistant | (BPS-10) | 3 | 3 | 773,000 | | | 1,106,000 | |
| V013-M | Veterinary Assistant | (BPS-10) | 4 | 4 | 1,185,000 | | | 1,687,000 | |
| L004-M | Laboratory Assistant | (BPS-09) | 9 | 9 | 1,547,000 | | | 2,434,000 | |
| V013-M | Veterinary Assistant | (BPS-09) | 3 | 3 | 474,000 | | | 708,000 | |
| S065-M | Semen Distribution Assistant | (BPS-08) | 1 | 1 | 141,000 | | | 195,000 | |
| D186-M | Driver | (BPS-07) | 1 | 1 | 290,000 | | | 411,000 | |
| E034-M | Electrician | (BPS-06) | 1 | 1 | 212,000 | | | 303,000 | |
| F026-M | Field Assistant | (BPS-06) | 1 | 1 | 131,000 | | | 181,000 | |
| L006-M | Laboratory Attendant | (BPS-06) | 2 | 2 | 285,000 | | | 831,000 | |
| N006-M | Naib Qasid | (BPS-06) | 1 | 1 | 293,000 | | | 416,000 | |
| B092-M | Bull Man | (BPS-05) | 3 | 2 | 836,000 | | | 7,845,000 | |
| C112-M | Chowkidar | (BPS-05) | 1 | | 283,000 | | | | |
| C389-M | Cattle Attendant | (BPS-05) | 3 | 3 | 850,000 | | | 1,161,000 | |
| D186-M | Driver | (BPS-05) | 1 | 14 | 199,000 | | | 2,923,000 | |
| E034-M | Electrician | (BPS-05) | 1 | 1 | 127,000 | | | 175,000 | |
| F066-M | Fodder Cutter | (BPS-05) | | 3 | | | | 1,177,000 | |
| H095 | Hostel Attendant | (BPS-05) | | 2 | | | | 777,000 | |
| H095-F | Hostel Attendant | (BPS-05) | 2 | | 573,000 | | | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | |
| L006-M | Laboratory Attendant | (BPS-05) | 1 | 1 | 286,000 | | 409,000 | | |
| N006-M | Naib Qasid | (BPS-05) | 1 | | 286,000 | | | | |
| O101-M | OSD Deceased | (BPS-05) | | 2 | | | 668,000 | | |
| T065-M | Tractor Driver | (BPS-05) | 2 | 2 | 344,000 | | 200,000 | | |
| T101-M | Tubewell Operator | (BPS-05) | 2 | 2 | 424,000 | | 606,000 | | |
| B019-M | Beldar | (BPS-04) | 8 | 5 | 1,869,000 | | 1,614,000 | | |
| B092-M | Bull Man | (BPS-04) | 8 | 7 | 1,250,000 | | 2,275,000 | | |
| C112-M | Chowkidar | (BPS-04) | 1 | 2 | 227,000 | | 698,000 | | |
| D186-M | Driver | (BPS-04) | 15 | | 2,242,000 | | | | |
| F066-M | Fodder Cutter | (BPS-04) | 9 | 5 | 1,370,000 | | 1,622,000 | | |
| N006-M | Naib Qasid | (BPS-04) | 3 | 2 | 264,000 | | 587,000 | | |
| O101-M | OSD Deceased | (BPS-04) | 2 | 2 | 533,000 | | 705,000 | | |
| S311-M | Sanitary Worker | (BPS-04) | 1 | 1 | 227,000 | | 323,000 | | |
| C112-M | Chowkidar | (BPS-03) | 2 | 2 | 423,000 | | 598,000 | | |
| N006-M | Naib Qasid | (BPS-03) | 1 | 1 | 226,000 | | 318,000 | | |
| O101-M | OSD Deceased | (BPS-03) | 1 | 1 | 263,000 | | 364,000 | | |
| S311-M | Sanitary Worker | (BPS-03) | 1 | 1 | 216,000 | | 305,000 | | |
| B019-M | Beldar | (BPS-02) | 1 | 1 | 163,000 | | 229,000 | | |
| B092-M | Bull Man | (BPS-02) | 4 | 4 | 646,000 | | 914,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 Provincial Schemes-Director B.I | | | | | | | | |
| C389-M Cattle Attendant (BPS-02) | 1 | 1 | 162,000 | | | 229,000 | | |
| D003-M Daftri (BPS-02) | 1 | | 114,000 | | | | | |
| M019-M Mali (BPS-02) | 2 | 2 | 445,000 | | | 458,000 | | |
| S311-M Sanitary Worker (BPS-02) | 4 | 4 | 768,000 | | | 914,000 | | |
| B004-M Bahishti (BPS-01) | 1 | 1 | 143,000 | | | 203,000 | | |
| B019-M Beldar (BPS-01) | 2 | 4 | 1,869,000 | | | 633,000 | | |
| B066-M Book Binder (BPS-01) | 1 | | 114,000 | | | | | |
| B092-M Bull Man (BPS-01) | 33 | 27 | 4,104,000 | | | 4,684,000 | | |
| C112-M Chowkidar (BPS-01) | 10 | 8 | 1,344,000 | | | 1,242,000 | | |
| C193-M Cook (BPS-01) | 1 | 1 | 283,000 | | | 168,000 | | |
| C389-F Cattle Attendant (BPS-01) | 1 | 1 | 119,000 | | | 168,000 | | |
| C389-M Cattle Attendant (BPS-01) | 7 | 7 | 822,000 | | | 1,136,000 | | |
| F066-M Fodder Cutter (BPS-01) | 1 | 1 | 112,000 | | | 159,000 | | |
| K011-M Khalasi (BPS-01) | 1 | 1 | 119,000 | | | 169,000 | | |
| L006-M Laboratory Attendant (BPS-01) | 2 | 2 | 405,000 | | | 333,000 | | |
| M019-M Mali (BPS-01) | 1 | 1 | 143,000 | | | 203,000 | | |
| N006-M Naib Qasid (BPS-01) | 9 | 9 | 927,000 | | | 1,484,000 | | |
| R069-M Restorer (BPS-01) | 1 | | 112,000 | | | | | |
| S286-M Superintendent of Police (BPS-01) | 1 | | 112,000 | | | | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES | |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs | |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | | |
| S311-M | Sanitary Worker | (BPS-01) | 8 | 5 | 998,000 | | 859,000 | | | |
| S422-M | Sheep Sharer | (BPS-01) | | 1 | | | 152,000 | | | |
| A01153 | Special Pay | | | | 958,000 | | | | | |
| A01170 | Others | | | | <u>9,000</u> | | | | | |
| 000 | Others | | | | 9,000 | | | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>66,063,000</u> | <u>75,750,000</u> | <u>22,266,000</u> | <u>32,750,000</u> | <u>8,194,000</u> | <u>87,757,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>62,870,000</u> | <u>72,341,000</u> | <u>21,145,000</u> | <u>31,633,000</u> | <u>7,914,000</u> | <u>84,405,000</u> |
| A01202 | House Rent Allowance | | | | 6,306,000 | 6,299,000 | 2,610,000 | 2,609,000 | 652,000 | 7,827,000 |
| A01203 | Conveyance Allowance | | | | 7,130,000 | 5,339,000 | 2,446,000 | 2,446,000 | 612,000 | 7,337,000 |
| A01205 | Dearness Allowance | | | | | 7,000 | | | | |
| A01207 | Washing Allowance | | | | 22,000 | 20,000 | 8,000 | 7,000 | 2,000 | 22,000 |
| A0120D | Integrated Allowance | | | | 350,000 | 306,000 | 150,000 | 150,000 | 38,000 | 450,000 |
| A0120Q | Fixed Daily Allowance | | | | 144,000 | 150,000 | 55,000 | 54,000 | 14,000 | 163,000 |
| A01216 | Qualification Allowance | | | | 672,000 | 786,000 | 274,000 | 273,000 | 69,000 | 820,000 |
| A01217 | Medical Allowance | | | | 5,592,000 | 4,310,000 | 1,787,000 | 1,786,000 | 447,000 | 5,359,000 |
| A0121J | Transport monetization Allowance | | | | | 2,504,000 | 384,000 | 384,000 | 96,000 | 1,151,000 |
| A0121N | Personal Allowance | | | | 986,000 | 1,162,000 | 361,000 | 361,000 | 91,000 | 1,083,000 |
| A01224 | Entertainment Allowance | | | | 42,000 | 36,000 | 18,000 | 18,000 | 5,000 | 53,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 4,941,000 | 137,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 72,000 | 224,000 | 62,000 | 62,000 | 16,000 | 186,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 7,687,000 | 203,000 | | | | |
| A01238 | Charge Allowance | | | | | 34,000 | | | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 Provincial Schemes-Director B.I | | | | | | | | |
| A01239 Special Allowance | | | | <u>13,000</u> | | | | |
| 001 Special Allowance | | | | 13,000 | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 7,687,000 | 203,000 | | | | |
| A0123P Ad-hoc Relief A 2019 | | | 6,084,000 | 181,000 | | | | |
| A01241 Utility allowance for electricity | | | 93,000 | 237,000 | | | | |
| A0124F Adhoc Relief Allowance-2021 | | | 5,290,000 | 94,000 | 60,000 | 59,000 | 15,000 | 178,000 |
| A0124H Special Allowance-2021 | | | 8,475,000 | 9,330,000 | 3,885,000 | 3,883,000 | 971,000 | 11,651,000 |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | 16,781,000 | 3,720,000 | 3,719,000 | 930,000 | 11,158,000 |
| A0124T Special Allowance - 2022 | | | | 16,781,000 | 3,684,000 | 3,683,000 | 921,000 | 11,050,000 |
| A0124X Adhoc Relief Allowance 2023 | | | | | | 10,499,000 | 2,625,000 | 20,997,000 |
| A01250 Incentive Allowance | | | | 7,204,000 | 1,300,000 | 1,300,000 | 325,000 | 3,900,000 |
| A01270 Others | | | <u>1,297,000</u> | | <u>341,000</u> | <u>340,000</u> | <u>85,000</u> | <u>1,020,000</u> |
| 001 Others | | | 100,000 | | | | | 1,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,197,000 | | | | | 1,019,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,193,000</u> | <u>3,409,000</u> | <u>1,121,000</u> | <u>1,117,000</u> | <u>280,000</u> | <u>3,352,000</u> |
| A01273 Honoraria | | | <u>2,818,000</u> | <u>3,105,000</u> | <u>941,000</u> | <u>940,000</u> | <u>235,000</u> | <u>2,820,000</u> |
| 000 Honoraria | | | 2,818,000 | 3,105,000 | | | | 2,820,000 |
| A01274 Medical Charges | | | 20,000 | 8,000 | 11,000 | 10,000 | 3,000 | 30,000 |
| A01277 Contingent Paid Staff | | | 350,000 | 296,000 | 168,000 | 167,000 | 42,000 | 501,000 |
| A01278 Leave Salary | | | 5,000 | | 1,000 | | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>80,075,000</u> | <u>111,044,000</u> | <u>34,497,000</u> | <u>37,146,000</u> | <u>8,622,000</u> | <u>103,433,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>415,000</u> | <u>308,000</u> | <u>176,000</u> | <u>309,000</u> | <u>44,000</u> | <u>519,000</u> |
| A03201 | Postage and Telegraph | | | 115,000 | 46,000 | 49,000 | 90,000 | 12,000 | 144,000 |
| A03202 | Telephone and Trunk Call | | | 210,000 | 141,000 | 61,000 | 103,000 | 15,000 | 180,000 |
| A03204 | Electronic Communication | | | 80,000 | 117,000 | 62,000 | 110,000 | 16,000 | 184,000 |
| A03205 | Courier and Pilot Service | | | 10,000 | 4,000 | 4,000 | 6,000 | 1,000 | 11,000 |
| A033 | TOTAL UTILITIES | | | <u>6,530,000</u> | <u>10,528,000</u> | <u>2,812,000</u> | <u>3,007,000</u> | <u>703,000</u> | <u>8,431,000</u> |
| A03303 | Electricity | | | <u>6,138,000</u> | <u>10,089,000</u> | <u>2,667,000</u> | <u>2,719,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| 001 | Electricity | | | 6,138,000 | 10,089,000 | | | | 8,000,000 |
| A03304 | Hot and Cold Weather Charges | | | 105,000 | 106,000 | 44,000 | 87,000 | 11,000 | 130,000 |
| A03305 | POL for Generator | | | | | 1,000 | 1,000 | | 1,000 |
| A03370 | Others | | | 287,000 | 333,000 | 100,000 | 200,000 | 25,000 | 300,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>596,000</u> | <u>405,000</u> | <u>261,000</u> | <u>469,000</u> | <u>65,000</u> | <u>779,000</u> |
| A03407 | Rates and Taxes | | | 596,000 | 405,000 | 261,000 | 469,000 | 65,000 | 779,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>16,124,000</u> | <u>25,991,000</u> | <u>7,769,000</u> | <u>8,240,000</u> | <u>1,943,000</u> | <u>23,305,000</u> |
| A03805 | Travelling Allowance | | | <u>2,902,000</u> | <u>2,734,000</u> | <u>1,017,000</u> | <u>1,388,000</u> | <u>254,000</u> | <u>3,050,000</u> |
| 001 | Travelling Allowance | | | 2,902,000 | 2,734,000 | | | | 3,050,000 |
| A03806 | Transportation of Goods | | | 75,000 | 73,000 | 25,000 | 50,000 | 7,000 | 75,000 |
| A03807 | P.O.L Charges | | | 13,147,000 | 23,184,000 | 6,727,000 | 6,802,000 | 1,682,000 | 20,180,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | |
| A039 | TOTAL GENERAL | | | <u>56,410,000</u> | <u>73,812,000</u> | <u>23,479,000</u> | <u>25,121,000</u> | <u>5,867,000</u> | <u>70,399,000</u> |
| A03901 | Stationery | | | 543,000 | 648,000 | 317,000 | 445,000 | 79,000 | 950,000 |
| A03902 | Printing and Publication | | | <u>169,000</u> | <u>484,000</u> | <u>91,000</u> | <u>178,000</u> | <u>23,000</u> | <u>271,000</u> |
| 001 | Printing and Publications | | | 169,000 | 484,000 | | | | 271,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 7,000 | 7,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>46,000</u> | <u>20,000</u> | <u>19,000</u> | <u>37,000</u> | <u>5,000</u> | <u>55,000</u> |
| 001 | News Papers, Periodicals & Books | | | 46,000 | 20,000 | | | | 55,000 |
| A03906 | Uniforms and Protective Clothing | | | 150,000 | 174,000 | 59,000 | 74,000 | 15,000 | 175,000 |
| A03907 | Advertising & Publicity | | | <u>205,000</u> | <u>144,000</u> | <u>104,000</u> | <u>156,000</u> | <u>26,000</u> | <u>310,000</u> |
| 001 | Advertising & Publicity | | | 205,000 | 144,000 | | | | 310,000 |
| A03917 | Law Charges | | | 50,000 | | 17,000 | 34,000 | 4,000 | 50,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 40,000 | 5,000 | 21,000 | 36,000 | 5,000 | 60,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>500,000</u> | <u>401,000</u> | <u>213,000</u> | <u>265,000</u> | <u>53,000</u> | <u>637,000</u> |
| 001 | Payments to Others for Service Rendered | | | 500,000 | 401,000 | | | | 637,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>125,000</u> | | <u>44,000</u> | <u>87,000</u> | <u>11,000</u> | <u>130,000</u> |
| 001 | Foreign Training | | | 125,000 | | | | | 130,000 |
| A03942 | Cost of Other Stores | | | <u>612,000</u> | <u>891,000</u> | <u>311,000</u> | <u>403,000</u> | <u>78,000</u> | <u>930,000</u> |
| 001 | Cost of Other Stores | | | 612,000 | 891,000 | | | | 930,000 |
| A03955 | Computer Stationary | | | 499,000 | 546,000 | 221,000 | 289,000 | 55,000 | 662,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03970 | Others | | | <u>53,463,000</u> | <u>70,491,000</u> | <u>22,057,000</u> | <u>23,113,000</u> | <u>5,512,000</u> | <u>66,158,000</u> |
| 001 | Others | | | 517,000 | 744,000 | | | | 830,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | |
| 011 | Feeding Charges | | | 19,725,000 | 18,592,000 | | | | 20,000,000 |
| 015 | Medicine Chemical Instruments Straw Sheath | | | 16,000,000 | 24,186,000 | | | | 25,000,000 |
| 017 | Cost of Chemical / Glassware | | | 2,425,000 | 3,689,000 | | | | 2,425,000 |
| 019 | Lumpsum Provision for Purchase of Medicine | | | 350,000 | 382,000 | | | | 500,000 |
| 025 | Cost of Seeds | | | 451,000 | 492,000 | | | | 800,000 |
| 026 | Rops and Chains | | | 515,000 | 365,000 | | | | 640,000 |
| 027 | Other Petty Stores | | | 400,000 | 451,000 | | | | 693,000 |
| 028 | Fertilizers | | | 550,000 | 695,000 | | | | 1,000,000 |
| 029 | Liquid Nitrogen Gas | | | 12,000,000 | 20,316,000 | | | | 13,500,000 |
| 031 | Smithy and Store Articles | | | 530,000 | 579,000 | | | | 770,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,347,000</u> | <u>3,992,000</u> | <u>1,472,000</u> | <u>1,965,000</u> | <u>368,000</u> | <u>4,414,000</u> |
| A041 | TOTAL PENSION | | | <u>1,347,000</u> | <u>3,992,000</u> | <u>1,472,000</u> | <u>1,965,000</u> | <u>368,000</u> | <u>4,414,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,347,000 | 3,992,000 | 1,472,000 | 1,965,000 | 368,000 | 4,414,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>7,300,000</u> | <u>7,600,000</u> | <u>2,200,000</u> | <u>4,400,000</u> | <u>550,000</u> | <u>6,600,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>7,300,000</u> | <u>7,600,000</u> | <u>2,200,000</u> | <u>4,400,000</u> | <u>550,000</u> | <u>6,600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>7,300,000</u> | <u>7,600,000</u> | <u>2,200,000</u> | <u>4,400,000</u> | <u>550,000</u> | <u>6,600,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 7,300,000 | 7,600,000 | | | | 6,600,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | |
| A06 | TOTAL TRANSFERS | | | <u>10,000</u> | | <u>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>10,000</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>4,000</u> | <u>7,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 | Entertainment & Gifts | | | 10,000 | | | | | 10,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>10,210,000</u> | <u>210,000</u> | <u>6,761,000</u> | <u>20,280,000</u> | <u>259,000</u> | <u>20,280,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>110,000</u> | <u>110,000</u> | <u>44,000</u> | <u>130,000</u> | <u>109,000</u> | <u>130,000</u> |
| A09201 | Hardware | | | 30,000 | 30,000 | 17,000 | 50,000 | 50,000 | 50,000 |
| A09202 | Software | | | 30,000 | 30,000 | 10,000 | 30,000 | 9,000 | 30,000 |
| A09203 | I.T. Equipment | | | 50,000 | 50,000 | 17,000 | 50,000 | 50,000 | 50,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 50,000 | 150,000 | 150,000 | 150,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | <u>10,000,000</u> | | <u>6,667,000</u> | <u>20,000,000</u> | | <u>20,000,000</u> |
| A09802 | Purchase of other assets-others | | | 10,000,000 | | 6,667,000 | 20,000,000 | | 20,000,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | |
| A12 | TOTAL CIVIL WORKS | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | <u>200,000</u> | <u>26,000</u> | <u>300,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | <u>200,000</u> | <u>26,000</u> | <u>300,000</u> |
| A12404 | Structures | | | 50,000 | 50,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A12470 | Others | | | 50,000 | 50,000 | 50,000 | 100,000 | 13,000 | 150,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>6,544,000</u> | <u>7,595,000</u> | <u>3,841,000</u> | <u>4,135,000</u> | <u>724,000</u> | <u>9,599,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>4,056,000</u> | <u>5,010,000</u> | <u>2,424,000</u> | <u>2,343,000</u> | <u>455,000</u> | <u>6,060,000</u> |
| A13001 | Transport | | | 4,056,000 | 5,010,000 | 2,424,000 | 2,343,000 | 455,000 | 6,060,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,605,000</u> | <u>1,702,000</u> | <u>804,000</u> | <u>817,000</u> | <u>151,000</u> | <u>2,010,000</u> |
| A13101 | Machinery and Equipment | | | 1,605,000 | 1,702,000 | 804,000 | 817,000 | 151,000 | 2,010,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>208,000</u> | <u>208,000</u> | <u>204,000</u> | <u>313,000</u> | <u>39,000</u> | <u>510,000</u> |
| A13201 | Furniture and Fixture | | | 208,000 | 208,000 | 204,000 | 313,000 | 39,000 | 510,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>280,000</u> | <u>280,000</u> | <u>240,000</u> | <u>420,000</u> | <u>46,000</u> | <u>600,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | | | |
| A13301 | Office Buildings | | | <u>100,000</u> | <u>100,000</u> | <u>80,000</u> | <u>140,000</u> | <u>15,000</u> | <u>200,000</u> |
| 001 | Office Buildings | | | 100,000 | 100,000 | | | | 200,000 |
| A13304 | Structures | | | 80,000 | 80,000 | 40,000 | 70,000 | 8,000 | 100,000 |
| A13370 | Others | | | <u>100,000</u> | <u>100,000</u> | <u>120,000</u> | <u>210,000</u> | <u>23,000</u> | <u>300,000</u> |
| 001 | Others | | | 100,000 | 100,000 | | | | 300,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>395,000</u> | <u>395,000</u> | <u>169,000</u> | <u>242,000</u> | <u>33,000</u> | <u>419,000</u> |
| A13701 | Hardware | | | 159,000 | 159,000 | 84,000 | 124,000 | 16,000 | 210,000 |
| A13702 | Software | | | 126,000 | 126,000 | 29,000 | 42,000 | 6,000 | 71,000 |
| A13703 | I.T. Equipment | | | 110,000 | 110,000 | 56,000 | 76,000 | 11,000 | 138,000 |
| Provincial Schemes-Director B.I | | | | 248,377,000 | 309,284,000 | 109,975,000 | 137,797,000 | 27,974,000 | 345,052,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4521 | University of Veterinary and Animal Sciences Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>22,000,000</u> | <u>22,000,000</u> | <u>7,335,000</u> | <u>7,333,000</u> | <u>1,835,000</u> | <u>22,000,000</u> |
| A011 | TOTAL PAY | | | <u>12,000,000</u> | <u>12,000,000</u> | <u>4,001,000</u> | <u>4,000,000</u> | <u>1,001,000</u> | <u>12,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,667,000</u> | <u>2,667,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| A01150 | Others | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,667,000</u> | <u>2,667,000</u> | <u>667,000</u> | <u>8,000,000</u> |
| 000 | Others | | | 8,000,000 | 8,000,000 | | | | 8,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,334,000</u> | <u>1,333,000</u> | <u>334,000</u> | <u>4,000,000</u> |
| A01170 | Others | | | <u>4,000,000</u> | <u>4,000,000</u> | <u>1,334,000</u> | <u>1,333,000</u> | <u>334,000</u> | <u>4,000,000</u> |
| 000 | Others | | | 4,000,000 | 4,000,000 | | | | 4,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>3,334,000</u> | <u>3,333,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>3,334,000</u> | <u>3,333,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| A01270 | Others | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>3,334,000</u> | <u>3,333,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| 001 | Others | | | 10,000,000 | 10,000,000 | | | | 10,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>64,000,000</u> | <u>64,000,000</u> | <u>60,668,000</u> | <u>60,666,000</u> | <u>15,167,000</u> | <u>182,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>64,000,000</u> | <u>64,000,000</u> | <u>60,668,000</u> | <u>60,666,000</u> | <u>15,167,000</u> | <u>182,000,000</u> |
| A05270 | To Others | | | <u>64,000,000</u> | <u>64,000,000</u> | <u>60,668,000</u> | <u>60,666,000</u> | <u>15,167,000</u> | <u>182,000,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4521 University of Veterinary and Animal Sciences Lahore | | | | | | | | |
| 001 Others | | | 64,000,000 | 64,000,000 | | | | 182,000,000 |
| University of Veterinary and Animal Sciences Lahore | | | 86,000,000 | 86,000,000 | 68,003,000 | 67,999,000 | 17,002,000 | 204,000,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4663 Punjab Development Halal Agency | | | | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>12,296,000</u> | <u>12,296,000</u> | <u>3,074,000</u> | <u>36,888,000</u> |
| A011 TOTAL PAY | 25 | | | | <u>12,296,000</u> | <u>12,296,000</u> | <u>3,074,000</u> | <u>36,888,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 21 | | | | <u>11,776,000</u> | <u>11,776,000</u> | <u>2,944,000</u> | <u>35,328,000</u> |
| A01106 Total Pay of contract staff | 21 | | | | <u>11,776,000</u> | <u>11,776,000</u> | <u>2,944,000</u> | <u>35,328,000</u> |
| A097-M Assistant (Special) | | 1 | | | 480,000 | | | |
| A209-M Assistant Manager (Special) | | 6 | | | 4,320,000 | | | |
| A317-M Auditor (Special) | | 2 | | | 3,000,000 | | | |
| D281-M Deputy Manager (Special) | | 2 | | | 1,968,000 | | | |
| F170-M Front Desk Officer (Special) | | 1 | | | 480,000 | | | |
| M238-M Manager (Special) | | 6 | | | 10,080,000 | | | |
| R036-M Registrar (Special) | | 1 | | | 5,400,000 | | | |
| S095-M Senior Manager (Special) | | 2 | | | 9,600,000 | | | |
| 001 Pay of Contract Staff (Officers) | | | | | | | | 35,328,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 4 | | | | <u>520,000</u> | <u>520,000</u> | <u>130,000</u> | <u>1,560,000</u> |
| A01156 Total Pay of contract staff | 4 | | | | <u>520,000</u> | <u>520,000</u> | <u>130,000</u> | <u>1,560,000</u> |
| D089-M Despatch Rider (Fixed) | | 1 | | | 420,000 | | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4663 Punjab Development Halal Agency | | | | | | | | |
| D186-M Driver (Fixed) | | 1 | | | 420,000 | | | |
| O077-M Office Boy (Fixed) | | 1 | | | 420,000 | | | |
| S818-M Sweeper (Fixed) | | 1 | | | 300,000 | | | |
| 001 Pay of Contract Staff (Officials) | | | | | | | | 1,560,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,482,000</u> | | <u>1,838,000</u> | <u>3,661,000</u> | <u>457,000</u> | <u>5,482,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>4,000</u> | | <u>4,000</u> | <u>4,000</u> | | <u>4,000</u> |
| A03202 Telephone and Trunk Call | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03204 Electronic Communication | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03205 Courier and Pilot Service | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03270 Others | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>3,000</u> | | <u>3,000</u> | <u>3,000</u> | | <u>3,000</u> |
| 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 |
| A03304 Hot and Cold Weather Charges | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03402 Rent for Office Building | | | 1,000 | | 1,000 | 1,000 | | 1,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| LQ4663 Punjab Development Halal Agency | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>404,000</u> | | <u>136,000</u> | <u>270,000</u> | <u>34,000</u> | <u>404,000</u> |
| 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 |
| A03807 P.O.L.Charges | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03825 Travelling allowance | | | 402,000 | | 134,000 | 268,000 | 34,000 | 402,000 |
| A039 TOTAL GENERAL | | | <u>5,070,000</u> | | <u>1,694,000</u> | <u>3,383,000</u> | <u>423,000</u> | <u>5,070,000</u> |
| A03901 Stationery | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03902 Printing and Publication | | | <u>170,000</u> | | <u>57,000</u> | <u>114,000</u> | <u>14,000</u> | <u>170,000</u> |
| 001 Printing and Publications | | | 170,000 | | | | | 170,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 4,220,000 | | 1,407,000 | 2,814,000 | 352,000 | 4,220,000 |
| A03905 Newspapers Periodicals and Books | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 News Papers, Periodicals & Books | | | 1,000 | | | | | 1,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 Advertising & Publicity | | | 1,000 | | | | | 1,000 |
| A03919 Payments to Others for Service Rendered | | | <u>676,000</u> | | <u>226,000</u> | <u>451,000</u> | <u>57,000</u> | <u>676,000</u> |
| 001 Payments to Others for Service Rendered | | | 676,000 | | | | | 676,000 |
| A03955 Computer Stationary | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>4,000</u> | | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| LQ4663 | Punjab Development Halal Agency | | | | | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09203 | I.T. Equipment | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>2,000</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>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | | 1,000 | | | | | 1,000 |
| A09503 | Others | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>2,000</u> | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A130 | TOTAL TRANSPORT | | | <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 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13301 | Office Buildings | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Office Buildings | | | 1,000 | | | | | 1,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | |
| LQ4663 | Punjab Development Halal Agency | | | | | | | |
| Punjab Development Halal Agency | | | 5,488,000 | | 14,140,000 | 15,963,000 | 3,535,000 | 42,376,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>806,708,000.</u> | <u>802,304,000.</u> | <u>311,575,000.</u> | <u>359,378,000.</u> | <u>89,851,000.</u> | <u>1,030,319,000.</u> |
| A011 | TOTAL PAY | 1654 | 1578 | <u>422,723,000.</u> | <u>507,669,000.</u> | <u>191,629,000.</u> | <u>184,985,000.</u> | <u>46,248,000.</u> | <u>561,597,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 185 | 186 | <u>125,898,000.</u> | <u>143,141,000.</u> | <u>56,037,000.</u> | <u>56,022,000.</u> | <u>14,007,000.</u> | <u>168,080,000.</u> |
| A01101 | Total Basic Pay of Officers | 185 | 186 | <u>124,482,000.</u> | <u>142,074,000.</u> | <u>55,613,000.</u> | <u>55,600,000.</u> | <u>13,900,000.</u> | <u>166,813,000.</u> |
| D100-M | Director | (BPS-20) | 1 | 1 | 861,000 | | 1,346,000 | | |
| A020-M | Additional Director | (BPS-19) | 5 | 5 | 6,434,000 | | 4,970,000 | | |
| A802-M | Additional Principal Veterinary Officer | (BPS-19) | 15 | 15 | 15,724,000 | | 15,982,000 | | |
| D597-M | Deputy Director / Additional Principal | (BPS-19) | 3 | 3 | 2,650,000 | | 3,606,000 | | |
| F007-M | Farm Manager | (BPS-19) | 1 | 1 | 1,208,000 | | 1,991,000 | | |
| A146-M | Assistant Director | (BPS-18) | 3 | 3 | 1,992,000 | | 2,843,000 | | |
| A256-M | Assistant Research Officer | (BPS-18) | 3 | 3 | 1,507,000 | | 1,987,000 | | |
| D051-F | Deputy Director | (BPS-18) | 1 | 1 | 1,031,000 | | 1,519,000 | | |
| D051-M | Deputy Director | (BPS-18) | 12 | 12 | 10,198,000 | | 14,177,000 | | |
| F007-M | Farm Manager | (BPS-18) | 1 | 1 | 1,149,000 | | 662,000 | | |
| M238-M | Manager | (BPS-18) | 1 | 1 | 515,000 | | 662,000 | | |
| S124-F | Senior Veterinary Officer | (BPS-18) | 1 | | 690,000 | | | | |

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042106 ANIMAL HUSBANDRY

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|---|---|--------------------|-------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| S124-M | Senior Veterinary Officer | (BPS-18) | 25 | 26 | 17,163,000 | | 28,564,000 | | |
| A032-M | Administrative Officer | (BPS-17) | 2 | 2 | 1,866,000 | | 1,891,000 | | |
| A046-M | Agricultural Officer | (BPS-17) | 1 | 1 | 381,000 | | 564,000 | | |
| D198-F | Drug Inspector | (BPS-17) | | 1 | | | 564,000 | | |
| D198-M | Drug Inspector | (BPS-17) | 1 | | 381,000 | | | | |
| O101-M | OSD Deceased | (BPS-17) | 1 | 2 | 684,000 | | 2,311,000 | | |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 381,000 | | 525,000 | | |
| S282-M | Superintendent | (BPS-17) | 8 | 8 | 4,187,000 | | 5,668,000 | | |
| V015-F | Veterinary Officer | (BPS-17) | 11 | 11 | 6,476,000 | | 9,289,000 | | |
| V015-M | Veterinary Officer | (BPS-17) | 68 | 68 | 40,975,000 | | 57,393,000 | | |
| A097-F | Assistant | (BPS-16) | | 1 | | | 480,000 | | |
| A097-M | Assistant | (BPS-16) | 19 | 18 | 7,791,000 | | 9,037,000 | | |
| H024-M | Head Clerk | (BPS-16) | 1 | 1 | 238,000 | | 782,000 | | |
| A01102 | Personal pay | | | | 1,386,000 | 1,022,000 | 404,000 | 403,000 | 101,000 |
| A01103 | Special Pay | | | | 2,000 | 4,000 | 2,000 | 1,000 | 1,000 |
| A01105 | Qualification Pay | | | | 28,000 | 41,000 | 18,000 | 18,000 | 5,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1469 | 1392 | 296,825,000 | 364,528,000 | 135,592,000 | 128,963,000 | 32,241,000 |
| A01151 | Total Basic Pay of Other Staff | | <u>1469</u> | <u>1392</u> | <u>296,722,000</u> | <u>364,420,000</u> | <u>135,504,000</u> | <u>128,875,000</u> | <u>32,219,000</u> |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| A334-M | Accountant | (BPS-15) | 1 | 2 | 458,000 | | | 1,190,000 | |
| S207-M | Statistical Assistant | (BPS-15) | 1 | 1 | 251,000 | | | 368,000 | |
| S216-M | Stenographer | (BPS-15) | 7 | 7 | 1,738,000 | | | 2,445,000 | |
| A334-M | Accountant | (BPS-14) | 1 | | 373,000 | | | | |
| S078-F | Senior Clerk | (BPS-14) | | 1 | | | | 612,000 | |
| S078-M | Senior Clerk | (BPS-14) | 22 | 21 | 6,656,000 | | | 9,071,000 | |
| S250-M | Store Keeper | (BPS-14) | 2 | 2 | 591,000 | | | 798,000 | |
| A906-M | Assistant Veterinary Supervisor | (BPS-12) | | 5 | | | | 3,081,000 | |
| A907-M | Assistant Livestock Supervisor | (BPS-12) | | 1 | | | | 659,000 | |
| C173-M | Computer Operator | (BPS-12) | 1 | 1 | 167,000 | | | 230,000 | |
| L012-M | Laboratory Technician | (BPS-12) | 1 | 1 | 489,000 | | | 693,000 | |
| O101-F | OSD Deceased | (BPS-12) | | 2 | | | | 1,370,000 | |
| O101-M | OSD Deceased | (BPS-12) | 3 | | 1,479,000 | | | | |
| V013-M | Veterinary Assistant | (BPS-12) | 9 | 5 | 4,299,000 | | | 3,417,000 | |
| J019-F | Junior Clerk | (BPS-11) | 5 | 4 | 901,000 | | | 1,057,000 | |
| J019-M | Junior Clerk | (BPS-11) | 22 | 23 | 4,499,000 | | | 6,471,000 | |
| L012-M | Laboratory Technician | (BPS-11) | 5 | 5 | 785,000 | | | 1,083,000 | |

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| L103-M | Librarian | (BPS-11) | 1 | 1 | 284,000 | | 406,000 | | |
| L157-M | Livestock Supervisor | (BPS-11) | 6 | 6 | 963,000 | | 1,377,000 | | |
| S292-M | Supervisor | (BPS-11) | 1 | 1 | 157,000 | | 217,000 | | |
| T113-M | Typist | (BPS-11) | 2 | 2 | 377,000 | | 536,000 | | |
| V013-M | Veterinary Assistant | (BPS-11) | 1 | | 421,000 | | | | |
| A343-M | Artificial Insemination Technician | (BPS-10) | 30 | 22 | 11,139,000 | | 10,954,000 | | |
| O101-M | OSD Deceased | (BPS-10) | | 3 | | | 1,664,000 | | |
| S230-M | Stock Supervisor | (BPS-10) | | 1 | | | 596,000 | | |
| V013-M | Veterinary Assistant | (BPS-10) | 183 | 177 | 60,115,000 | | 81,372,000 | | |
| V014-M | Veterinary Compounder | (BPS-10) | | 1 | | | 581,000 | | |
| A343-M | Artificial Insemination Technician | (BPS-09) | 139 | 144 | 22,374,000 | | 32,907,000 | | |
| A345-M | Artist/Photographer | (BPS-09) | 1 | 1 | 146,000 | | 202,000 | | |
| C163-M | Compounder | (BPS-09) | 1 | | 392,000 | | | | |
| D174-M | Dresser | (BPS-09) | 1 | 1 | 348,000 | | 494,000 | | |
| F118-M | Feed Sampler | (BPS-09) | 1 | 1 | 147,000 | | 203,000 | | |
| O101-F | OSD Deceased | (BPS-09) | 1 | | 357,000 | | | | |
| O101-M | OSD Deceased | (BPS-09) | 3 | 4 | 1,152,000 | | 2,107,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| S065-M | Semen Distribution Assistant | (BPS-09) | 1 | 1 | 146,000 | | 202,000 | | |
| S230-M | Stock Supervisor | (BPS-09) | 4 | 3 | 901,000 | | 716,000 | | |
| V013-F | Veterinary Assistant | (BPS-09) | 6 | 5 | 984,000 | | 1,169,000 | | |
| V013-M | Veterinary Assistant | (BPS-09) | 518 | 274 | 88,453,000 | | 62,624,000 | | |
| V024-F | Veterinary Assistant | (BPS-09) | | 1 | | | 239,000 | | |
| V024-M | Veterinary Assistant | (BPS-09) | 47 | 299 | 8,149,000 | | 70,100,000 | | |
| D186-M | Driver | (BPS-08) | 2 | 1 | 764,000 | | 530,000 | | |
| F026-M | Field Assistant | (BPS-08) | 1 | 1 | 334,000 | | 474,000 | | |
| T119-M | Tractor Driver/Driver | (BPS-08) | 1 | 1 | 366,000 | | 519,000 | | |
| B042-M | Blacksmith | (BPS-07) | 1 | 1 | 312,000 | | 442,000 | | |
| D186-M | Driver | (BPS-07) | 2 | | 646,000 | | | | |
| E034-M | Electrician | (BPS-06) | | 1 | | | 294,000 | | |
| F026-M | Field Assistant | (BPS-06) | 4 | 4 | 787,000 | | 1,110,000 | | |
| T065-M | Tractor Driver | (BPS-06) | 3 | 3 | 696,000 | | 993,000 | | |
| T093-M | Truck Driver | (BPS-06) | 1 | 1 | 131,000 | | 181,000 | | |
| A304-M | Attendant | (BPS-05) | 1 | | 283,000 | | | | |
| B019-M | Beldar | (BPS-05) | 6 | 5 | 1,696,000 | | 2,004,000 | | |
| C027-M | Carpenter | (BPS-05) | 1 | 1 | 131,000 | | 175,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| C112-M | Chowkidar | (BPS-05) | 2 | 2 | 548,000 | | | 777,000 | |
| C389-M | Cattle Attendant | (BPS-05) | 22 | 20 | 6,056,000 | | | 7,774,000 | |
| D186-M | Driver | (BPS-05) | 2 | 12 | 355,000 | | | 2,581,000 | |
| E034-M | Electrician | (BPS-05) | 2 | 1 | 336,000 | | | 175,000 | |
| F066-M | Fodder Cutter | (BPS-05) | 1 | 1 | 283,000 | | | 401,000 | |
| G027-M | Gawala | (BPS-05) | 1 | 1 | 277,000 | | | 392,000 | |
| L006-M | Laboratory Attendant | (BPS-05) | 1 | 1 | 283,000 | | | 401,000 | |
| L069-M | Library Attendant | (BPS-05) | 1 | | 283,000 | | | | |
| M019-M | Mali | (BPS-05) | 2 | 1 | 559,000 | | | 392,000 | |
| M065-M | Mechanic | (BPS-05) | 2 | 2 | 306,000 | | | 425,000 | |
| N006-M | Naib Qasid | (BPS-05) | 2 | 3 | 560,000 | | | 1,168,000 | |
| O101-M | OSD Deceased | (BPS-05) | 2 | 3 | 490,000 | | | 1,085,000 | |
| P033-M | Peon-Cum-Chowkidar | (BPS-05) | 1 | 1 | 283,000 | | | 401,000 | |
| S151-M | Shepherd | (BPS-05) | 4 | 6 | 1,137,000 | | | 2,388,000 | |
| S311-M | Sanitary Worker | (BPS-05) | 3 | 1 | 825,000 | | | 376,000 | |
| S680-M | Spry Attendant | (BPS-05) | 1 | 1 | 277,000 | | | 392,000 | |
| T065-M | Tractor Driver | (BPS-05) | 6 | 6 | 859,000 | | | 1,208,000 | |
| V008-M | Vehicle Driver | (BPS-05) | | 2 | | | | 450,000 | |
| W019-M | Water Carrier | (BPS-05) | 2 | 2 | 566,000 | | | 802,000 | |

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| W071-M Workshop Attendant (BPS-05) | | 1 | | | | 431,000 | | |
| B019-M Beldar (BPS-04) | 3 | 4 | 704,000 | | | 1,322,000 | | |
| C389-M Cattle Attendant (BPS-04) | 42 | 39 | 10,409,000 | | | 13,966,000 | | |
| D186-M Driver (BPS-04) | 8 | | 1,173,000 | | | | | |
| G060-M Guard (BPS-04) | 1 | 1 | 233,000 | | | 330,000 | | |
| L006-M Laboratory Attendant (BPS-04) | 2 | 2 | 481,000 | | | 683,000 | | |
| N006-M Naib Qasid (BPS-04) | 4 | 2 | 1,021,000 | | | 727,000 | | |
| S151-M Shepherd (BPS-04) | 7 | 5 | 1,735,000 | | | 1,681,000 | | |
| S311-M Sanitary Worker (BPS-04) | 1 | 1 | 243,000 | | | 345,000 | | |
| V008-M Vehicle Driver (BPS-04) | 1 | | 132,000 | | | | | |
| B019-M Beldar (BPS-03) | 4 | 3 | 827,000 | | | 851,000 | | |
| C112-M Chowkidar (BPS-03) | 2 | 2 | 404,000 | | | 571,000 | | |
| C389-M Cattle Attendant (BPS-03) | 11 | 11 | 2,438,000 | | | 3,434,000 | | |
| F066-M Fodder Cutter (BPS-03) | 1 | 1 | 212,000 | | | 299,000 | | |
| K011-M Khalasi (BPS-03) | 1 | 1 | 212,000 | | | 299,000 | | |
| N006-M Naib Qasid (BPS-03) | 1 | 1 | 211,000 | | | 279,000 | | |
| O101-M OSD Deceased (BPS-03) | 1 | 1 | 165,000 | | | 241,000 | | |
| P033-M Peon-Cum-Chowkidar (BPS-03) | 1 | 1 | 235,000 | | | 331,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| S151-M Shepherd (BPS-03) | 2 | 2 | 414,000 | | | 584,000 | | |
| T101-M Tubewell Operator (BPS-03) | 1 | 1 | 179,000 | | | 254,000 | | |
| A304-M Attendant (BPS-02) | 1 | 1 | 162,000 | | | 229,000 | | |
| B019-M Beldar (BPS-02) | 4 | 4 | 644,000 | | | 909,000 | | |
| C112-M Chowkidar (BPS-02) | 2 | 2 | 327,000 | | | 462,000 | | |
| C389-F Cattle Attendant (BPS-02) | 8 | | 1,320,000 | | | | | |
| C389-M Cattle Attendant (BPS-02) | 7 | 15 | 1,301,000 | | | 3,557,000 | | |
| D003-M Daftri (BPS-02) | 1 | 1 | 166,000 | | | 234,000 | | |
| F080-M Forest Guard (BPS-02) | 1 | 1 | 158,000 | | | 223,000 | | |
| G060-M Guard (BPS-02) | 2 | 2 | 331,000 | | | 468,000 | | |
| J001-M Jamadar (BPS-02) | 1 | | 114,000 | | | | | |
| N006-M Naib Qasid (BPS-02) | 3 | 3 | 505,000 | | | 691,000 | | |
| O101-M OSD Deceased (BPS-02) | 3 | 3 | 607,000 | | | 856,000 | | |
| P033-M Peon-Cum-Chowkidar (BPS-02) | 4 | 4 | 634,000 | | | 882,000 | | |
| S151-M Shepherd (BPS-02) | 16 | 15 | 2,641,000 | | | 3,473,000 | | |
| S311-M Sanitary Worker (BPS-02) | 5 | 5 | 836,000 | | | 1,176,000 | | |
| S422-M Sheep Sharer (BPS-02) | 1 | 1 | 166,000 | | | 234,000 | | |
| T101-M Tubewell Operator (BPS-02) | 13 | 9 | 1,590,000 | | | 1,542,000 | | |
| W019-M Water Carrier (BPS-02) | 1 | 1 | 162,000 | | | 229,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| A304-M Attendant (BPS-01) | 3 | 1 | 349,000 | | | 168,000 | | |
| B019-M Beldar (BPS-01) | 24 | 15 | 3,013,000 | | | 2,630,000 | | |
| C112-M Chowkidar (BPS-01) | 22 | 19 | 2,699,000 | | | 3,151,000 | | |
| C389-F Cattle Attendant (BPS-01) | 1 | 1 | 132,000 | | | 188,000 | | |
| C389-M Cattle Attendant (BPS-01) | 76 | 46 | 9,063,000 | | | 7,465,000 | | |
| F066-F Fodder Cutter (BPS-01) | 1 | 1 | 119,000 | | | 168,000 | | |
| F066-M Fodder Cutter (BPS-01) | 3 | 2 | 352,000 | | | 327,000 | | |
| F080-M Forest Guard (BPS-01) | 1 | 1 | 119,000 | | | 168,000 | | |
| G027-M Gawala (BPS-01) | 1 | 1 | 115,000 | | | 154,000 | | |
| G060-M Guard (BPS-01) | 2 | 1 | 247,000 | | | 173,000 | | |
| L006-M Laboratory Attendant (BPS-01) | 3 | 1 | 356,000 | | | 165,000 | | |
| L069-M Library Attendant (BPS-01) | | 1 | | | | 154,000 | | |
| M019-M Mali (BPS-01) | 1 | | 112,000 | | | | | |
| N006-F Naib Qasid (BPS-01) | 2 | 1 | 241,000 | | | 159,000 | | |
| N006-M Naib Qasid (BPS-01) | 17 | 12 | 2,024,000 | | | 2,013,000 | | |
| O101-M OSD Deceased (BPS-01) | 2 | 2 | 299,000 | | | 423,000 | | |
| P033-M Peon-Cum-Chowkidar (BPS-01) | 5 | 5 | 634,000 | | | 920,000 | | |
| S151-M Shepherd (BPS-01) | 18 | 11 | 2,093,000 | | | 1,785,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| S311-M | Sanitary Worker | (BPS-01) | 11 | 8 | 1,288,000 | | 1,201,000 | | |
| S422-M | Sheep Sharer | (BPS-01) | 1 | 1 | 119,000 | | 168,000 | | |
| W019-M | Water Carrier | (BPS-01) | 1 | 1 | 136,000 | | 193,000 | | |
| W071-M | Workshop Attendant | (BPS-01) | | 1 | | | 166,000 | | |
| A01152 | Personal pay | | | | 103,000 | 108,000 | 88,000 | 88,000 | 22,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>383,985,000</u> | <u>294,635,000</u> | <u>119,946,000</u> | <u>174,393,000</u> | <u>43,603,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>380,384,000</u> | <u>285,128,000</u> | <u>118,411,000</u> | <u>172,860,000</u> | <u>43,218,000</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | | | | |
| A01202 | House Rent Allowance | | | | 40,481,000 | 30,399,000 | 13,446,000 | 13,445,000 | 3,362,000 |
| A01203 | Conveyance Allowance | | | | 43,899,000 | 33,066,000 | 14,103,000 | 14,103,000 | 3,526,000 |
| A01207 | Washing Allowance | | | | 31,000 | 26,000 | 9,000 | 9,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 500,000 | 714,000 | 283,000 | 283,000 | 71,000 |
| A0120Q | Fixed Daily Allowance | | | | 21,984,000 | 17,359,000 | 7,318,000 | 7,318,000 | 1,830,000 |
| A01211 | Hill Allowance | | | | | 36,000 | 12,000 | 12,000 | 3,000 |
| A01216 | Qualification Allowance | | | | 2,520,000 | 3,353,000 | 932,000 | 931,000 | 233,000 |
| A01217 | Medical Allowance | | | | 31,717,000 | 24,127,000 | 10,192,000 | 10,191,000 | 2,548,000 |
| A0121N | Personal Allowance | | | | 14,958,000 | 14,426,000 | 4,789,000 | 4,789,000 | 1,197,000 |
| A01224 | Entertainment Allowance | | | | 122,000 | 30,000 | 43,000 | 43,000 | 11,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 30,365,000 | 128,000 | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 984,000 | 2,234,000 | 955,000 | 954,000 | 239,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 41,942,000 | 187,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 41,942,000 | 187,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 36,031,000 | 167,000 | | | | |
| A01242 | Consolidation Travelling Allowance | | | 10,000 | 10,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 20,000,000 | 167,000 | | | | |
| A0124H | Special Allowance-2021 | | | 40,000,000 | 52,465,000 | 23,021,000 | 23,020,000 | 5,755,000 | 69,061,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 45,460,000 | 19,508,000 | 19,508,000 | 4,877,000 | 58,523,000 |
| A0124T | Special Allowance - 2022 | | | | 59,816,000 | 19,505,000 | 19,505,000 | 4,876,000 | 58,514,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 54,455,000 | 13,614,000 | 108,909,000 |
| A01270 | Others | | | <u>12,883,000</u> | <u>771,000</u> | <u>4,295,000</u> | <u>4,294,000</u> | <u>1,074,000</u> | <u>12,883,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 12,883,000 | 771,000 | | | | 12,883,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,601,000</u> | <u>9,507,000</u> | <u>1,535,000</u> | <u>1,533,000</u> | <u>385,000</u> | <u>4,600,000</u> |
| A01273 | Honoraria | | | <u>3,000,000</u> | <u>9,134,000</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 | 9,134,000 | | | | 4,000,000 |
| A01274 | Medical Charges | | | 90,000 | 188,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01277 | Contingent Paid Staff | | | 511,000 | 185,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>174,822,000</u> | <u>212,274,000</u> | <u>74,304,000</u> | <u>104,408,000</u> | <u>18,579,000</u> | <u>222,872,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>1,395,000</u> | <u>1,256,000</u> | <u>447,000</u> | <u>616,000</u> | <u>113,000</u> | <u>1,336,000</u> |
| A03201 | Postage and Telegraph | | | 219,000 | 132,000 | 84,000 | 152,000 | 21,000 | 250,000 |
| A03202 | Telephone and Trunk Call | | | 1,081,000 | 1,025,000 | 322,000 | 397,000 | 81,000 | 966,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| A03204 | Electronic Communication | | | 75,000 | 84,000 | 34,000 | 57,000 | 9,000 | 100,000 |
| A03205 | Courier and Pilot Service | | | 20,000 | 15,000 | 7,000 | 10,000 | 2,000 | 20,000 |
| A033 | TOTAL UTILITIES | | | <u>12,308,000</u> | <u>15,844,000</u> | <u>5,104,000</u> | <u>5,374,000</u> | <u>1,277,000</u> | <u>15,306,000</u> |
| A03301 | Gas | | | 33,000 | 2,000 | 2,000 | 3,000 | 1,000 | 4,000 |
| A03302 | Water | | | 75,000 | 82,000 | 34,000 | 39,000 | 9,000 | 100,000 |
| A03303 | Electricity | | | <u>12,000,000</u> | <u>15,553,000</u> | <u>5,000,000</u> | <u>5,200,000</u> | <u>1,250,000</u> | <u>15,000,000</u> |
| 001 | Electricity | | | 12,000,000 | 15,553,000 | | | | 15,000,000 |
| A03304 | Hot and Cold Weather Charges | | | 100,000 | 107,000 | 68,000 | 132,000 | 17,000 | 202,000 |
| A03370 | Others | | | 100,000 | 100,000 | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>1,908,000</u> | <u>1,907,000</u> | <u>693,000</u> | <u>1,304,000</u> | <u>173,000</u> | <u>2,078,000</u> |
| A03402 | Rent for Office Building | | | 1,037,000 | 1,086,000 | 408,000 | 816,000 | 102,000 | 1,224,000 |
| A03407 | Rates and Taxes | | | 871,000 | 821,000 | 285,000 | 488,000 | 71,000 | 854,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>39,550,000</u> | <u>47,830,000</u> | <u>16,773,000</u> | <u>18,234,000</u> | <u>4,194,000</u> | <u>50,314,000</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>9,000,000</u> | <u>9,705,000</u> | <u>3,167,000</u> | <u>4,138,000</u> | <u>792,000</u> | <u>9,500,000</u> |
| 001 | Travelling Allowance | | | 9,000,000 | 9,705,000 | | | | 9,500,000 |
| A03806 | Transportation of Goods | | | 500,000 | 329,000 | 255,000 | 367,000 | 64,000 | 764,000 |
| A03807 | P.O.L Charges | | | 30,000,000 | 37,746,000 | 13,334,000 | 13,695,000 | 3,334,000 | 40,000,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| A039 TOTAL GENERAL | | | <u>119,661,000</u> | <u>145,437,000</u> | <u>51,287,000</u> | <u>78,880,000</u> | <u>12,822,000</u> | <u>153,838,000</u> |
| A03901 Stationery | | | 1,200,000 | 1,361,000 | 500,000 | 548,000 | 125,000 | 1,500,000 |
| A03902 Printing and Publication | | | <u>400,000</u> | <u>506,000</u> | <u>184,000</u> | <u>281,000</u> | <u>46,000</u> | <u>550,000</u> |
| 001 Printing and Publications | | | 400,000 | 506,000 | | | | 550,000 |
| A03905 Newspapers Periodicals and Books | | | <u>100,000</u> | <u>74,000</u> | <u>45,000</u> | <u>86,000</u> | <u>12,000</u> | <u>135,000</u> |
| 001 News Papers, Periodicals & Books | | | 100,000 | 74,000 | | | | 135,000 |
| A03906 Uniforms and Protective Clothing | | | 100,000 | 123,000 | 48,000 | 66,000 | 12,000 | 143,000 |
| A03907 Advertising & Publicity | | | <u>150,000</u> | <u>271,000</u> | <u>67,000</u> | <u>111,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Advertising & Publicity | | | 150,000 | 271,000 | | | | 200,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 200,000 | 207,000 | 100,000 | 148,000 | 25,000 | 300,000 |
| A03919 Payments to Others for Service Rendered | | | <u>150,000</u> | <u>116,000</u> | <u>67,000</u> | <u>73,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Payments to Others for Service Rendered | | | 150,000 | 116,000 | | | | 200,000 |
| A03927 Purchase of drug and medicines | | | <u>40,905,000</u> | <u>40,905,000</u> | <u>16,667,000</u> | <u>33,334,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 Purchase of drug and medicines | | | 40,905,000 | 40,905,000 | | | | 50,000,000 |
| A03942 Cost of Other Stores | | | <u>600,000</u> | <u>888,000</u> | <u>267,000</u> | <u>386,000</u> | <u>67,000</u> | <u>800,000</u> |
| 001 Cost of Other Stores | | | 600,000 | 888,000 | | | | 800,000 |
| A03955 Computer Stationary | | | 317,000 | 350,000 | 156,000 | 208,000 | 39,000 | 467,000 |
| A03970 Others | | | <u>40,539,000</u> | <u>44,379,000</u> | <u>16,519,000</u> | <u>18,634,000</u> | <u>4,128,000</u> | <u>49,543,000</u> |
| 001 Others | | | 2,200,000 | 2,464,000 | | | | 2,840,000 |
| 011 Feeding Charges | | | 23,425,000 | 24,817,000 | | | | 25,000,000 |
| 015 Medicine Chemical Instruments Straw Sheath | | | 2,500,000 | 2,739,000 | | | | 3,500,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| 025 | Cost of Seeds | | | 2,800,000 | 3,610,000 | | | | 5,023,000 |
| 026 | Rops and Chains | | | 180,000 | 181,000 | | | | 280,000 |
| 027 | Other Petty Stores | | | 405,000 | 479,000 | | | | 700,000 |
| 028 | Fertilizers | | | 7,500,000 | 8,458,000 | | | | 10,000,000 |
| 031 | Smithy and Store Articles | | | 800,000 | 823,000 | | | | 1,000,000 |
| 033 | Land Development Charges | | | 729,000 | 808,000 | | | | 1,200,000 |
| A03988 | Purchase of Livestock veccine/Medicine | | | 35,000,000 | 56,257,000 | 16,667,000 | 25,005,000 | 4,167,000 | 50,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>47,426,000</u> | <u>59,592,000</u> | <u>22,854,000</u> | <u>30,480,000</u> | <u>5,715,000</u> | <u>68,560,000</u> |
| A041 | TOTAL PENSION | | | <u>47,426,000</u> | <u>59,592,000</u> | <u>22,854,000</u> | <u>30,480,000</u> | <u>5,715,000</u> | <u>68,560,000</u> |
| A04102 | Commutated Value of Pension-Civil | | | 4,000,000 | 7,661,000 | 1,167,000 | 1,506,000 | 292,000 | 3,500,000 |
| A04110 | Payment of Pension Contribution of Ex-Local Fund | | | 34,444,000 | 36,653,000 | 15,181,000 | 19,670,000 | 3,796,000 | 45,543,000 |
| A04114 | Superannuation Encashment Of L.P.R | | | 8,982,000 | 15,278,000 | 6,506,000 | 9,304,000 | 1,627,000 | 19,517,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>17,800,000</u> | <u>13,300,000</u> | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>17,800,000</u> | <u>13,300,000</u> | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>17,800,000</u> | <u>13,300,000</u> | <u>1,667,000</u> | <u>3,334,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 17,800,000 | 13,300,000 | | | | 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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>372,000</u> | <u>321,000</u> | <u>79,000</u> | <u>190,000</u> | <u>90,000</u> | <u>231,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>121,000</u> | <u>121,000</u> | <u>45,000</u> | <u>90,000</u> | <u>90,000</u> | <u>131,000</u> |
| A09201 Hardware | | | 70,000 | 70,000 | 27,000 | 56,000 | 56,000 | 80,000 |
| A09202 Software | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A09203 I.T. Equipment | | | 50,000 | 50,000 | 17,000 | 33,000 | 33,000 | 50,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | | | | |
| A09501 Transport | | | <u>1,000</u> | | | | | |
| 001 Transport | | | 1,000 | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>150,000</u> | <u>100,000</u> | | | | |
| A09701 Purchase of Furniture and Fixture | | | 150,000 | 100,000 | | | | |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | <u>100,000</u> | <u>100,000</u> | <u>34,000</u> | <u>100,000</u> | | <u>100,000</u> |
| A09801 Livestock | | | 100,000 | 100,000 | 34,000 | 100,000 | | 100,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>10,903,000</u> | <u>11,738,000</u> | <u>5,648,000</u> | <u>5,433,000</u> | <u>1,063,000</u> | <u>14,117,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>6,000,000</u> | <u>6,641,000</u> | <u>3,200,000</u> | <u>3,089,000</u> | <u>600,000</u> | <u>8,000,000</u> |
| A13001 | Transport | | | 6,000,000 | 6,641,000 | 3,200,000 | 3,089,000 | 600,000 | 8,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>3,742,000</u> | <u>3,936,000</u> | <u>1,800,000</u> | <u>1,536,000</u> | <u>338,000</u> | <u>4,500,000</u> |
| A13101 | Machinery and Equipment | | | 3,742,000 | 3,936,000 | 1,800,000 | 1,536,000 | 338,000 | 4,500,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>605,000</u> | <u>605,000</u> | <u>360,000</u> | <u>403,000</u> | <u>68,000</u> | <u>900,000</u> |
| A13201 | Furniture and Fixture | | | 605,000 | 605,000 | 360,000 | 403,000 | 68,000 | 900,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>328,000</u> | <u>328,000</u> | <u>184,000</u> | <u>262,000</u> | <u>36,000</u> | <u>458,000</u> |
| A13301 | Office Buildings | | | <u>200,000</u> | <u>200,000</u> | <u>100,000</u> | <u>141,000</u> | <u>19,000</u> | <u>250,000</u> |
| 001 | Office Buildings | | | 200,000 | 200,000 | | | | 250,000 |
| A13304 | Structures | | | 100,000 | 100,000 | 60,000 | 98,000 | 12,000 | 150,000 |
| A13370 | Others | | | <u>28,000</u> | <u>28,000</u> | <u>24,000</u> | <u>23,000</u> | <u>5,000</u> | <u>58,000</u> |
| 001 | Others | | | 28,000 | 28,000 | | | | 58,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| MP4091 Directorate of Punjab Small Ruminants Multan | | | | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>228,000</u> | <u>228,000</u> | <u>104,000</u> | <u>143,000</u> | <u>21,000</u> | <u>259,000</u> |
| A13701 Hardware | | | 100,000 | 100,000 | 60,000 | 82,000 | 12,000 | 150,000 |
| A13702 Software | | | 50,000 | 50,000 | 20,000 | 32,000 | 4,000 | 50,000 |
| A13703 I.T. Equipment | | | 78,000 | 78,000 | 24,000 | 29,000 | 5,000 | 59,000 |
| Directorate of Punjab Small Ruminants Multan | | | 1,058,031,000 | 1,099,529,000 | 416,127,000 | 503,223,000 | 115,715,000 | 1,341,099,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>217,849,000.</u> | <u>199,233,000.</u> | <u>89,904,000.</u> | <u>102,291,000.</u> | <u>25,582,000.</u> | <u>294,477,000.</u> |
| A011 | TOTAL PAY | 419 | 387 | <u>122,346,000.</u> | <u>140,276,000.</u> | <u>59,432,000.</u> | <u>56,502,000.</u> | <u>14,128,000.</u> | <u>172,433,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 78 | 78 | <u>52,549,000.</u> | <u>56,376,000.</u> | <u>25,472,000.</u> | <u>25,461,000.</u> | <u>6,367,000.</u> | <u>76,392,000.</u> |
| A01101 | Total Basic Pay of Officers | 78 | 78 | <u>51,490,000.</u> | <u>54,990,000.</u> | <u>24,969,000.</u> | <u>24,958,000.</u> | <u>6,240,000.</u> | <u>74,884,000.</u> |
| D598-M | Director / Principal Veterinary Officer | (BPS-20) | 1 | 1 | 1,442,000 | | 2,141,000 | | |
| A225-M | Assistant Nutrition Chemist | (BPS-19) | 1 | 1 | 732,000 | | 1,086,000 | | |
| A748-M | Asstt:Proj. Manager/Addl:Principal | (BPS-19) | 1 | 1 | 732,000 | | 1,086,000 | | |
| A777-M | Assistant Director / APVO | (BPS-19) | 1 | 1 | 732,000 | | 1,086,000 | | |
| A778-M | Assistant Research Officer /APVO | (BPS-19) | 3 | 3 | 2,196,000 | | 3,257,000 | | |
| A802-M | Additional Principal Veterinary Officer | (BPS-19) | 2 | 2 | 1,464,000 | | 2,172,000 | | |
| F134-M | Feed Stuff Inspection Officer / Additional Princip | (BPS-19) | 1 | 1 | 732,000 | | 1,086,000 | | |
| P358-M | Poultry Development Officer / Additional Principal | (BPS-19) | 5 | 5 | 4,824,000 | | 6,972,000 | | |
| S691-M | Senior Research Officer / Additional Principal Vet | (BPS-19) | 3 | 3 | 2,415,000 | | 3,638,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES | |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|-----------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 | |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs | |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | | | | |
| A722-M | Assistant Research Officer / Senior Veterinary | (BPS-18) | 1 | 1 | 1,149,000 | | | 712,000 | | |
| B036-F | Bio-Chemist | (BPS-18) | 1 | 1 | 1,149,000 | | | 622,000 | | |
| S124-F | Senior Veterinary Officer | (BPS-18) | 5 | 5 | 5,130,000 | | | 7,715,000 | | |
| S124-M | Senior Veterinary Officer | (BPS-18) | 13 | 13 | 8,855,000 | | | 13,132,000 | | |
| S813-M | Senior Research Officer (Poultry Reg. License Mgt) | (BPS-18) | 1 | 1 | 482,000 | | | 1,098,000 | | |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 381,000 | | | 565,000 | | |
| C066-M | Chemist | (BPS-17) | 1 | 1 | 712,000 | | | 1,098,000 | | |
| D304-M | Database Administrator | (BPS-17) | 1 | 1 | 519,000 | | | 811,000 | | |
| L066-M | Librarian | (BPS-17) | 1 | 1 | 381,000 | | | 565,000 | | |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 381,000 | | | 565,000 | | |
| S282-F | Superintendent | (BPS-17) | 1 | | 712,000 | | | | | |
| S282-M | Superintendent | (BPS-17) | | 1 | | | | 565,000 | | |
| V015-F | Veterinary Officer | (BPS-17) | 5 | 9 | 2,896,000 | | | 6,930,000 | | |
| V015-M | Veterinary Officer | (BPS-17) | 15 | 11 | 7,833,000 | | | 9,126,000 | | |
| A097-M | Assistant | (BPS-16) | 12 | 12 | 5,404,000 | | | 8,503,000 | | |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 237,000 | | | 353,000 | | |
| A01102 | Personal pay | | | | 1,044,000 | 1,364,000 | 498,000 | 498,000 | 125,000 | 1,493,000 |
| A01105 | Qualification Pay | | | | 15,000 | 22,000 | 5,000 | 5,000 | 2,000 | 15,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 Directorate of Poultry Research Institut | | | | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 341 | 309 | <u>69,797,000.</u> | <u>83,900,000.</u> | <u>33,960,000.</u> | <u>31,041,000.</u> | <u>7,761,000.</u> | <u>96,041,000.</u> |
| A01151 Total Basic Pay of Other Staff | 341 | 309 | <u>69,752,000.</u> | <u>83,767,000.</u> | <u>33,924,000.</u> | <u>31,006,000.</u> | <u>7,752,000.</u> | <u>95,936,000.</u> |
| D588-M Data Supervisor (BPS-15) | 1 | 1 | 203,000 | | | 301,000 | | |
| S216-M Stenographer (BPS-15) | 1 | 1 | 203,000 | | | 301,000 | | |
| A010-F Accountant-Cum-Cashier (BPS-14) | 1 | 1 | 373,000 | | | 575,000 | | |
| S078-F Senior Clerk (BPS-14) | 2 | 2 | 746,000 | | | 1,150,000 | | |
| S078-M Senior Clerk (BPS-14) | 12 | 12 | 4,390,000 | | | 6,355,000 | | |
| S250-M Store Keeper (BPS-14) | 1 | 1 | 190,000 | | | 283,000 | | |
| A334-M Accountant (BPS-12) | 2 | 2 | 970,000 | | | 1,004,000 | | |
| L012-M Laboratory Technician (BPS-12) | 1 | 1 | 512,000 | | | 752,000 | | |
| V013-M Veterinary Assistant (BPS-12) | 3 | 2 | 1,467,000 | | | 1,490,000 | | |
| A352-M Artist (BPS-11) | 1 | 1 | 157,000 | | | 233,000 | | |
| E101-M Electrical And Mechanical Supervisor (BPS-11) | 1 | 1 | 284,000 | | | 437,000 | | |
| J019-F Junior Clerk (BPS-11) | 2 | 2 | 419,000 | | | 655,000 | | |
| J019-M Junior Clerk (BPS-11) | 14 | 14 | 2,557,000 | | | 4,009,000 | | |
| L012-M Laboratory Technician (BPS-11) | 3 | 3 | 471,000 | | | 699,000 | | |
| F118-M Feed Sampler (BPS-10) | | 2 | | | | 1,078,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | | | |
| L004-M | Laboratory Assistant | (BPS-10) | 7 | 6 | 2,672,000 | | 3,534,000 | | |
| V013-M | Veterinary Assistant | (BPS-10) | 17 | 16 | 5,845,000 | | 8,527,000 | | |
| D186-M | Driver | (BPS-09) | 1 | 2 | 378,000 | | 1,161,000 | | |
| F118-M | Feed Sampler | (BPS-09) | 2 | | 706,000 | | | | |
| L004-M | Laboratory Assistant | (BPS-09) | 13 | 14 | 2,393,000 | | 3,604,000 | | |
| V013-M | Veterinary Assistant | (BPS-09) | 15 | 17 | 2,370,000 | | 4,086,000 | | |
| C027-M | Carpenter | (BPS-08) | 1 | 1 | 374,000 | | 570,000 | | |
| D186-M | Driver | (BPS-08) | 2 | | 733,000 | | | | |
| E034-M | Electrician | (BPS-08) | 1 | 1 | 358,000 | | 546,000 | | |
| M085-M | Mechanic-Cum-Electrician | (BPS-08) | 1 | 1 | 374,000 | | 519,000 | | |
| A271-M | Assistant Storekeeper | (BPS-07) | 1 | 1 | 136,000 | | 202,000 | | |
| B042-M | Blacksmith | (BPS-07) | 1 | 1 | 356,000 | | 523,000 | | |
| D186-M | Driver | (BPS-07) | 1 | 1 | 297,000 | | 453,000 | | |
| E034-M | Electrician | (BPS-07) | 2 | | 704,000 | | | | |
| E034-M | Electrician | (BPS-06) | 2 | 4 | 263,000 | | 780,000 | | |
| E042-M | Electrician-Cum-Mechanic | (BPS-06) | 1 | 1 | 239,000 | | 376,000 | | |
| L068-M | Library Assistant | (BPS-06) | 1 | 1 | 131,000 | | 195,000 | | |
| P120-M | Poultry Supervisor | (BPS-06) | 4 | 4 | 525,000 | | 780,000 | | |
| B042-M | Blacksmith | (BPS-05) | 1 | 1 | 133,000 | | 206,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | | | |
| C112-M | Chowkidar | (BPS-05) | 3 | 2 | 847,000 | | 880,000 | | |
| C193-M | Cook | (BPS-05) | 1 | 1 | 295,000 | | 449,000 | | |
| D003-M | Daftri | (BPS-05) | 1 | 1 | 295,000 | | 449,000 | | |
| D186-M | Driver | (BPS-05) | 3 | 10 | 470,000 | | 2,195,000 | | |
| E034-M | Electrician | (BPS-05) | 4 | 4 | 524,000 | | 770,000 | | |
| E042-M | Electrician-Cum-Mechanic | (BPS-05) | 1 | 1 | 133,000 | | 206,000 | | |
| L006-M | Laboratory Attendant | (BPS-05) | 6 | 5 | 1,690,000 | | 2,155,000 | | |
| M085-M | Mechanic-Cum-Electrician | (BPS-05) | 1 | 1 | 151,000 | | 206,000 | | |
| N006-M | Naib Qasid | (BPS-05) | 1 | 1 | 277,000 | | 422,000 | | |
| P116-M | Poultry Attendant | (BPS-05) | 16 | 14 | 4,485,000 | | 5,989,000 | | |
| S311-M | Sanitary Worker | (BPS-05) | 7 | 3 | 1,918,000 | | 1,185,000 | | |
| S680-M | Spry Attendant | (BPS-05) | 1 | 1 | 283,000 | | 431,000 | | |
| C112-M | Chowkidar | (BPS-04) | 4 | 5 | 968,000 | | 1,896,000 | | |
| D186-M | Driver | (BPS-04) | 6 | | 789,000 | | | | |
| L006-F | Laboratory Attendant | (BPS-04) | 1 | 1 | 249,000 | | 379,000 | | |
| N006-M | Naib Qasid | (BPS-04) | 1 | 1 | 270,000 | | 411,000 | | |
| O101-M | OSD Deceased | (BPS-04) | 1 | 1 | 238,000 | | 363,000 | | |
| P116-M | Poultry Attendant | (BPS-04) | 7 | 9 | 1,751,000 | | 3,509,000 | | |
| S311-M | Sanitary Worker | (BPS-04) | 3 | 2 | 783,000 | | 774,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 Directorate of Poultry Research Institut | | | | | | | | |
| A304-M Attendant (BPS-03) | 1 | | 216,000 | | | | | |
| C112-M Chowkidar (BPS-03) | 2 | 3 | 419,000 | | | 922,000 | | |
| L006-M Laboratory Attendant (BPS-03) | 1 | | 221,000 | | | | | |
| N006-M Naib Qasid (BPS-03) | 1 | 2 | 207,000 | | | 594,000 | | |
| O101-M OSD Deceased (BPS-03) | 1 | 1 | 256,000 | | | 384,000 | | |
| P115-M Poultry Assistant (BPS-03) | 3 | 2 | 368,000 | | | 373,000 | | |
| P116-M Poultry Attendant (BPS-03) | 5 | 6 | 1,025,000 | | | 1,894,000 | | |
| S175-M Slaughterman (BPS-03) | 1 | 1 | 170,000 | | | 259,000 | | |
| S311-M Sanitary Worker (BPS-03) | 1 | 4 | 226,000 | | | 1,237,000 | | |
| B015-M Bearer (BPS-02) | 2 | 2 | 339,000 | | | 515,000 | | |
| C112-M Chowkidar (BPS-02) | 6 | 3 | 1,084,000 | | | 772,000 | | |
| L006-F Laboratory Attendant (BPS-02) | 1 | 1 | 154,000 | | | 234,000 | | |
| L006-M Laboratory Attendant (BPS-02) | 3 | 3 | 508,000 | | | 772,000 | | |
| M019-M Mali (BPS-02) | 2 | 2 | 343,000 | | | 521,000 | | |
| M025-M Mali-Cum-Egg Setter (BPS-02) | 1 | 1 | 169,000 | | | 257,000 | | |
| N006-M Naib Qasid (BPS-02) | 6 | 5 | 1,017,000 | | | 1,270,000 | | |
| P116-M Poultry Attendant (BPS-02) | 12 | 11 | 2,065,000 | | | 2,791,000 | | |
| S175-M Slaughterman (BPS-02) | 1 | | 114,000 | | | | | |
| S311-M Sanitary Worker (BPS-02) | 6 | 4 | 1,025,000 | | | 1,006,000 | | |

PC21020 (020)
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042106 ANIMAL HUSBANDRY

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|---|--|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | | | |
| A304-M | Attendant (BPS-01) | 1 | 2 | 112,000 | | | 331,000 | | |
| C112-M | Chowkidar (BPS-01) | 9 | 6 | 1,032,000 | | | 1,090,000 | | |
| L006-F | Laboratory Attendant (BPS-01) | 5 | 7 | 607,000 | | | 1,242,000 | | |
| L006-M | Laboratory Attendant (BPS-01) | 19 | 14 | 2,218,000 | | | 2,490,000 | | |
| L069-F | Library Attendant (BPS-01) | 1 | 1 | 126,000 | | | 191,000 | | |
| L069-M | Library Attendant (BPS-01) | 1 | | 112,000 | | | | | |
| M025-M | Mali-Cum-Egg Setter (BPS-01) | 3 | 2 | 349,000 | | | 352,000 | | |
| N006-M | Naib Qasid (BPS-01) | 10 | 6 | 1,133,000 | | | 1,056,000 | | |
| O101-M | OSD Deceased (BPS-01) | 1 | 1 | 115,000 | | | 362,000 | | |
| P116-M | Poultry Attendant (BPS-01) | 37 | 28 | 4,383,000 | | | 5,134,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 10 | 10 | 1,182,000 | | | 1,834,000 | | |
| S680-M | Spry Attendant (BPS-01) | 1 | | 112,000 | | | | | |
| A01152 | Personal pay | | | 44,000 | 132,000 | 35,000 | 35,000 | 9,000 | 104,000 |
| A01153 | Special Pay | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A012 | TOTAL ALLOWANCES | | | <u>95,503,000</u> | <u>58,957,000</u> | <u>30,472,000</u> | <u>45,789,000</u> | <u>11,454,000</u> | <u>122,044,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>94,243,000</u> | <u>56,157,000</u> | <u>29,550,000</u> | <u>44,869,000</u> | <u>11,223,000</u> | <u>119,284,000</u> |
| A01201 | Senior Post Allowance | | | 10,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A01202 | House Rent Allowance | | | 11,119,000 | 5,991,000 | 3,582,000 | 3,581,000 | 896,000 | 10,744,000 |
| A01203 | Conveyance Allowance | | | 9,570,000 | 5,852,000 | 3,330,000 | 3,330,000 | 833,000 | 9,989,000 |

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|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | | | |
| A01207 | Washing Allowance | | | 6,000 | 2,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A0120D | Integrated Allowance | | | 389,000 | 548,000 | 256,000 | 256,000 | 64,000 | 767,000 |
| A0120Q | Fixed Daily Allowance | | | 840,000 | 653,000 | 280,000 | 280,000 | 70,000 | 840,000 |
| A01216 | Qualification Allowance | | | 1,260,000 | 1,852,000 | 480,000 | 480,000 | 120,000 | 1,440,000 |
| A01217 | Medical Allowance | | | 8,468,000 | 6,110,000 | 2,824,000 | 2,824,000 | 706,000 | 8,472,000 |
| A0121N | Personal Allowance | | | 635,000 | 770,000 | 294,000 | 294,000 | 74,000 | 881,000 |
| A01224 | Entertainment Allowance | | | 45,000 | 23,000 | 15,000 | 15,000 | 4,000 | 45,000 |
| A01226 | Computer Allowance | | | 18,000 | 18,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 8,804,000 | 46,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 120,000 | 280,000 | 144,000 | 144,000 | 36,000 | 432,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 12,098,000 | 66,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 12,098,000 | 65,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 9,753,000 | 44,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 8,000,000 | 40,000 | | | | |
| A0124H | Special Allowance-2021 | | | 10,000,000 | 13,435,000 | 6,421,000 | 6,421,000 | 1,606,000 | 19,263,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 8,834,000 | 5,766,000 | 5,765,000 | 1,442,000 | 17,296,000 |
| A0124T | Special Allowance - 2022 | | | | 11,281,000 | 5,766,000 | 5,765,000 | 1,442,000 | 17,296,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 15,324,000 | 3,831,000 | 30,647,000 |
| A01270 | Others | | | <u>1,010,000</u> | <u>247,000</u> | <u>374,000</u> | <u>373,000</u> | <u>94,000</u> | <u>1,120,000</u> |
| 001 | Others | | | 10,000 | 120,000 | | | | 120,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,000,000 | 127,000 | | | | 1,000,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,260,000</u> | <u>2,800,000</u> | <u>922,000</u> | <u>920,000</u> | <u>231,000</u> | <u>2,760,000</u> |
| A01273 | Honoraria | | | <u>1,000,000</u> | <u>2,800,000</u> | <u>834,000</u> | <u>833,000</u> | <u>209,000</u> | <u>2,500,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | | | |
| 000 | Honoraria | | | 1,000,000 | 2,800,000 | | | | 2,500,000 |
| A01274 | Medical Charges | | | 50,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A01277 | Contingent Paid Staff | | | 200,000 | | 67,000 | 67,000 | 17,000 | 200,000 |
| A01278 | Leave Salary | | | 10,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>153,688,000</u> | <u>170,960,000</u> | <u>64,241,000</u> | <u>82,815,000</u> | <u>16,062,000</u> | <u>192,693,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>986,000</u> | <u>984,000</u> | <u>413,000</u> | <u>495,000</u> | <u>104,000</u> | <u>1,237,000</u> |
| A03201 | Postage and Telegraph | | | 150,000 | 156,000 | 70,000 | 88,000 | 18,000 | 209,000 |
| A03202 | Telephone and Trunk Call | | | 756,000 | 778,000 | 316,000 | 353,000 | 79,000 | 948,000 |
| A03204 | Electronic Communication | | | 50,000 | 20,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03205 | Courier and Pilot Service | | | 30,000 | 30,000 | 10,000 | 20,000 | 3,000 | 30,000 |
| A033 | TOTAL UTILITIES | | | <u>22,287,000</u> | <u>22,694,000</u> | <u>9,005,000</u> | <u>10,546,000</u> | <u>2,252,000</u> | <u>27,007,000</u> |
| A03301 | Gas | | | 10,000,000 | 9,940,000 | 3,432,000 | 3,772,000 | 858,000 | 10,296,000 |
| A03302 | Water | | | 10,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A03303 | Electricity | | | <u>11,552,000</u> | <u>11,974,000</u> | <u>4,951,000</u> | <u>5,928,000</u> | <u>1,238,000</u> | <u>14,851,000</u> |
| 001 | Electricity | | | 11,552,000 | 11,974,000 | | | | 14,851,000 |
| A03304 | Hot and Cold Weather Charges | | | 500,000 | 522,000 | 267,000 | 484,000 | 67,000 | 800,000 |
| A03305 | POL for Generator | | | 200,000 | 240,000 | 334,000 | 336,000 | 84,000 | 1,000,000 |
| A03370 | Others | | | 25,000 | 18,000 | 17,000 | 19,000 | 4,000 | 50,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>401,000</u> | <u>400,000</u> | <u>155,000</u> | <u>283,000</u> | <u>39,000</u> | <u>462,000</u> |
| A03402 | Rent for Office Building | | | 1,000 | | 1,000 | 1,000 | | 1,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | | | |
| A03407 | Rates and Taxes | | | 400,000 | 400,000 | 154,000 | 282,000 | 39,000 | 461,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>8,814,000</u> | <u>11,460,000</u> | <u>3,956,000</u> | <u>4,898,000</u> | <u>989,000</u> | <u>11,866,000</u> |
| 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>3,200,000</u> | <u>3,435,000</u> | <u>1,419,000</u> | <u>1,855,000</u> | <u>355,000</u> | <u>4,256,000</u> |
| 001 | Travelling Allowance | | | 3,200,000 | 3,435,000 | | | | 4,256,000 |
| A03806 | Transportation of Goods | | | 64,000 | | 20,000 | 22,000 | 5,000 | 60,000 |
| A03807 | P.O.L Charges | | | 5,500,000 | 8,025,000 | 2,500,000 | 2,987,000 | 625,000 | 7,500,000 |
| A039 | TOTAL GENERAL | | | <u>121,200,000</u> | <u>135,422,000</u> | <u>50,712,000</u> | <u>66,593,000</u> | <u>12,678,000</u> | <u>152,121,000</u> |
| A03901 | Stationery | | | 450,000 | 465,000 | 200,000 | 226,000 | 50,000 | 600,000 |
| A03902 | Printing and Publication | | | <u>130,000</u> | <u>39,000</u> | <u>44,000</u> | <u>44,000</u> | <u>11,000</u> | <u>130,000</u> |
| 001 | Printing and Publications | | | 130,000 | 39,000 | | | | 130,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>126,000</u> | <u>97,000</u> | <u>44,000</u> | <u>77,000</u> | <u>11,000</u> | <u>130,000</u> |
| 001 | News Papers, Periodicals & Books | | | 126,000 | 97,000 | | | | 130,000 |
| A03907 | Advertising & Publicity | | | <u>200,000</u> | <u>214,000</u> | <u>67,000</u> | <u>91,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 | Advertising & Publicity | | | 200,000 | 214,000 | | | | 200,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 50,000 | 50,000 | 25,000 | 25,000 | 7,000 | 75,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>250,000</u> | <u>250,000</u> | <u>100,000</u> | <u>200,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Payments to Others for Service Rendered | | | 250,000 | 250,000 | | | | 300,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | | | |
| 001 | Foreign Training | | | 1,000 | | | | | 1,000 |
| A03942 | Cost of Other Stores | | | <u>260,000</u> | <u>313,000</u> | <u>100,000</u> | <u>102,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Cost of Other Stores | | | 260,000 | 313,000 | | | | 300,000 |
| A03955 | Computer Stationary | | | 200,000 | 206,000 | 100,000 | 100,000 | 25,000 | 300,000 |
| A03970 | Others | | | <u>118,533,000</u> | <u>132,698,000</u> | <u>49,364,000</u> | <u>64,815,000</u> | <u>12,340,000</u> | <u>148,085,000</u> |
| 001 | Others | | | 3,000,000 | 3,106,000 | | | | 4,485,000 |
| 011 | Feeding Charges | | | 100,000,000 | 106,816,000 | | | | 125,000,000 |
| 012 | Cost of Poultry Birds / Animals | | | 7,000,000 | 12,692,000 | | | | 8,000,000 |
| 015 | Medicine Chemical Instruments Straw Sheath | | | 6,000,000 | 7,210,000 | | | | 7,500,000 |
| 017 | Cost of Chemical / Glassware | | | 1,500,000 | 1,875,000 | | | | 2,000,000 |
| 027 | Other Petty Stores | | | 903,000 | 999,000 | | | | 1,000,000 |
| 029 | Liquid Nitrogen Gas | | | 130,000 | | | | | 100,000 |
| A03988 | Purchase of Livestock veccine/Medicine | | | 1,000,000 | 1,090,000 | 667,000 | 912,000 | 167,000 | 2,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,927,000</u> | <u>5,652,000</u> | <u>1,292,000</u> | <u>1,861,000</u> | <u>323,000</u> | <u>3,874,000</u> |
| A041 | TOTAL PENSION | | | <u>4,927,000</u> | <u>5,652,000</u> | <u>1,292,000</u> | <u>1,861,000</u> | <u>323,000</u> | <u>3,874,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 4,927,000 | 5,652,000 | 1,292,000 | 1,861,000 | 323,000 | 3,874,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <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> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <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> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | | | |
| 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 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>50,000</u> | <u>50,000</u> | <u>17,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>50,000</u> | <u>17,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09601 | Plant and Machinery | | | 50,000 | 50,000 | 17,000 | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>5,092,000</u> | <u>4,775,000</u> | <u>2,218,000</u> | <u>2,776,000</u> | <u>419,000</u> | <u>5,542,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,500,000</u> | <u>1,205,000</u> | <u>600,000</u> | <u>722,000</u> | <u>113,000</u> | <u>1,500,000</u> |
| A13001 | Transport | | | 1,500,000 | 1,205,000 | 600,000 | 722,000 | 113,000 | 1,500,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,296,000</u> | <u>1,274,000</u> | <u>520,000</u> | <u>520,000</u> | <u>98,000</u> | <u>1,300,000</u> |
| A13101 | Machinery and Equipment | | | 1,296,000 | 1,274,000 | 520,000 | 520,000 | 98,000 | 1,300,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>200,000</u> | <u>200,000</u> | <u>120,000</u> | <u>133,000</u> | <u>23,000</u> | <u>300,000</u> |
| A13201 | Furniture and Fixture | | | 200,000 | 200,000 | 120,000 | 133,000 | 23,000 | 300,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| RA4134 Directorate of Poultry Research Institut | | | | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,775,000</u> | <u>1,775,000</u> | <u>830,000</u> | <u>1,220,000</u> | <u>157,000</u> | <u>2,075,000</u> |
| A13301 Office Buildings | | | <u>75,000</u> | <u>75,000</u> | <u>30,000</u> | <u>53,000</u> | <u>6,000</u> | <u>75,000</u> |
| 001 Office Buildings | | | 75,000 | 75,000 | | | | 75,000 |
| A13304 Structures | | | 500,000 | 500,000 | 200,000 | 350,000 | 38,000 | 500,000 |
| A13370 Others | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>600,000</u> | <u>817,000</u> | <u>113,000</u> | <u>1,500,000</u> |
| 001 Others | | | 1,200,000 | 1,200,000 | | | | 1,500,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>321,000</u> | <u>321,000</u> | <u>148,000</u> | <u>181,000</u> | <u>28,000</u> | <u>367,000</u> |
| A13701 Hardware | | | 168,000 | 168,000 | 73,000 | 85,000 | 14,000 | 181,000 |
| A13702 Software | | | 53,000 | 53,000 | 22,000 | 33,000 | 4,000 | 55,000 |
| A13703 I.T. Equipment | | | 100,000 | 100,000 | 53,000 | 63,000 | 10,000 | 131,000 |
| Directorate of Poultry Research Institut | | | 386,606,000 | 382,270,000 | 159,339,000 | 193,127,000 | 42,853,000 | 501,636,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | | |
| SP4108 | Director General (Extension Research & Production) | | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,728,000</u> | <u>4,321,000</u> | <u>1,956,000</u> | <u>1,946,000</u> | <u>492,000</u> | <u>5,839,000</u> |
| A011 | TOTAL PAY | | 8 | 8 | <u>2,792,000</u> | <u>2,806,000</u> | <u>1,301,000</u> | <u>1,298,000</u> | <u>326,000</u> | <u>3,896,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,990,000</u> | <u>1,777,000</u> | <u>829,000</u> | <u>828,000</u> | <u>208,000</u> | <u>2,484,000</u> |
| A01101 | Total Basic Pay of Officers | | 2 | 2 | <u>1,759,000</u> | <u>1,483,000</u> | <u>823,000</u> | <u>822,000</u> | <u>206,000</u> | <u>2,466,000</u> |
| D818-M | DG Livestock (Extension,Research & | (BPS-20) | 1 | 1 | 1,378,000 | | | 1,901,000 | | |
| A099-M | Assistant Accounts Officer | (BPS-17) | 1 | 1 | 381,000 | | | 565,000 | | |
| A01102 | Personal pay | | | | 213,000 | 262,000 | | | | |
| A01105 | Qualification Pay | | | | 18,000 | 32,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 6 | 6 | <u>802,000</u> | <u>1,029,000</u> | <u>472,000</u> | <u>470,000</u> | <u>118,000</u> | <u>1,412,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 6 | 6 | <u>802,000</u> | <u>1,029,000</u> | <u>472,000</u> | <u>470,000</u> | <u>118,000</u> | <u>1,412,000</u> |
| J221-M | Junior Computer Operator | (BPS-12) | 2 | 2 | 334,000 | | | 546,000 | | |
| D089-M | Despatch Rider | (BPS-04) | 1 | 1 | 122,000 | | | 181,000 | | |
| D186-M | Driver | (BPS-04) | 1 | 1 | 122,000 | | | 325,000 | | |
| C112-M | Chowkidar | (BPS-01) | 1 | 1 | 112,000 | | | 180,000 | | |
| N006-M | Naib Qasid | (BPS-01) | 1 | 1 | 112,000 | | | 180,000 | | |

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042106 ANIMAL HUSBANDRY

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| SP4108 | Director General (Extension Research & Production) | | | | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>3,936,000</u> | <u>1,515,000</u> | <u>655,000</u> | <u>648,000</u> | <u>166,000</u> | <u>1,943,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,684,000</u> | <u>1,263,000</u> | <u>485,000</u> | <u>481,000</u> | <u>123,000</u> | <u>1,441,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | 3,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01202 | House Rent Allowance | | | 356,000 | 223,000 | 85,000 | 85,000 | 22,000 | 255,000 |
| A01203 | Conveyance Allowance | | | 214,000 | 88,000 | 72,000 | 72,000 | 18,000 | 216,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 | 1,000 | 1,000 | | 2,000 |
| A0120D | Integrated Allowance | | | 4,000 | 18,000 | 2,000 | 2,000 | 1,000 | 5,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | 1,000 | | | | | |
| A01216 | Qualification Allowance | | | 1,000 | 60,000 | 20,000 | 20,000 | 5,000 | 60,000 |
| A01217 | Medical Allowance | | | 203,000 | 103,000 | 60,000 | 60,000 | 15,000 | 179,000 |
| A0121N | Personal Allowance | | | | 45,000 | 17,000 | 17,000 | 5,000 | 51,000 |
| A01224 | Entertainment Allowance | | | 7,000 | 5,000 | 3,000 | 3,000 | 1,000 | 8,000 |
| A01226 | Computer Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 223,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 1,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 291,000 | | | | | |
| A01233 | Unattractive Area Allowance | | | | 1,000 | | | | |
| A01236 | Deputation Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A01238 | Charge Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 291,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 188,000 | | | | | |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| SP4108 | Director General (Extension Research & Production) | | | | | | | | |
| A0124B | South Punjab Re-Allocation Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 302,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 296,000 | 216,000 | 104,000 | 104,000 | 26,000 | 311,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 254,000 | | | | |
| A0124T | Special Allowance - 2022 | | | | 245,000 | | | | |
| A01270 | Others | | | <u>285,000</u> | | <u>95,000</u> | <u>95,000</u> | <u>24,000</u> | <u>285,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 285,000 | | | | | 285,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,252,000</u> | <u>252,000</u> | <u>170,000</u> | <u>167,000</u> | <u>43,000</u> | <u>502,000</u> |
| A01271 | Overtime Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A01272 | Night duty allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A01273 | Honoraria | | | <u>500,000</u> | <u>252,000</u> | <u>67,000</u> | <u>67,000</u> | <u>17,000</u> | <u>200,000</u> |
| 000 | Honoraria | | | 500,000 | 252,000 | | | | 200,000 |
| A01274 | Medical Charges | | | 500,000 | | 67,000 | 67,000 | 17,000 | 200,000 |
| A01277 | Contingent Paid Staff | | | 250,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>7,595,000</u> | <u>5,776,000</u> | <u>1,994,000</u> | <u>2,856,000</u> | <u>501,000</u> | <u>5,951,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>365,000</u> | <u>106,000</u> | <u>125,000</u> | <u>230,000</u> | <u>32,000</u> | <u>370,000</u> |
| A03201 | Postage and Telegraph | | | 50,000 | 35,000 | 19,000 | 37,000 | 5,000 | 55,000 |
| A03202 | Telephone and Trunk Call | | | 250,000 | 35,000 | 84,000 | 149,000 | 21,000 | 250,000 |
| A03204 | Electronic Communication | | | 60,000 | 36,000 | 20,000 | 40,000 | 5,000 | 60,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| SP4108 | Director General (Extension Research & Production) | | | | | | | | |
| A03205 | Courier and Pilot Service | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A033 | TOTAL UTILITIES | | | <u>418,000</u> | <u>412,000</u> | <u>168,000</u> | <u>290,000</u> | <u>42,000</u> | <u>499,000</u> |
| A03301 | Gas | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03302 | Water | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03303 | Electricity | | | <u>400,000</u> | <u>400,000</u> | <u>160,000</u> | <u>276,000</u> | <u>40,000</u> | <u>480,000</u> |
| 001 | Electricity | | | 400,000 | 400,000 | | | | 480,000 |
| A03304 | Hot and Cold Weather Charges | | | 12,000 | 12,000 | 5,000 | 9,000 | 1,000 | 13,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>2,500,000</u> | <u>590,000</u> | <u>434,000</u> | <u>815,000</u> | <u>109,000</u> | <u>1,300,000</u> |
| A03402 | Rent for Office Building | | | 2,400,000 | 570,000 | 400,000 | 748,000 | 100,000 | 1,200,000 |
| A03407 | Rates and Taxes | | | 100,000 | 20,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>2,804,000</u> | <u>3,973,000</u> | <u>736,000</u> | <u>754,000</u> | <u>185,000</u> | <u>2,205,000</u> |
| A03805 | Travelling Allowance | | | <u>1,103,000</u> | <u>1,123,000</u> | <u>167,000</u> | <u>169,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Travelling Allowance | | | 1,103,000 | 1,123,000 | | | | 500,000 |
| A03806 | Transportation of Goods | | | 1,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03807 | P.O.L Charges | | | 1,700,000 | 2,850,000 | 567,000 | 581,000 | 142,000 | 1,700,000 |
| A039 | TOTAL GENERAL | | | <u>1,508,000</u> | <u>695,000</u> | <u>531,000</u> | <u>767,000</u> | <u>133,000</u> | <u>1,577,000</u> |
| A03901 | Stationery | | | 110,000 | 110,000 | 41,000 | 40,000 | 10,000 | 121,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| SP4108 | Director General (Extension Research & Production) | | | | | | | | |
| A03902 | Printing and Publication | | | <u>150,000</u> | | <u>50,000</u> | <u>50,000</u> | <u>13,000</u> | <u>150,000</u> |
| 001 | Printing and Publications | | | 150,000 | | | | | 150,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03905 | Newspapers Periodicals and Books | | | | | <u>2,000</u> | <u>4,000</u> | <u>1,000</u> | <u>5,000</u> |
| 001 | News Papers, Periodicals & Books | | | | | | | | 5,000 |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A03907 | Advertising & Publicity | | | <u>500,000</u> | <u>50,000</u> | <u>167,000</u> | <u>334,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Advertising & Publicity | | | 500,000 | 50,000 | | | | 500,000 |
| A03917 | Law Charges | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 200,000 | | 67,000 | 134,000 | 17,000 | 200,000 |
| 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>315,000</u> | <u>295,000</u> | <u>116,000</u> | <u>117,000</u> | <u>29,000</u> | <u>347,000</u> |
| 001 | Cost of Other Stores | | | 315,000 | 295,000 | | | | 347,000 |
| A03955 | Computer Stationary | | | 100,000 | 110,000 | 37,000 | 37,000 | 9,000 | 110,000 |
| A03970 | Others | | | <u>110,000</u> | <u>110,000</u> | <u>41,000</u> | <u>41,000</u> | <u>10,000</u> | <u>121,000</u> |
| 001 | Others | | | 110,000 | 110,000 | | | | 121,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,900,000</u> | <u>2,458,000</u> | | | | |
| A041 | TOTAL PENSION | | | <u>1,900,000</u> | <u>2,458,000</u> | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,900,000 | 2,458,000 | | | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| SP4108 Director General (Extension Research & Production) | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000</u> | | <u>334,000</u> | <u>667,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | | <u>334,000</u> | <u>667,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | | <u>334,000</u> | <u>667,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 1,000,000 | | | | | 1,000,000 |
| A06 TOTAL TRANSFERS | | | <u>100,000</u> | | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>100,000</u> | | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| A06301 Entertainments & Gifts | | | <u>100,000</u> | | <u>34,000</u> | <u>67,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 Entertainment & Gifts | | | 100,000 | | | | | 100,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>659,000</u> | <u>108,000</u> | <u>94,000</u> | <u>184,000</u> | <u>184,000</u> | <u>276,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>258,000</u> | <u>108,000</u> | <u>92,000</u> | <u>182,000</u> | <u>182,000</u> | <u>274,000</u> |
| A09201 Hardware | | | 158,000 | 58,000 | 58,000 | 116,000 | 116,000 | 174,000 |
| A09203 I.T. Equipment | | | 100,000 | 50,000 | 34,000 | 66,000 | 66,000 | 100,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | | | |
| SP4108 | Director General (Extension Research & Production) | | | | | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>400,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 400,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>259,000</u> | <u>374,000</u> | <u>90,000</u> | <u>80,000</u> | <u>18,000</u> | <u>220,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>53,000</u> | <u>253,000</u> | <u>24,000</u> | <u>17,000</u> | <u>5,000</u> | <u>58,000</u> |
| A13001 | Transport | | | 53,000 | 253,000 | 24,000 | 17,000 | 5,000 | 58,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>25,000</u> | <u>25,000</u> | <u>12,000</u> | <u>8,000</u> | <u>2,000</u> | <u>28,000</u> |
| A13101 | Machinery and Equipment | | | 25,000 | 25,000 | 12,000 | 8,000 | 2,000 | 28,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>11,000</u> | <u>11,000</u> | <u>5,000</u> | <u>9,000</u> | <u>1,000</u> | <u>12,000</u> |
| A13201 | Furniture and Fixture | | | 11,000 | 11,000 | 5,000 | 9,000 | 1,000 | 12,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | | | | |
| SP4108 Director General (Extension Research & Production) | | | | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>170,000</u> | <u>85,000</u> | <u>49,000</u> | <u>46,000</u> | <u>10,000</u> | <u>122,000</u> |
| A13701 Hardware | | | 100,000 | 50,000 | 40,000 | 30,000 | 8,000 | 100,000 |
| A13702 Software | | | 20,000 | 10,000 | 9,000 | 16,000 | 2,000 | 22,000 |
| A13703 I.T. Equipment | | | 50,000 | 25,000 | | | | |
| Director General (Extension Research & Production) | | | 18,241,000 | 13,037,000 | 4,502,000 | 5,800,000 | 1,288,000 | 13,386,000 |

1123

**PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2023-2024**

| | POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------|----------------------------|---|--|---|---|--|---|
| PROVINCIAL | 3,448 | 1,684,496,000 | 1,637,803,000 | 676,971,000 | 785,797,000 | 188,018,000 | 2,175,172,000 |
| TOTAL | 3,448 | 1,684,496,000 | 1,637,803,000 | 676,971,000 | 785,797,000 | 188,018,000 | 2,175,172,000 |

PC21021 (021)
CO-OPERATION

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>2,175,172,000</u> |
| Total: | <u>2,175,172,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|---------------------|----------------------------------|-----------------------------------|--|--|-------------------------------------|----------------------------------|
| | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | |
| FUNCTIONAL | | | | | | |
| 042107 CO-OPERATION | 1,684,496,000 | 1,637,803,000 | 676,971,000 | 785,797,000 | 188,018,000 | 2,175,172,000 |
| TOTAL | 1,684,496,000 | 1,637,803,000 | 676,971,000 | 785,797,000 | 188,018,000 | 2,175,172,000 |

**PC21021 (021)
CO-OPERATION**

| 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 |
| BO4004 | CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR. | 15,197,000 | 11,519,000 | 6,410,000 | 7,695,000 | 1,593,000 | 19,028,000 |
| FQ4003 | CO-OPERATIVE TRAINING COLLEGE FAISLABAD | 66,375,000 | 55,445,000 | 22,024,000 | 25,781,000 | 5,935,000 | 67,359,000 |
| LQ4216 | DIRECTION | 147,688,000 | 120,312,000 | 115,579,000 | 127,697,000 | 30,523,000 | 356,200,000 |
| LQ4217 | SUPERINTENDENCE | 1,455,236,000 | 1,450,527,000 | 532,958,000 | 624,624,000 | 149,967,000 | 1,732,585,000 |
| TOTAL | | 1,684,496,000 | 1,637,803,000 | 676,971,000 | 785,797,000 | 188,018,000 | 2,175,172,000 |

PC21021 (021)
CO-OPERATION

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>1,520,094,000</u> | <u>1,418,269,000</u> | <u>603,538,000</u> | <u>682,876,000</u> | <u>169,203,000</u> | <u>1,956,854,000</u> |
| A011 | PAY | <u>842,867,000</u> | <u>906,349,000</u> | <u>320,828,000</u> | <u>308,236,000</u> | <u>76,065,000</u> | <u>929,293,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>180,563,000</u> | <u>182,895,000</u> | <u>67,857,000</u> | <u>67,830,000</u> | <u>16,962,000</u> | <u>203,513,000</u> |
| A01101 | Basic Pay of Officers | 180,026,000 | 182,407,000 | 67,448,000 | 67,428,000 | 16,857,000 | 202,301,000 |
| A01102 | Personal pay | 310,000 | 149,000 | 178,000 | 176,000 | 46,000 | 530,000 |
| A01103 | Special Pay | 101,000 | 51,000 | 81,000 | 80,000 | 21,000 | 240,000 |
| A01105 | Qualification Pay | 124,000 | 288,000 | 148,000 | 146,000 | 38,000 | 440,000 |
| A01150 | Others | 2,000 | | 2,000 | | | 2,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>662,304,000</u> | <u>723,454,000</u> | <u>252,971,000</u> | <u>240,406,000</u> | <u>59,103,000</u> | <u>725,780,000</u> |
| A01151 | Basic Pay of Other Staff | 659,102,000 | 722,070,000 | 251,901,000 | 239,339,000 | 58,836,000 | 722,578,000 |
| A01152 | Personal pay | 339,000 | 221,000 | 114,000 | 113,000 | 28,000 | 339,000 |
| A01155 | Qualification Pay | 1,000 | | 1,000 | | | 1,000 |
| A01156 | Pay of contract staff | 2,861,000 | 1,163,000 | 954,000 | 954,000 | 239,000 | 2,861,000 |
| A01170 | Others | 1,000 | | 1,000 | | | 1,000 |
| A012 | ALLOWANCES | <u>677,227,000</u> | <u>511,920,000</u> | <u>282,710,000</u> | <u>374,640,000</u> | <u>93,138,000</u> | <u>1,027,561,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>673,464,000</u> | <u>506,729,000</u> | <u>280,357,000</u> | <u>372,299,000</u> | <u>92,548,000</u> | <u>1,020,531,000</u> |
| A01201 | Senior Post Allowance | 17,000 | 6,000 | 35,000 | 33,000 | 9,000 | 101,000 |
| A01202 | House Rent Allowance | 65,906,000 | 60,677,000 | 27,191,000 | 28,486,000 | 6,797,000 | 81,560,000 |
| A01203 | Conveyance Allowance | 84,007,000 | 72,431,000 | 34,402,000 | 34,398,000 | 8,602,000 | 103,198,000 |
| A01205 | Dearness Allowance | 19,000 | 16,000 | 193,000 | 190,000 | 48,000 | 573,000 |
| A01207 | Washing Allowance | 29,000 | 31,000 | 23,000 | 22,000 | 6,000 | 65,000 |
| A01209 | Special Additional Allowance | 63,000 | 8,000 | 38,000 | 36,000 | 10,000 | 110,000 |
| A0120D | Integrated Allowance | 3,204,000 | 5,211,000 | 2,370,000 | 2,368,000 | 593,000 | 7,104,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | 1,000 | 1,000 | 2,000 | | | 2,000 |
| A0120Q | Fixed Daily Allowance | 1,000 | 1,824,000 | 1,441,000 | 1,439,000 | 360,000 | 4,319,000 |
| A01211 | Hill Allowance | 1,000 | | 67,000 | 67,000 | 17,000 | 200,000 |
| A01216 | Qualification Allowance | 318,000 | 3,691,000 | 1,336,000 | 1,335,000 | 335,000 | 4,004,000 |
| A01217 | Medical Allowance | 49,694,000 | 47,596,000 | 20,451,000 | 20,445,000 | 5,112,000 | 61,339,000 |
| A0121C | Additional Pay Allowance | 100,000 | 100,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A0121N | Personal Allowance | 1,720,000 | 1,812,000 | 694,000 | 692,000 | 174,000 | 2,078,000 |

**PC21021 (021)
CO-OPERATION**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01224 | Entertainment Allowance | 31,000 | 17,000 | 39,000 | 36,000 | 10,000 | 111,000 |
| A01225 | Instructional Allowance | 866,000 | 526,000 | 290,000 | 289,000 | 73,000 | 866,000 |
| A01226 | Computer Allowance | 107,000 | 1,000 | 39,000 | 37,000 | 9,000 | 112,000 |
| A01227 | Project Allowance | 1,000 | | 1,000 | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | 55,188,000 | 654,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | 1,683,000 | 1,974,000 | 1,188,000 | 1,187,000 | 297,000 | 3,561,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 75,958,000 | 616,000 | | | | |
| A01238 | Charge Allowance | 600,000 | 36,000 | 377,000 | 376,000 | 95,000 | 1,128,000 |
| A01239 | Special Allowance | 22,000 | 42,000 | 30,000 | 28,000 | 8,000 | 86,000 |
| A0123E | Executive Allowance | 5,146,000 | 6,354,000 | 1,716,000 | 1,715,000 | 429,000 | 5,146,000 |
| A0123F | Civil Secretariat Allowance @50% | | | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | 75,046,000 | 615,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | 75,593,000 | 447,000 | | | | |
| A01242 | Consolidation Travelling Allowance | 1,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01243 | Special travelling allowance | 1,000 | | 51,000 | 50,000 | 13,000 | 150,000 |
| A01244 | Adhoc Relief | 1,000 | | 1,000 | | | 1,000 |
| A0124F | Adhoc Relief Allowance-2021 | 63,974,000 | 510,000 | 205,000 | 204,000 | 51,000 | 613,000 |
| A0124H | Special Allowance-2021 | 109,950,000 | 113,390,000 | 63,598,000 | 63,595,000 | 15,900,000 | 190,786,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | 77,893,000 | 60,568,000 | 60,563,000 | 15,142,000 | 181,692,000 |
| A0124T | Special Allowance - 2022 | | 108,151,000 | 62,199,000 | 63,092,000 | 15,550,000 | 186,582,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 89,813,000 | 22,455,000 | 179,625,000 |
| A01270 | Others | 4,216,000 | 2,099,000 | 1,743,000 | 1,737,000 | 435,000 | 5,217,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>3,763,000</u> | <u>5,191,000</u> | <u>2,353,000</u> | <u>2,341,000</u> | <u>590,000</u> | <u>7,030,000</u> |
| A01273 | Honoraria | 2,493,000 | 3,191,000 | 1,224,000 | 1,220,000 | 307,000 | 3,663,000 |
| A01274 | Medical Charges | 670,000 | 666,000 | 607,000 | 605,000 | 152,000 | 1,814,000 |
| A01277 | Contingent Paid Staff | 447,000 | 1,334,000 | 385,000 | 383,000 | 97,000 | 1,150,000 |
| A01278 | Leave Salary | 2,000 | | 36,000 | 33,000 | 9,000 | 102,000 |
| A01299 | Others | 151,000 | | 101,000 | 100,000 | 25,000 | 301,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>94,424,000</u> | <u>107,502,000</u> | <u>37,943,000</u> | <u>54,851,000</u> | <u>9,491,000</u> | <u>113,628,000</u> |

PC21021 (021)
CO-OPERATION

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A032 | COMMUNICATIONS | <u>8,036,000</u> | <u>5,563,000</u> | <u>3,264,000</u> | <u>5,618,000</u> | <u>817,000</u> | <u>9,772,000</u> |
| A03201 | Postage and Telegraph | 1,322,000 | 1,343,000 | 600,000 | 1,022,000 | 150,000 | 1,793,000 |
| A03202 | Telephone and Trunk Call | 6,568,000 | 4,090,000 | 2,541,000 | 4,380,000 | 636,000 | 7,617,000 |
| A03203 | Telex Teleprinter and Fax | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03204 | Electronic Communication | 101,000 | 102,000 | 55,000 | 81,000 | 14,000 | 161,000 |
| A03205 | Courier and Pilot Service | 44,000 | 28,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A033 | UTILITIES | <u>15,715,000</u> | <u>22,224,000</u> | <u>8,224,000</u> | <u>11,768,000</u> | <u>2,059,000</u> | <u>24,645,000</u> |
| A03301 | Gas | 2,250,000 | 2,425,000 | 851,000 | 1,509,000 | 214,000 | 2,550,000 |
| A03302 | Water | 236,000 | 325,000 | 321,000 | 598,000 | 81,000 | 958,000 |
| A03303 | Electricity | 12,611,000 | 18,175,000 | 6,371,000 | 8,888,000 | 1,592,000 | 19,106,000 |
| A03304 | Hot and Cold Weather Charges | 407,000 | 427,000 | 352,000 | 392,000 | 89,000 | 1,048,000 |
| A03305 | POL for Generator | 210,000 | 872,000 | 328,000 | 380,000 | 83,000 | 982,000 |
| A03370 | Others | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A034 | OCCUPANCY COSTS | <u>25,233,000</u> | <u>27,821,000</u> | <u>10,716,000</u> | <u>17,678,000</u> | <u>2,679,000</u> | <u>32,136,000</u> |
| A03402 | Rent for Office Building | 25,038,000 | 27,635,000 | 10,561,000 | 17,440,000 | 2,640,000 | 31,676,000 |
| A03407 | Rates and Taxes | 195,000 | 186,000 | 155,000 | 238,000 | 39,000 | 460,000 |
| A036 | MOTOR VEHICLES | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03603 | Registration | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>2,255,000</u> | | <u>806,000</u> | <u>805,000</u> | <u>201,000</u> | <u>2,415,000</u> |
| A03702 | Management | 2,255,000 | | 806,000 | 805,000 | 201,000 | 2,415,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>27,659,000</u> | <u>31,882,000</u> | <u>7,152,000</u> | <u>9,614,000</u> | <u>1,789,000</u> | <u>21,420,000</u> |
| A03801 | Training - domestic | 501,000 | 500,000 | 235,000 | 234,000 | 59,000 | 701,000 |
| A03802 | Training - international | 3,000 | | 3,000 | 3,000 | | 3,000 |
| A03805 | Travelling Allowance | 16,899,000 | 17,480,000 | 2,286,000 | 3,390,000 | 572,000 | 6,848,000 |
| A03806 | Transportation of Goods | 181,000 | 79,000 | 84,000 | 83,000 | 22,000 | 250,000 |
| A03807 | P.O.L Charges | 10,066,000 | 13,823,000 | 4,526,000 | 5,869,000 | 1,132,000 | 13,567,000 |
| A03808 | Conveyance Charges | 8,000 | | 17,000 | 34,000 | 4,000 | 50,000 |
| A03820 | Others | 1,000 | | 1,000 | 1,000 | | 1,000 |

**PC21021 (021)
CO-OPERATION**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A039 | GENERAL | <u>15,525,000</u> | <u>20,012,000</u> | <u>7,780,000</u> | <u>9,367,000</u> | <u>1,946,000</u> | <u>23,239,000</u> |
| A03901 | Stationery | 5,219,000 | 6,079,000 | 2,530,000 | 2,876,000 | 631,000 | 7,575,000 |
| A03902 | Printing and Publication | 1,302,000 | 1,832,000 | 889,000 | 958,000 | 222,000 | 2,657,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 2,000 | | 2,000 | 2,000 | | 2,000 |
| A03905 | Newspapers Periodicals and Books | 501,000 | 545,000 | 210,000 | 329,000 | 51,000 | 615,000 |
| A03906 | Uniforms and Protective Clothing | 230,000 | 254,000 | 131,000 | 243,000 | 34,000 | 387,000 |
| A03907 | Advertising & Publicity | 670,000 | 957,000 | 354,000 | 491,000 | 89,000 | 1,052,000 |
| A03917 | Law Charges | 18,000 | 8,000 | 86,000 | 169,000 | 22,000 | 251,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 398,000 | 463,000 | 152,000 | 159,000 | 39,000 | 448,000 |
| A03919 | Payments to Others for Service Rendered | 1,000,000 | 800,000 | 400,000 | 800,000 | 100,000 | 1,200,000 |
| A03940 | Unforeseen expenditure | 21,000 | 21,000 | 28,000 | 28,000 | 7,000 | 83,000 |
| A03942 | Cost of Other Stores | 1,057,000 | 2,297,000 | 736,000 | 800,000 | 185,000 | 2,202,000 |
| A03955 | Computer Stationary | 910,000 | 1,556,000 | 490,000 | 607,000 | 123,000 | 1,463,000 |
| A03970 | Others | 4,197,000 | 5,200,000 | 1,772,000 | 1,905,000 | 443,000 | 5,304,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>37,915,000</u> | <u>59,739,000</u> | <u>20,159,000</u> | <u>25,106,000</u> | <u>5,041,000</u> | <u>60,467,000</u> |
| A041 | PENSION | <u>37,915,000</u> | <u>59,739,000</u> | <u>20,159,000</u> | <u>25,106,000</u> | <u>5,041,000</u> | <u>60,467,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | 37,914,000 | 59,739,000 | 20,158,000 | 25,105,000 | 5,041,000 | 60,466,000 |
| A04115 | Social Security benefit in lieu of Pension | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>22,401,000</u> | <u>40,700,000</u> | <u>10,739,000</u> | <u>17,071,000</u> | <u>2,685,000</u> | <u>32,202,000</u> |
| A052 | GRANTS-DOMESTIC | <u>22,401,000</u> | <u>40,700,000</u> | <u>10,739,000</u> | <u>17,071,000</u> | <u>2,685,000</u> | <u>32,202,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 22,400,000 | 40,700,000 | 10,738,000 | 17,069,000 | 2,685,000 | 32,200,000 |
| A05270 | To Others | 1,000 | | 1,000 | 2,000 | | 2,000 |

**PC21021 (021)
CO-OPERATION**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A06 | TOTAL TRANSFERS | <u>257,000</u> | <u>594,000</u> | <u>138,000</u> | <u>241,000</u> | <u>35,000</u> | <u>407,000</u> |
| A061 | SCHOLARSHIP | <u>2,000</u> | | <u>2,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A06103 | Cash Awards | 2,000 | | 2,000 | 2,000 | | 2,000 |
| A063 | ENTERTAINMENT & GIFTS | <u>255,000</u> | <u>594,000</u> | <u>136,000</u> | <u>239,000</u> | <u>35,000</u> | <u>405,000</u> |
| A06301 | Entertainments & Gifts | 255,000 | 594,000 | 136,000 | 239,000 | 35,000 | 405,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>3,988,000</u> | <u>2,955,000</u> | <u>1,141,000</u> | <u>2,642,000</u> | <u>936,000</u> | <u>3,346,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>3,850,000</u> | <u>2,848,000</u> | <u>742,000</u> | <u>1,806,000</u> | <u>628,000</u> | <u>2,197,000</u> |
| A09201 | Hardware | 2,224,000 | 1,224,000 | 194,000 | 605,000 | 293,000 | 571,000 |
| A09202 | Software | 23,000 | 21,000 | 10,000 | 23,000 | 22,000 | 23,000 |
| A09203 | I.T. Equipment | 1,603,000 | 1,603,000 | 538,000 | 1,178,000 | 313,000 | 1,603,000 |
| A093 | COMMODITY PURCHASES | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> | <u>2,000</u> |
| A09302 | Fertilizer | 2,000 | 2,000 | 2,000 | 2,000 | 1,000 | 2,000 |
| A094 | OTHER STORES AND STOCKS | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> | <u>2,000</u> |
| A09414 | Insecticides | 2,000 | 2,000 | 2,000 | 2,000 | 1,000 | 2,000 |
| A095 | PURCHASE OF TRANSPORT | <u>5,000</u> | <u>1,000</u> | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> | <u>5,000</u> |
| A09501 | Transport | 5,000 | 1,000 | 5,000 | 5,000 | 6,000 | 5,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>64,000</u> | <u>37,000</u> | <u>28,000</u> | <u>49,000</u> | <u>2,000</u> | <u>70,000</u> |
| A09601 | Plant and Machinery | 64,000 | 37,000 | 28,000 | 49,000 | 2,000 | 70,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>65,000</u> | <u>65,000</u> | <u>362,000</u> | <u>778,000</u> | <u>298,000</u> | <u>1,070,000</u> |
| A09701 | Purchase of Furniture and Fixture | 65,000 | 65,000 | 362,000 | 778,000 | 298,000 | 1,070,000 |
| A12 | TOTAL CIVIL WORKS | <u>58,000</u> | | <u>22,000</u> | <u>23,000</u> | <u>6,000</u> | <u>64,000</u> |
| A124 | BUILDING AND STRUCTURES | <u>58,000</u> | | <u>22,000</u> | <u>23,000</u> | <u>6,000</u> | <u>64,000</u> |

PC21021 (021)
CO-OPERATION

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------------|--------------------------------------|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A12404 | Structures | 58,000 | | 22,000 | 23,000 | 6,000 | 64,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>5,359,000</u> | <u>8,044,000</u> | <u>3,291,000</u> | <u>2,987,000</u> | <u>621,000</u> | <u>8,204,000</u> |
| A130 | TRANSPORT | <u>2,386,000</u> | <u>4,135,000</u> | <u>1,125,000</u> | <u>982,000</u> | <u>211,000</u> | <u>2,809,000</u> |
| A13001 | Transport | 2,386,000 | 4,135,000 | 1,125,000 | 982,000 | 211,000 | 2,809,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>1,521,000</u> | <u>2,060,000</u> | <u>859,000</u> | <u>866,000</u> | <u>161,000</u> | <u>2,140,000</u> |
| A13101 | Machinery and Equipment | 1,521,000 | 2,060,000 | 859,000 | 866,000 | 161,000 | 2,140,000 |
| A132 | FURNITURE AND FIXTURE | <u>1,261,000</u> | <u>1,261,000</u> | <u>980,000</u> | <u>835,000</u> | <u>185,000</u> | <u>2,442,000</u> |
| A13201 | Furniture and Fixture | 1,261,000 | 1,261,000 | 980,000 | 835,000 | 185,000 | 2,442,000 |
| A137 | COMPUTER EQUIPMENT | <u>191,000</u> | <u>588,000</u> | <u>327,000</u> | <u>304,000</u> | <u>64,000</u> | <u>813,000</u> |
| A13701 | Hardware | 142,000 | 541,000 | 202,000 | 191,000 | 39,000 | 502,000 |
| A13702 | Software | 31,000 | 31,000 | 60,000 | 50,000 | 12,000 | 150,000 |
| A13703 | I.T. Equipment | 18,000 | 16,000 | 65,000 | 63,000 | 13,000 | 161,000 |
| NET TOTAL | | 1,684,496,000 | 1,637,803,000 | 676,971,000 | 785,797,000 | 188,018,000 | 2,175,172,000 |

**PC21021 (021)
CO-OPERATION
SUMMARY OF SCALES FOR 2023-2024**

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 01 | 515 | | 106 | 621 | 93,687,000 |
| 02 | 61 | | | 61 | 10,584,000 |
| 04 | 55 | | 13 | 68 | 12,973,000 |
| 05 | 33 | | 1 | 34 | 6,979,000 |
| 07 | 3 | | | 3 | 1,125,000 |
| 08 | 1 | | | 1 | 342,000 |
| 11 | 1806 | | 46 | 1852 | 439,699,000 |
| 12 | | | 8 | 8 | 2,428,000 |
| 14 | 446 | | 17 | 463 | 145,036,000 |
| 15 | 20 | | 12 | 32 | 9,725,000 |
| 16 | 75 | | 5 | 80 | 36,743,000 |
| 17 | 123 | | 28 | 151 | 86,252,000 |
| 18 | 50 | | 8 | 58 | 55,314,000 |
| 19 | 12 | | 4 | 16 | 23,992,000 |
| TOTAL | 3200 | | 248 | 3448 | 924,879,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| BO4004 | Co-operative Training Institute Bahawalpur. | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>10,029,000.</u> | <u>7,802,000.</u> | <u>3,565,000.</u> | <u>3,539,000.</u> | <u>888,000.</u> | <u>10,638,000.</u> |
| A011 | TOTAL PAY | 20 | 16 | <u>5,620,000.</u> | <u>4,815,000.</u> | <u>2,293,000.</u> | <u>1,825,000.</u> | <u>456,000.</u> | <u>5,942,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 4 | <u>2,561,000.</u> | <u>2,000,000.</u> | <u>917,000.</u> | <u>917,000.</u> | <u>229,000.</u> | <u>2,750,000.</u> |
| A01101 | Total Basic Pay of Officers | <u>4</u> | <u>4</u> | <u>2,541,000.</u> | <u>2,000,000.</u> | <u>917,000.</u> | <u>917,000.</u> | <u>229,000.</u> | <u>2,750,000.</u> |
| P133-M | Principal (BPS-18) | 1 | 1 | 937,000 | | | 1,014,000 | | |
| I032-M | Instructor (BPS-17) | 2 | 2 | 1,019,000 | | | 1,103,000 | | |
| A097-M | Assistant (BPS-16) | 1 | 1 | 585,000 | | | 633,000 | | |
| A01102 | Personal pay | | | 20,000 | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 12 | <u>3,059,000.</u> | <u>2,815,000.</u> | <u>1,376,000.</u> | <u>908,000.</u> | <u>227,000.</u> | <u>3,192,000.</u> |
| A01151 | Total Basic Pay of Other Staff | <u>16</u> | <u>12</u> | <u>3,059,000.</u> | <u>2,815,000.</u> | <u>1,376,000.</u> | <u>908,000.</u> | <u>227,000.</u> | <u>3,192,000.</u> |
| J055-M | Junior Instructor/Lecturer (BPS-14) | 2 | 2 | 743,000 | | | 1,001,000 | | |
| S078-M | Senior Clerk (BPS-14) | 1 | 1 | 218,000 | | | 294,000 | | |
| J019-M | Junior Clerk (BPS-11) | 1 | 1 | 227,000 | | | 306,000 | | |
| I004-M | Imam Masjid (BPS-07) | 1 | 1 | 189,000 | | | 255,000 | | |
| D186-M | Driver (BPS-04) | 1 | 1 | 180,000 | | | 242,000 | | |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042107 CO-OPERATION | | | | | | | | |
| BO4004 Co-operative Training Institute Bahawalpur. | | | | | | | | |
| T095-M Tube-Well Operator (BPS-02) | 1 | | 267,000 | | | | | |
| B019-M Beldar (BPS-01) | 2 | | 269,000 | | | | | |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 151,000 | | | 203,000 | | |
| C193-M Cook (BPS-01) | 1 | 1 | 155,000 | | | 209,000 | | |
| M019-M Mali (BPS-01) | 1 | 1 | 120,000 | | | 162,000 | | |
| N006-M Naib Qasid (BPS-01) | 3 | 3 | 386,000 | | | 520,000 | | |
| S311-M Sanitary Worker (BPS-01) | 1 | | 154,000 | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>4,409,000</u> | <u>2,987,000</u> | <u>1,272,000</u> | <u>1,714,000</u> | <u>432,000</u> | <u>4,696,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,373,000</u> | <u>2,586,000</u> | <u>1,203,000</u> | <u>1,647,000</u> | <u>415,000</u> | <u>4,495,000</u> |
| A01202 House Rent Allowance | | | 350,000 | 226,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A01203 Conveyance Allowance | | | 459,000 | 245,000 | 153,000 | 153,000 | 39,000 | 459,000 |
| A01207 Washing Allowance | | | 10,000 | 10,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A0120D Integrated Allowance | | | 30,000 | 50,000 | 10,000 | 10,000 | 3,000 | 30,000 |
| A01216 Qualification Allowance | | | 150,000 | 60,000 | 50,000 | 50,000 | 13,000 | 150,000 |
| A01217 Medical Allowance | | | 328,000 | 200,000 | 110,000 | 109,000 | 28,000 | 328,000 |
| A0121N Personal Allowance | | | 12,000 | 12,000 | 4,000 | 4,000 | 1,000 | 12,000 |
| A01225 Instructional Allowance | | | 200,000 | 200,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 405,000 | 162,000 | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 1,000 | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 505,000 | | | | | |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| BO4004 | Co-operative Training Institute Bahawalpur. | | | | | | | | |
| A01239 | Special Allowance | | | 1,000 | 1,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 505,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 505,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 350,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 550,000 | 435,000 | 200,000 | 200,000 | 50,000 | 600,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 375,000 | 200,000 | 200,000 | 50,000 | 600,000 |
| A0124T | Special Allowance - 2022 | | | | 610,000 | 284,000 | 283,000 | 71,000 | 850,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 447,000 | 112,000 | 894,000 |
| A01270 | Others | | | <u>12,000</u> | | <u>4,000</u> | <u>4,000</u> | <u>1,000</u> | <u>12,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 12,000 | | | | | 12,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>36,000</u> | <u>401,000</u> | <u>69,000</u> | <u>67,000</u> | <u>17,000</u> | <u>201,000</u> |
| A01273 | Honoraria | | | <u>1,000</u> | <u>200,000</u> | <u>34,000</u> | <u>33,000</u> | <u>9,000</u> | <u>100,000</u> |
| 000 | Honoraria | | | 1,000 | | | | | 100,000 |
| A01274 | Medical Charges | | | 34,000 | 200,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A01277 | Contingent Paid Staff | | | 1,000 | 1,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A01278 | Leave Salary | | | | | 1,000 | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,374,000</u> | <u>3,054,000</u> | <u>1,467,000</u> | <u>1,662,000</u> | <u>370,000</u> | <u>4,377,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>162,000</u> | <u>170,000</u> | <u>84,000</u> | <u>151,000</u> | <u>21,000</u> | <u>250,000</u> |
| A03201 | Postage and Telegraph | | | 12,000 | 20,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A03202 | Telephone and Trunk Call | | | 150,000 | 150,000 | 67,000 | 134,000 | 17,000 | 200,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042107 CO-OPERATION | | | | | | | | |
| BO4004 Co-operative Training Institute Bahawalpur. | | | | | | | | |
| A033 TOTAL UTILITIES | | | <u>680,000</u> | <u>1,386,000</u> | <u>572,000</u> | <u>642,000</u> | <u>144,000</u> | <u>1,710,000</u> |
| A03301 Gas | | | 150,000 | 195,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A03302 Water | | | 1,000 | 3,000 | 4,000 | 7,000 | 1,000 | 10,000 |
| A03303 Electricity | | | <u>511,000</u> | <u>1,160,000</u> | <u>417,000</u> | <u>418,000</u> | <u>104,000</u> | <u>1,250,000</u> |
| 001 Electricity | | | 511,000 | | | | | 1,250,000 |
| A03304 Hot and Cold Weather Charges | | | 18,000 | 28,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A03305 POL for Generator | | | | | 50,000 | 50,000 | 13,000 | 150,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,000</u> | <u>6,000</u> | <u>4,000</u> | <u>3,000</u> | <u>1,000</u> | <u>10,000</u> |
| A03407 Rates and Taxes | | | 5,000 | 6,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>345,000</u> | <u>786,000</u> | <u>434,000</u> | <u>480,000</u> | <u>109,000</u> | <u>1,300,000</u> |
| A03805 Travelling Allowance | | | <u>195,000</u> | <u>256,000</u> | <u>167,000</u> | <u>209,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 Travelling Allowance | | | 195,000 | | | | | 500,000 |
| A03807 P.O.L Charges | | | 150,000 | 530,000 | 267,000 | 271,000 | 67,000 | 800,000 |
| A039 TOTAL GENERAL | | | <u>182,000</u> | <u>706,000</u> | <u>373,000</u> | <u>386,000</u> | <u>95,000</u> | <u>1,107,000</u> |
| A03901 Stationery | | | 62,000 | 110,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | <u>13,000</u> | <u>150,000</u> |
| 001 Printing and Publications | | | 10,000 | | | | | 150,000 |

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CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| BO4004 | Co-operative Training Institute Bahawalpur. | | | | | | | | |
| A03905 | Newspapers Periodicals and Books | | | <u>4,000</u> | <u>14,000</u> | <u>12,000</u> | <u>12,000</u> | <u>3,000</u> | <u>35,000</u> |
| 001 | News Papers, Periodicals & Books | | | 4,000 | | | | | 35,000 |
| A03906 | Uniforms and Protective Clothing | | | 14,000 | 24,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A03907 | Advertising & Publicity | | | <u>1,000</u> | <u>41,000</u> | <u>50,000</u> | <u>50,000</u> | <u>13,000</u> | <u>150,000</u> |
| 001 | Advertising & Publicity | | | 1,000 | | | | | 150,000 |
| A03917 | Law Charges | | | 8,000 | 8,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 22,000 | 62,000 | 8,000 | 7,000 | 2,000 | 22,000 |
| A03942 | Cost of Other Stores | | | <u>1,000</u> | <u>201,000</u> | <u>34,000</u> | <u>33,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 | Cost of Other Stores | | | 1,000 | | | | | 100,000 |
| A03955 | Computer Stationary | | | 20,000 | 66,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A03970 | Others | | | <u>40,000</u> | <u>130,000</u> | <u>34,000</u> | <u>33,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 | Others | | | 40,000 | | | | | 100,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | | <u>334,000</u> | <u>667,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| A041 | TOTAL PENSION | | | <u>1,000,000</u> | | <u>334,000</u> | <u>667,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,000,000 | | 334,000 | 667,000 | 84,000 | 1,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| BO4004 | Co-operative Training Institute Bahawalpur. | | | | | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | | | | 2,500,000 |
| A06 | TOTAL TRANSFERS | | | <u>5,000</u> | <u>105,000</u> | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> | <u>5,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>5,000</u> | <u>105,000</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>105,000</u> | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> | <u>5,000</u> |
| 001 | Entertainment & Gifts | | | 5,000 | | | | | 5,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>8,000</u> | <u>7,000</u> | <u>8,000</u> | <u>8,000</u> | <u>1,000</u> | <u>8,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>2,000</u> | <u>3,000</u> | <u>3,000</u> | | <u>3,000</u> |
| A09201 | Hardware | | | 1,000 | 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 | | 1,000 |
| A093 | TOTAL COMMODITY PURCHASES | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A09302 | Fertilizer | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

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|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| BO4004 | Co-operative Training Institute Bahawalpur. | | | | | | | | |
| A09414 | Insecticides | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | | 1,000 | | | | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A09601 | Plant and Machinery | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>281,000</u> | <u>551,000</u> | <u>200,000</u> | <u>150,000</u> | <u>40,000</u> | <u>500,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>80,000</u> | <u>290,000</u> | <u>40,000</u> | <u>30,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13001 | Transport | | | 80,000 | 290,000 | 40,000 | 30,000 | 8,000 | 100,000 |

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CO-OPERATION**

042107 CO-OPERATION

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|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042107 CO-OPERATION | | | | | | | | |
| BO4004 Co-operative Training Institute Bahawalpur. | | | | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>60,000</u> | <u>120,000</u> | <u>40,000</u> | <u>30,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13101 Machinery and Equipment | | | 60,000 | 120,000 | 40,000 | 30,000 | 8,000 | 100,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>80,000</u> | <u>80,000</u> | <u>60,000</u> | <u>45,000</u> | <u>12,000</u> | <u>150,000</u> |
| A13201 Furniture and Fixture | | | 80,000 | 80,000 | 60,000 | 45,000 | 12,000 | 150,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>61,000</u> | <u>61,000</u> | <u>60,000</u> | <u>45,000</u> | <u>12,000</u> | <u>150,000</u> |
| A13701 Hardware | | | 30,000 | 30,000 | 20,000 | 15,000 | 4,000 | 50,000 |
| A13702 Software | | | 30,000 | 30,000 | 20,000 | 15,000 | 4,000 | 50,000 |
| A13703 I.T. Equipment | | | 1,000 | 1,000 | 20,000 | 15,000 | 4,000 | 50,000 |
| Co-operative Training Institute Bahawalpur. | | | 15,197,000 | 11,519,000 | 6,410,000 | 7,695,000 | 1,593,000 | 19,028,000 |

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CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| FQ4003 | Co-operative Training College Faisalabad | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>54,208,000.</u> | <u>44,368,000.</u> | <u>16,880,000.</u> | <u>17,616,000.</u> | <u>4,411,000.</u> | <u>52,101,000.</u> |
| A011 | TOTAL PAY | 129 | 105 | <u>31,411,000.</u> | <u>29,264,000.</u> | <u>11,425,000.</u> | <u>9,099,000.</u> | <u>2,276,000.</u> | <u>29,621,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 15 | 15 | <u>9,910,000.</u> | <u>9,241,000.</u> | <u>3,765,000.</u> | <u>3,755,000.</u> | <u>940,000.</u> | <u>11,274,000.</u> |
| A01101 | Total Basic Pay of Officers | 15 | 15 | <u>9,773,000.</u> | <u>9,108,000.</u> | <u>3,716,000.</u> | <u>3,709,000.</u> | <u>927,000.</u> | <u>11,133,000.</u> |
| P133-M | Principal (BPS-19) | 1 | 1 | 896,000 | | | 1,021,000 | | |
| S088-M | Senior Instructor (BPS-18) | 3 | 3 | 2,645,000 | | | 3,013,000 | | |
| V017-M | Vice Principal (BPS-18) | 1 | 1 | 724,000 | | | 823,000 | | |
| A255-M | Assistant Registrar (BPS-17) | 1 | 1 | 704,000 | | | 802,000 | | |
| A097-M | Assistant (BPS-16) | 2 | 2 | 960,000 | | | 1,094,000 | | |
| H024-M | Head Clerk (BPS-16) | 1 | 1 | 543,000 | | | 619,000 | | |
| I032-M | Instructor (BPS-16) | 5 | 5 | 2,758,000 | | | 3,142,000 | | |
| L066-M | Librarian (BPS-16) | 1 | 1 | 543,000 | | | 619,000 | | |
| A01102 | Personal pay | | | 100,000 | 54,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01103 | Special Pay | | | 30,000 | 13,000 | 10,000 | 10,000 | 3,000 | 30,000 |
| A01105 | Qualification Pay | | | 6,000 | 66,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A01150 | Others | | | 1,000 | | 1,000 | | | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 114 | 90 | <u>21,501,000.</u> | <u>20,023,000.</u> | <u>7,660,000.</u> | <u>5,344,000.</u> | <u>1,336,000.</u> | <u>18,347,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 114 | 90 | <u>21,501,000.</u> | <u>20,023,000.</u> | <u>7,660,000.</u> | <u>5,344,000.</u> | <u>1,336,000.</u> | <u>18,347,000.</u> |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| FQ4003 | Co-operative Training College Faisalabad | | | | | | | | |
| S216-M | Stenographer | (BPS-15) | 1 | 1 | 482,000 | | | 515,000 | |
| I040-M | Inspector | (BPS-14) | 19 | 19 | 3,836,000 | | | 4,097,000 | |
| J050-M | Junior Instructor | (BPS-14) | 4 | 4 | 1,070,000 | | | 1,143,000 | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-14) | 1 | 1 | 221,000 | | | 236,000 | |
| S078-M | Senior Clerk | (BPS-14) | 4 | 4 | 1,039,000 | | | 1,110,000 | |
| J019-M | Junior Clerk | (BPS-11) | 7 | 7 | 745,000 | | | 796,000 | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-11) | 1 | 1 | 221,000 | | | 236,000 | |
| S272-M | Sub-Inspector | (BPS-11) | 14 | 14 | 2,680,000 | | | 2,862,000 | |
| P168-M | Projector Operator | (BPS-08) | 1 | 1 | 320,000 | | | 342,000 | |
| I004-M | Imam Masjid | (BPS-07) | 1 | 1 | 367,000 | | | 392,000 | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-05) | 1 | 1 | 221,000 | | | 236,000 | |
| D186-M | Driver | (BPS-04) | 4 | 4 | 626,000 | | | 669,000 | |
| E034-M | Electrician | (BPS-03) | 1 | | 556,000 | | | | |
| T095-M | Tube-Well Operator | (BPS-02) | 1 | | 699,000 | | | | |
| B015-M | Bearer | (BPS-01) | 3 | 3 | 498,000 | | | 532,000 | |
| B019-M | Beldar | (BPS-01) | 2 | 1 | 509,000 | | | 272,000 | |
| C112-M | Chowkidar | (BPS-01) | 6 | 5 | 792,000 | | | 705,000 | |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042107 CO-OPERATION | | | | | | | | |
| FQ4003 Co-operative Training College Faisalabad | | | | | | | | |
| C193-M Cook (BPS-01) | 2 | 1 | 402,000 | | | 214,000 | | |
| C195-M Coolie (BPS-01) | 1 | 1 | 308,000 | | | 329,000 | | |
| M019-M Mali (BPS-01) | 3 | 2 | 556,000 | | | 396,000 | | |
| N006-M Naib Qasid (BPS-01) | 27 | 11 | 3,281,000 | | | 1,428,000 | | |
| P095-M Plumber (BPS-01) | 1 | 1 | 364,000 | | | 389,000 | | |
| S311-F Sanitary Worker (BPS-01) | 7 | 5 | 1,229,000 | | | 936,000 | | |
| W019-M Water Carrier (BPS-01) | 2 | 2 | 479,000 | | | 512,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>22,797,000</u> | <u>15,104,000</u> | <u>5,455,000</u> | <u>8,517,000</u> | <u>2,135,000</u> | <u>22,480,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>22,710,000</u> | <u>14,604,000</u> | <u>5,319,000</u> | <u>8,384,000</u> | <u>2,100,000</u> | <u>22,079,000</u> |
| A01202 House Rent Allowance | | | 1,999,000 | 2,140,000 | 667,000 | 666,000 | 167,000 | 1,999,000 |
| A01203 Conveyance Allowance | | | 2,635,000 | 1,784,000 | 879,000 | 878,000 | 220,000 | 2,635,000 |
| A01207 Washing Allowance | | | 5,000 | 9,000 | 2,000 | 2,000 | 1,000 | 5,000 |
| A0120D Integrated Allowance | | | | 238,000 | 117,000 | 117,000 | 29,000 | 350,000 |
| A01216 Qualification Allowance | | | 154,000 | 395,000 | 52,000 | 51,000 | 13,000 | 154,000 |
| A01217 Medical Allowance | | | 1,658,000 | 946,000 | 553,000 | 553,000 | 138,000 | 1,658,000 |
| A0121N Personal Allowance | | | | 72,000 | 50,000 | 50,000 | 13,000 | 150,000 |
| A01224 Entertainment Allowance | | | 6,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A01225 Instructional Allowance | | | 665,000 | 325,000 | 222,000 | 222,000 | 56,000 | 665,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,821,000 | 12,000 | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 1,000 | 192,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,552,000 | 17,000 | | | | |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042107 CO-OPERATION | | | | | | | | |
| FQ4003 Co-operative Training College Faisalabad | | | | | | | | |
| A01239 Special Allowance | | | <u>1,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 001 Special Allowance | | | 1,000 | | | | | 1,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 2,552,000 | 17,000 | | | | |
| A0123P Ad-hoc Relief A 2019 | | | 2,552,000 | 9,000 | | | | |
| A0124F Adhoc Relief Allowance-2021 | | | 2,000,000 | 5,000 | | | | |
| A0124H Special Allowance-2021 | | | 4,000,000 | 2,000,000 | 1,334,000 | 1,333,000 | 334,000 | 4,000,000 |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | 2,766,000 | 667,000 | 667,000 | 167,000 | 2,000,000 |
| A0124T Special Allowance - 2022 | | | | 3,677,000 | 667,000 | 667,000 | 167,000 | 2,000,000 |
| A0124X Adhoc Relief Allowance 2023 | | | | | | 3,072,000 | 768,000 | 6,143,000 |
| A01270 Others | | | <u>109,000</u> | | <u>37,000</u> | <u>36,000</u> | <u>9,000</u> | <u>109,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 109,000 | | | | | 109,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>87,000</u> | <u>500,000</u> | <u>136,000</u> | <u>133,000</u> | <u>35,000</u> | <u>401,000</u> |
| A01273 Honoraria | | | <u>1,000</u> | <u>500,000</u> | <u>34,000</u> | <u>33,000</u> | <u>9,000</u> | <u>100,000</u> |
| 000 Honoraria | | | 1,000 | | | | | 100,000 |
| A01274 Medical Charges | | | 75,000 | | 67,000 | 67,000 | 17,000 | 200,000 |
| A01277 Contingent Paid Staff | | | 10,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 | | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,767,000</u> | <u>6,739,000</u> | <u>2,888,000</u> | <u>3,973,000</u> | <u>726,000</u> | <u>8,641,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>136,000</u> | <u>138,000</u> | <u>126,000</u> | <u>240,000</u> | <u>32,000</u> | <u>375,000</u> |
| A03201 Postage and Telegraph | | | 24,000 | 24,000 | 14,000 | 27,000 | 4,000 | 40,000 |
| A03202 Telephone and Trunk Call | | | 112,000 | 114,000 | 100,000 | 189,000 | 25,000 | 300,000 |

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CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042107 CO-OPERATION | | | | | | | | |
| FQ4003 Co-operative Training College Faisalabad | | | | | | | | |
| A03204 Electronic Communication | | | | | 12,000 | 24,000 | 3,000 | 35,000 |
| A033 TOTAL UTILITIES | | | <u>2,545,000</u> | <u>3,227,000</u> | <u>1,089,000</u> | <u>1,501,000</u> | <u>273,000</u> | <u>3,265,000</u> |
| A03301 Gas | | | 500,000 | 500,000 | 167,000 | 186,000 | 42,000 | 500,000 |
| A03302 Water | | | 18,000 | | 10,000 | 20,000 | 3,000 | 30,000 |
| A03303 Electricity | | | <u>2,000,000</u> | <u>2,700,000</u> | <u>900,000</u> | <u>1,271,000</u> | <u>225,000</u> | <u>2,700,000</u> |
| 001 Electricity | | | 2,000,000 | | | | | 2,700,000 |
| A03304 Hot and Cold Weather Charges | | | 27,000 | 27,000 | 12,000 | 24,000 | 3,000 | 35,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>50,000</u> | <u>40,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| A03407 Rates and Taxes | | | 50,000 | 40,000 | 17,000 | 34,000 | 4,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,515,000</u> | <u>1,766,000</u> | <u>736,000</u> | <u>769,000</u> | <u>185,000</u> | <u>2,201,000</u> |
| A03801 Training - domestic | | | <u>500,000</u> | <u>500,000</u> | <u>234,000</u> | <u>233,000</u> | <u>59,000</u> | <u>700,000</u> |
| 001 Training - domestic | | | 500,000 | | | | | 700,000 |
| A03802 Training - international | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03805 Travelling Allowance | | | <u>354,000</u> | <u>374,000</u> | <u>267,000</u> | <u>270,000</u> | <u>67,000</u> | <u>800,000</u> |
| 001 Travelling Allowance | | | 354,000 | | | | | 800,000 |
| A03807 P.O.L Charges | | | 660,000 | 892,000 | 234,000 | 265,000 | 59,000 | 700,000 |
| A039 TOTAL GENERAL | | | <u>1,521,000</u> | <u>1,568,000</u> | <u>920,000</u> | <u>1,429,000</u> | <u>232,000</u> | <u>2,750,000</u> |
| A03901 Stationery | | | 140,000 | 152,000 | 100,000 | 100,000 | 25,000 | 300,000 |

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042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| FQ4003 | Co-operative Training College Faisalabad | | | | | | | | |
| A03902 | Printing and Publication | | | <u>40,000</u> | <u>80,000</u> | <u>50,000</u> | <u>50,000</u> | <u>13,000</u> | <u>150,000</u> |
| 001 | Printing and Publications | | | 40,000 | | | | | 150,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>20,000</u> | <u>21,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | News Papers, Periodicals & Books | | | 20,000 | | | | | 50,000 |
| A03906 | Uniforms and Protective Clothing | | | 10,000 | 10,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03907 | Advertising & Publicity | | | <u>10,000</u> | <u>7,000</u> | <u>17,000</u> | <u>34,000</u> | <u>4,000</u> | <u>50,000</u> |
| 001 | Advertising & Publicity | | | 10,000 | | | | | 50,000 |
| A03917 | Law Charges | | | 1,000 | | 34,000 | 67,000 | 9,000 | 100,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 50,000 | 35,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>1,000,000</u> | <u>800,000</u> | <u>400,000</u> | <u>800,000</u> | <u>100,000</u> | <u>1,200,000</u> |
| 001 | Payments to Others for Service Rendered | | | 1,000,000 | | | | | 1,200,000 |
| A03942 | Cost of Other Stores | | | <u>100,000</u> | <u>200,000</u> | <u>134,000</u> | <u>144,000</u> | <u>34,000</u> | <u>400,000</u> |
| 001 | Cost of Other Stores | | | 100,000 | | | | | 400,000 |
| A03970 | Others | | | <u>150,000</u> | <u>263,000</u> | <u>100,000</u> | <u>100,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Others | | | 150,000 | | | | | 300,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,500,000</u> | <u>2,800,000</u> | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A041 | TOTAL PENSION | | | <u>2,500,000</u> | <u>2,800,000</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 | | | 2,500,000 | 2,800,000 | 834,000 | 1,667,000 | 209,000 | 2,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042107 CO-OPERATION | | | | | | | | |
| FQ4003 Co-operative Training College Faisalabad | | | | | | | | |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09414 Insecticides | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>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 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>425,000</u> | <u>565,000</u> | <u>258,000</u> | <u>197,000</u> | <u>49,000</u> | <u>642,000</u> |
| A130 TOTAL TRANSPORT | | | <u>323,000</u> | <u>462,000</u> | <u>160,000</u> | <u>120,000</u> | <u>30,000</u> | <u>400,000</u> |
| A13001 Transport | | | 323,000 | 462,000 | 160,000 | 120,000 | 30,000 | 400,000 |

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CO-OPERATION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042107 CO-OPERATION | | | | | | | | |
| FQ4003 Co-operative Training College Faisalabad | | | | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>75,000</u> | <u>78,000</u> | <u>56,000</u> | <u>44,000</u> | <u>11,000</u> | <u>140,000</u> |
| A13101 Machinery and Equipment | | | 75,000 | 78,000 | 56,000 | 44,000 | 11,000 | 140,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>25,000</u> | <u>40,000</u> | <u>31,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13201 Furniture and Fixture | | | 25,000 | 25,000 | 40,000 | 31,000 | 8,000 | 100,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | | <u>2,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A13701 Hardware | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A13703 I.T. Equipment | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| Co-operative Training College Faisalabad | | | 66,375,000 | 55,445,000 | 22,024,000 | 25,781,000 | 5,935,000 | 67,359,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4216 | Direction | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>117,088,000.</u> | <u>92,665,000.</u> | <u>102,413,000.</u> | <u>107,388,000.</u> | <u>26,858,000.</u> | <u>317,180,000.</u> |
| A011 | TOTAL PAY | 188 | 176 | <u>63,765,000.</u> | <u>52,739,000.</u> | <u>22,163,000.</u> | <u>20,630,000.</u> | <u>5,161,000.</u> | <u>63,423,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 48 | 48 | <u>32,174,000.</u> | <u>39,459,000.</u> | <u>11,045,000.</u> | <u>11,036,000.</u> | <u>2,762,000.</u> | <u>33,117,000.</u> |
| A01101 | Total Basic Pay of Officers | 48 | 48 | <u>32,101,000.</u> | <u>39,354,000.</u> | <u>10,943,000.</u> | <u>10,937,000.</u> | <u>2,735,000.</u> | <u>32,817,000.</u> |
| C070-M | Chief Auditor (BPS-19) | 1 | 1 | 1,192,000 | | | 1,192,000 | | |
| D161-M | Divisional Director (BPS-19) | | 1 | | | | 1,589,000 | | |
| J049-M | Joint Registrar (BPS-19) | 3 | 3 | 3,876,000 | | | 3,869,000 | | |
| P161-M | Project Director (BPS-19) | 1 | | 1,411,000 | | | | | |
| R036-M | Registrar (BPS-19) | 1 | 1 | 1,192,000 | | | 1,192,000 | | |
| C118-M | Circle Registrar (BPS-18) | 3 | 3 | 3,237,000 | | | 3,237,000 | | |
| D077-M | Deputy Registrar (BPS-18) | 3 | 3 | 3,102,000 | | | 3,102,000 | | |
| D126-M | Director Technical (BPS-18) | 1 | 1 | 825,000 | | | 942,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-18) | 1 | 1 | 500,000 | | | 500,000 | | |
| A255-M | Assistant Registrar (BPS-17) | 6 | 6 | 2,757,000 | | | 2,757,000 | | |
| D304-M | Database Administrator (BPS-17) | 1 | 1 | 733,000 | | | 843,000 | | |
| N055-M | Network Administrator (BPS-17) | 1 | 1 | 733,000 | | | 843,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-17) | 1 | 1 | 400,000 | | | 400,000 | | |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4216 | Direction | | | | | | | | |
| R059-M | Research Officer (BPS-17) | 1 | 1 | 851,000 | | | 851,000 | | |
| S282-M | Superintendent (BPS-17) | 4 | 4 | 2,465,000 | | | 2,465,000 | | |
| T170-M | Town Planner (BPS-17) | 1 | 1 | 733,000 | | | 843,000 | | |
| A097-M | Assistant (BPS-16) | 19 | 19 | 8,094,000 | | | 8,192,000 | | |
| A01102 | Personal pay | | | 20,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01103 | Special Pay | | | 35,000 | 35,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01105 | Qualification Pay | | | 18,000 | 70,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 140 | 128 | 31,591,000 | 13,280,000 | 11,118,000 | 9,594,000 | 2,399,000 | 30,306,000 |
| A01151 | Total Basic Pay of Other Staff | 140 | 128 | 31,590,000 | 13,280,000 | 11,117,000 | 9,594,000 | 2,399,000 | 30,305,000 |
| A008-M | Accountant (BPS-15) | 1 | 1 | 466,000 | | | 528,000 | | |
| S216-M | Stenographer (BPS-15) | 12 | 12 | 3,303,000 | | | 3,469,000 | | |
| A317-M | Auditor (BPS-14) | 2 | 2 | 747,000 | | | 774,000 | | |
| D222-M | Draftsman (BPS-14) | 2 | 2 | 733,000 | | | 820,000 | | |
| S078-M | Senior Clerk (BPS-14) | 26 | 26 | 6,540,000 | | | 6,779,000 | | |
| S307-M | Surveyor (BPS-14) | 1 | 1 | 399,000 | | | 453,000 | | |
| C173-M | Computer Operator (BPS-12) | 8 | 8 | 2,197,000 | | | 2,428,000 | | |
| J019-M | Junior Clerk (BPS-11) | 24 | 24 | 5,329,000 | | | 5,524,000 | | |
| S267-M | Sub-Auditor (BPS-11) | 2 | 2 | 394,000 | | | 408,000 | | |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4216 | Direction | | | | | | | | |
| D003-M | Daftri | (BPS-04) | 3 | 3 | 524,000 | | 542,000 | | |
| D089-M | Despatch Rider | (BPS-04) | 1 | 1 | 233,000 | | 262,000 | | |
| D186-M | Driver | (BPS-04) | 9 | 9 | 1,694,000 | | 1,805,000 | | |
| C112-M | Chowkidar | (BPS-02) | 3 | 3 | 655,000 | | 686,000 | | |
| J001-M | Jamadar | (BPS-02) | 1 | 1 | 262,000 | | 272,000 | | |
| C112-M | Chowkidar | (BPS-01) | 4 | 4 | 799,000 | | 915,000 | | |
| M019-M | Mali | (BPS-01) | 2 | 1 | 524,000 | | 271,000 | | |
| N006-M | Naib Qasid | (BPS-01) | 33 | 22 | 5,377,000 | | 2,885,000 | | |
| S309-M | Sweeper Jamadar | (BPS-01) | 1 | 1 | 233,000 | | 260,000 | | |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 3 | 3 | 655,000 | | 679,000 | | |
| W019-M | Water Carrier | (BPS-01) | 2 | 2 | 526,000 | | 545,000 | | |
| A01152 | Personal pay | | | | 1,000 | | 1,000 | | 1,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>53,323,000</u> | | <u>39,926,000</u> | | <u>80,250,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>50,400,000</u> | | <u>36,623,000</u> | | <u>79,238,000</u> |
| A01201 | Senior Post Allowance | | | | 16,000 | 6,000 | 34,000 | 33,000 | 100,000 |
| A01202 | House Rent Allowance | | | | 6,100,000 | 5,346,000 | 2,052,000 | 2,052,000 | 6,155,000 |
| A01203 | Conveyance Allowance | | | | 6,595,000 | 4,163,000 | 2,222,000 | 2,221,000 | 6,664,000 |
| A01205 | Dearness Allowance | | | | | | 1,000 | | 1,000 |
| A01209 | Special Additional Allowance | | | | 53,000 | | 34,000 | 33,000 | 100,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4216 | Direction | | | | | | | | |
| A0120D | Integrated Allowance | | | 321,000 | 342,000 | 139,000 | 139,000 | 35,000 | 416,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | | | 1,000 | | | 1,000 |
| A0120Q | Fixed Daily Allowance | | | | | 1,000 | | | 1,000 |
| A01216 | Qualification Allowance | | | 13,000 | 146,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A01217 | Medical Allowance | | | 3,732,000 | 2,474,000 | 1,245,000 | 1,244,000 | 311,000 | 3,732,000 |
| A0121N | Personal Allowance | | | 408,000 | 428,000 | 140,000 | 138,000 | 35,000 | 416,000 |
| A01224 | Entertainment Allowance | | | 24,000 | 16,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A01226 | Computer Allowance | | | 106,000 | | 38,000 | 37,000 | 9,000 | 111,000 |
| A01227 | Project Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 3,904,000 | 124,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 1,000 | 102,000 | 1,000 | | | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,014,000 | 175,000 | | | | |
| A01238 | Charge Allowance | | | 599,000 | 35,000 | 210,000 | 209,000 | 53,000 | 628,000 |
| A01239 | Special Allowance | | | | 21,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A0123E | Executive Allowance | | | 5,146,000 | 6,354,000 | 1,716,000 | 1,715,000 | 429,000 | 5,146,000 |
| A0123F | Civil Secretariat Allowance @50% | | | | | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 5,101,000 | 175,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 5,648,000 | 110,000 | | | | |
| A01243 | Special travelling allowance | | | | | 17,000 | 17,000 | 4,000 | 50,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 4,993,000 | 69,000 | | | | |
| A0124H | Special Allowance-2021 | | | 450,000 | 6,005,000 | 24,576,000 | 24,576,000 | 6,144,000 | 73,727,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 2,610,000 | 23,155,000 | 23,153,000 | 5,789,000 | 69,461,000 |
| A0124T | Special Allowance - 2022 | | | | 7,859,000 | 23,155,000 | 23,153,000 | 5,789,000 | 69,461,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 6,533,000 | 1,634,000 | 13,066,000 |
| A01270 | Others | | | <u>1,175,000</u> | <u>63,000</u> | <u>393,000</u> | <u>391,000</u> | <u>98,000</u> | <u>1,175,000</u> |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4216 | Direction | | | | | | | | |
| 027 | Personal Allowance | | | 1,000 | | | | | 1,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,174,000 | | | | | 1,174,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,923,000</u> | <u>3,303,000</u> | <u>1,012,000</u> | <u>1,009,000</u> | <u>252,000</u> | <u>3,028,000</u> |
| A01273 | Honoraria | | | <u>2,441,000</u> | <u>2,441,000</u> | <u>822,000</u> | <u>821,000</u> | <u>205,000</u> | <u>2,463,000</u> |
| 000 | Honoraria | | | 2,441,000 | | | | | 2,000,000 |
| A01274 | Medical Charges | | | 481,000 | 415,000 | 189,000 | 188,000 | 47,000 | 564,000 |
| A01277 | Contingent Paid Staff | | | | 447,000 | | | | |
| A01299 | Others | | | <u>1,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>19,503,000</u> | <u>19,367,000</u> | <u>8,720,000</u> | <u>12,821,000</u> | <u>2,182,000</u> | <u>26,111,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>3,872,000</u> | <u>1,187,000</u> | <u>1,484,000</u> | <u>2,760,000</u> | <u>372,000</u> | <u>4,448,000</u> |
| A03201 | Postage and Telegraph | | | 272,000 | 265,000 | 108,000 | 216,000 | 27,000 | 323,000 |
| A03202 | Telephone and Trunk Call | | | 3,500,000 | 820,000 | 1,334,000 | 2,488,000 | 334,000 | 4,000,000 |
| A03204 | Electronic Communication | | | 100,000 | 102,000 | 42,000 | 56,000 | 11,000 | 125,000 |
| A033 | TOTAL UTILITIES | | | <u>2,825,000</u> | <u>4,457,000</u> | <u>1,657,000</u> | <u>1,936,000</u> | <u>415,000</u> | <u>4,963,000</u> |
| A03301 | Gas | | | 100,000 | | 67,000 | 134,000 | 17,000 | 200,000 |
| A03302 | Water | | | 67,000 | 67,000 | 73,000 | 124,000 | 18,000 | 218,000 |
| A03303 | Electricity | | | <u>2,386,000</u> | <u>3,486,000</u> | <u>1,167,000</u> | <u>1,277,000</u> | <u>292,000</u> | <u>3,500,000</u> |
| 001 | Electricity | | | 2,386,000 | | | | | 2,000,000 |

PC21021 (021)
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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4216 | Direction | | | | | | | | |
| A03304 | Hot and Cold Weather Charges | | | 62,000 | 32,000 | 72,000 | 71,000 | 18,000 | 213,000 |
| A03305 | POL for Generator | | | 210,000 | 872,000 | 278,000 | 330,000 | 70,000 | 832,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>3,652,000</u> | <u>3,749,000</u> | <u>1,688,000</u> | <u>3,309,000</u> | <u>422,000</u> | <u>5,062,000</u> |
| A03402 | Rent for Office Building | | | 3,572,000 | 3,669,000 | 1,621,000 | 3,242,000 | 405,000 | 4,862,000 |
| A03407 | Rates and Taxes | | | 80,000 | 80,000 | 67,000 | 67,000 | 17,000 | 200,000 |
| A036 | TOTAL MOTOR VEHICLES | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A03603 | Registration | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>2,255,000</u> | | <u>806,000</u> | <u>805,000</u> | <u>201,000</u> | <u>2,415,000</u> |
| A03702 | Management | | | 2,255,000 | | 806,000 | 805,000 | 201,000 | 2,415,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>4,077,000</u> | <u>5,018,000</u> | <u>1,757,000</u> | <u>2,297,000</u> | <u>440,000</u> | <u>5,263,000</u> |
| A03801 | Training - domestic | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03802 | Training - international | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03805 | Travelling Allowance | | | <u>1,425,000</u> | <u>1,125,000</u> | <u>551,000</u> | <u>988,000</u> | <u>138,000</u> | <u>1,651,000</u> |
| 001 | Travelling Allowance | | | 1,425,000 | | | | | 1,100,000 |
| A03806 | Transportation of Goods | | | 100,000 | 40,000 | 50,000 | 50,000 | 13,000 | 150,000 |
| A03807 | P.O.L Charges | | | 2,550,000 | 3,853,000 | 1,154,000 | 1,257,000 | 289,000 | 3,460,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4216 Direction | | | | | | | | | |
| A039 | TOTAL GENERAL | | | <u>2,821,000</u> | <u>4,956,000</u> | <u>1,327,000</u> | <u>1,713,000</u> | <u>332,000</u> | <u>3,959,000</u> |
| A03901 | Stationery | | | 610,000 | 1,110,000 | 273,000 | 430,000 | 68,000 | 816,000 |
| A03902 | Printing and Publication | | | <u>201,000</u> | <u>451,000</u> | <u>101,000</u> | <u>103,000</u> | <u>25,000</u> | <u>301,000</u> |
| 001 | Printing and Publications | | | 201,000 | | | | | 300,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>62,000</u> | <u>65,000</u> | <u>22,000</u> | <u>43,000</u> | <u>5,000</u> | <u>63,000</u> |
| 001 | News Papers, Periodicals & Books | | | 62,000 | | | | | 40,000 |
| A03906 | Uniforms and Protective Clothing | | | 106,000 | 100,000 | 38,000 | 75,000 | 10,000 | 112,000 |
| A03907 | Advertising & Publicity | | | <u>146,000</u> | <u>196,000</u> | <u>74,000</u> | <u>147,000</u> | <u>19,000</u> | <u>220,000</u> |
| 001 | Advertising & Publicity | | | 146,000 | | | | | 150,000 |
| A03917 | Law Charges | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 100,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A03940 | Unforeseen expenditure | | | 21,000 | 21,000 | 28,000 | 28,000 | 7,000 | 83,000 |
| A03942 | Cost of Other Stores | | | <u>55,000</u> | <u>495,000</u> | <u>100,000</u> | <u>100,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Cost of Other Stores | | | 55,000 | | | | | 300,000 |
| A03955 | Computer Stationary | | | 559,000 | 959,000 | 221,000 | 319,000 | 55,000 | 662,000 |
| A03970 | Others | | | <u>959,000</u> | <u>1,459,000</u> | <u>434,000</u> | <u>433,000</u> | <u>109,000</u> | <u>1,300,000</u> |
| 001 | Others | | | 959,000 | | | | | 1,300,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,079,000</u> | <u>3,874,000</u> | <u>1,334,000</u> | <u>1,927,000</u> | <u>334,000</u> | <u>4,000,000</u> |
| A041 | TOTAL PENSION | | | <u>1,079,000</u> | <u>3,874,000</u> | <u>1,334,000</u> | <u>1,927,000</u> | <u>334,000</u> | <u>4,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,079,000 | 3,874,000 | 1,334,000 | 1,927,000 | 334,000 | 4,000,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042107 CO-OPERATION | | | | | | | | |
| LQ4216 Direction | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,501,000</u> | | <u>2,169,000</u> | <u>4,336,000</u> | <u>542,000</u> | <u>6,502,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>6,501,000</u> | | <u>2,169,000</u> | <u>4,336,000</u> | <u>542,000</u> | <u>6,502,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>6,500,000</u> | | <u>2,168,000</u> | <u>4,334,000</u> | <u>542,000</u> | <u>6,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 6,500,000 | | | | | 2,500,000 |
| A05270 To Others | | | <u>1,000</u> | | <u>1,000</u> | <u>2,000</u> | | <u>2,000</u> |
| 001 Others | | | 1,000 | | | | | |
| A06 TOTAL TRANSFERS | | | <u>101,000</u> | <u>375,000</u> | <u>51,000</u> | <u>70,000</u> | <u>13,000</u> | <u>151,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A06103 Cash Awards | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>100,000</u> | <u>375,000</u> | <u>50,000</u> | <u>69,000</u> | <u>13,000</u> | <u>150,000</u> |
| A06301 Entertainments & Gifts | | | <u>100,000</u> | <u>375,000</u> | <u>50,000</u> | <u>69,000</u> | <u>13,000</u> | <u>150,000</u> |
| 001 Entertainment & Gifts | | | 100,000 | | | | | 150,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,859,000</u> | <u>857,000</u> | <u>74,000</u> | <u>374,000</u> | <u>438,000</u> | <u>206,000</u> |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4216 | Direction | | | | | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>1,855,000</u> | <u>854,000</u> | <u>70,000</u> | <u>345,000</u> | <u>138,000</u> | <u>202,000</u> |
| A09201 | Hardware | | | 1,754,000 | 754,000 | 35,000 | 268,000 | 126,000 | 101,000 |
| A09202 | Software | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A09203 | I.T. Equipment | | | 100,000 | 100,000 | 34,000 | 76,000 | 11,000 | 100,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>2,000</u> | <u>1,000</u> |
| A09501 | Transport | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>2,000</u> | <u>1,000</u> |
| 001 | Transport | | | 1,000 | | | | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>27,000</u> | <u>297,000</u> | <u>2,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 2,000 | 2,000 | 2,000 | 27,000 | 297,000 | 2,000 |
| A12 | TOTAL CIVIL WORKS | | | <u>58,000</u> | | <u>22,000</u> | <u>23,000</u> | <u>6,000</u> | <u>64,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>58,000</u> | | <u>22,000</u> | <u>23,000</u> | <u>6,000</u> | <u>64,000</u> |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4216 | Direction | | | | | | | | |
| A12404 | Structures | | | 58,000 | | 22,000 | 23,000 | 6,000 | 64,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,499,000</u> | <u>3,174,000</u> | <u>796,000</u> | <u>758,000</u> | <u>150,000</u> | <u>1,986,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>832,000</u> | <u>1,832,000</u> | <u>400,000</u> | <u>302,000</u> | <u>75,000</u> | <u>1,000,000</u> |
| A13001 | Transport | | | 832,000 | 1,832,000 | 400,000 | 302,000 | 75,000 | 1,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>359,000</u> | <u>635,000</u> | <u>226,000</u> | <u>286,000</u> | <u>42,000</u> | <u>563,000</u> |
| A13101 | Machinery and Equipment | | | 359,000 | 635,000 | 226,000 | 286,000 | 42,000 | 563,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>257,000</u> | <u>257,000</u> | <u>126,000</u> | <u>130,000</u> | <u>24,000</u> | <u>313,000</u> |
| A13201 | Furniture and Fixture | | | 257,000 | 257,000 | 126,000 | 130,000 | 24,000 | 313,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>51,000</u> | <u>450,000</u> | <u>44,000</u> | <u>40,000</u> | <u>9,000</u> | <u>110,000</u> |
| A13701 | Hardware | | | 50,000 | 450,000 | 40,000 | 33,000 | 8,000 | 100,000 |
| A13703 | I.T. Equipment | | | 1,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| Direction | | | | 147,688,000 | 120,312,000 | 115,579,000 | 127,697,000 | 30,523,000 | 356,200,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-------------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4217 | Superintendence | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,338,769,000.</u> | <u>1,273,434,000.</u> | <u>480,680,000.</u> | <u>554,333,000.</u> | <u>137,046,000.</u> | <u>1,576,935,000.</u> |
| A011 | TOTAL PAY | 3297 | 3151 | <u>742,071,000.</u> | <u>819,531,000.</u> | <u>284,947,000.</u> | <u>276,682,000.</u> | <u>68,172,000.</u> | <u>830,307,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 236 | 238 | <u>135,918,000.</u> | <u>132,195,000.</u> | <u>52,130,000.</u> | <u>52,122,000.</u> | <u>13,031,000.</u> | <u>156,372,000.</u> |
| A01101 | Total Basic Pay of Officers | 236 | 238 | <u>135,611,000.</u> | <u>131,945,000.</u> | <u>51,872,000.</u> | <u>51,865,000.</u> | <u>12,966,000.</u> | <u>155,601,000.</u> |
| J049-M | Joint Registrar (BPS-19) | 9 | 9 | 13,394,000 | | | 15,129,000 | | |
| C118-M | Circle Registrar (BPS-18) | 36 | 36 | 28,648,000 | | | 32,726,000 | | |
| D077-M | Deputy Registrar (BPS-18) | 9 | 9 | 8,422,000 | | | 9,957,000 | | |
| A255-M | Assistant Registrar (BPS-17) | 119 | 119 | 59,906,000 | | | 66,230,000 | | |
| L119-F | Lady Assistant Registrar (BPS-17) | 3 | 3 | 1,777,000 | | | 2,062,000 | | |
| O101-M | OSD Deceased (BPS-17) | | 2 | | | | 1,740,000 | | |
| S282-M | Superintendent (BPS-17) | 9 | 9 | 4,457,000 | | | 5,313,000 | | |
| A097-M | Assistant (BPS-16) | 51 | 51 | 19,007,000 | | | 22,444,000 | | |
| A01102 | Personal pay | | | 170,000 | 95,000 | 110,000 | 110,000 | 28,000 | 330,000 |
| A01103 | Special Pay | | | 36,000 | 3,000 | 37,000 | 37,000 | 9,000 | 110,000 |
| A01105 | Qualification Pay | | | 100,000 | 152,000 | 110,000 | 110,000 | 28,000 | 330,000 |
| A01150 | Others | | | 1,000 | | 1,000 | | | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 3061 | 2913 | <u>606,153,000.</u> | <u>687,336,000.</u> | <u>232,817,000.</u> | <u>224,560,000.</u> | <u>55,141,000.</u> | <u>673,935,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 3061 | 2913 | <u>602,952,000.</u> | <u>685,952,000.</u> | <u>231,748,000.</u> | <u>223,493,000.</u> | <u>54,874,000.</u> | <u>670,734,000.</u> |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | | |
| LQ4217 | Superintendence | | | | | | | | | |
| S216-M | Stenographer | (BPS-15) | 18 | 18 | 4,781,000 | | | 5,213,000 | | |
| I041-F | Inspector/Inspectoress | (BPS-14) | 11 | 11 | 3,946,000 | | | 4,566,000 | | |
| I041-M | Inspector/Inspectoress | (BPS-14) | 295 | 295 | 81,873,000 | | | 94,743,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-14) | 3 | 1 | 663,000 | | | 218,000 | | |
| S078-M | Senior Clerk | (BPS-14) | 94 | 94 | 24,917,000 | | | 28,802,000 | | |
| J019-F | Junior Clerk | (BPS-11) | 2 | 2 | 404,000 | | | 468,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 608 | 608 | 123,854,000 | | | 142,391,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-11) | 11 | 6 | 2,568,000 | | | 2,222,000 | | |
| S324-F | Sub-Inspector/Sub-Inspect | (BPS-11) | 21 | 21 | 2,729,000 | | | 3,158,000 | | |
| S324-M | Sub-Inspector/Sub-Inspect | (BPS-11) | 1166 | 1166 | 243,111,000 | | | 281,328,000 | | |
| I004-M | Imam Masjid | (BPS-07) | 1 | 1 | 413,000 | | | 478,000 | | |
| D186-M | Driver | (BPS-05) | | 1 | | | | 110,000 | | |
| L195 | Lady Welfare Worker | (BPS-05) | 30 | 30 | 4,630,000 | | | 5,358,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-05) | | 2 | | | | 1,275,000 | | |
| D186-M | Driver | (BPS-04) | 49 | 48 | 8,084,000 | | | 9,083,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-04) | 2 | 2 | 520,000 | | | 370,000 | | |
| C112-M | Chowkidar | (BPS-02) | 85 | 57 | 12,405,000 | | | 9,626,000 | | |

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042107 CO-OPERATION

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4217 | Superintendence | | | | | | | | |
| C112-M | Chowkidar | (BPS-01) | 27 | 27 | 2,562,000 | | 2,643,000 | | |
| M019-M | Mali | (BPS-01) | 30 | 30 | 3,992,000 | | 4,610,000 | | |
| N006-F | Naib Qasid | (BPS-01) | 31 | 31 | 4,677,000 | | 5,412,000 | | |
| N006-M | Naib Qasid | (BPS-01) | 514 | 418 | 68,522,000 | | 61,890,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-01) | | 1 | | | 246,000 | | |
| S311-M | Sanitary Worker | (BPS-01) | 3 | 31 | 1,976,000 | | 4,849,000 | | |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 60 | 12 | 6,325,000 | | 1,675,000 | | |
| A01152 | Personal pay | | | | 338,000 | 221,000 | 113,000 | 113,000 | 28,000 |
| A01155 | Qualification Pay | | | | 1,000 | | 1,000 | | 1,000 |
| A01156 | Total Pay of contract staff | | | | <u>2,861,000</u> | <u>1,163,000</u> | <u>954,000</u> | <u>954,000</u> | <u>2,861,000</u> |
| 001 | Pay of Contract Staff (Officials) | | | | 2,861,000 | | | | 2,861,000 |
| A01170 | Others | | | | 1,000 | | 1,000 | | 1,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>596,698,000</u> | <u>453,903,000</u> | <u>195,733,000</u> | <u>277,651,000</u> | <u>68,874,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>595,981,000</u> | <u>452,916,000</u> | <u>194,597,000</u> | <u>276,519,000</u> | <u>68,588,000</u> |
| A01201 | Senior Post Allowance | | | | 1,000 | | 1,000 | | 1,000 |
| A01202 | House Rent Allowance | | | | 57,457,000 | 52,965,000 | 24,355,000 | 25,651,000 | 6,088,000 |
| A01203 | Conveyance Allowance | | | | 74,318,000 | 66,239,000 | 31,148,000 | 31,146,000 | 7,787,000 |
| A01205 | Dearness Allowance | | | | 19,000 | 16,000 | 192,000 | 190,000 | 48,000 |
| A01207 | Washing Allowance | | | | 14,000 | 12,000 | 17,000 | 17,000 | 50,000 |

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CO-OPERATION**

042107 CO-OPERATION

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|---|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4217 | Superintendence | | | | | | | | |
| A01209 | Special Additional Allowance | | | 10,000 | 8,000 | 4,000 | 3,000 | 1,000 | 10,000 |
| A0120D | Integrated Allowance | | | 2,853,000 | 4,581,000 | 2,104,000 | 2,102,000 | 526,000 | 6,308,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A0120Q | Fixed Daily Allowance | | | 1,000 | 1,824,000 | 1,440,000 | 1,439,000 | 360,000 | 4,318,000 |
| A01211 | Hill Allowance | | | 1,000 | | 67,000 | 67,000 | 17,000 | 200,000 |
| A01216 | Qualification Allowance | | | 1,000 | 3,090,000 | 1,167,000 | 1,167,000 | 292,000 | 3,500,000 |
| A01217 | Medical Allowance | | | 43,976,000 | 43,976,000 | 18,543,000 | 18,539,000 | 4,635,000 | 55,621,000 |
| A0121C | Additional Pay Allowance | | | 100,000 | 100,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A0121N | Personal Allowance | | | 1,300,000 | 1,300,000 | 500,000 | 500,000 | 125,000 | 1,500,000 |
| A01224 | Entertainment Allowance | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A01225 | Instructional Allowance | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A01226 | Computer Allowance | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 49,058,000 | 356,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 1,680,000 | 1,680,000 | 1,120,000 | 1,120,000 | 280,000 | 3,360,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 66,887,000 | 424,000 | | | | |
| A01238 | Charge Allowance | | | 1,000 | 1,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A01239 | Special Allowance | | | <u>20,000</u> | <u>20,000</u> | <u>24,000</u> | <u>23,000</u> | <u>6,000</u> | <u>70,000</u> |
| 001 | Special Allowance | | | 20,000 | | | | | 70,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 66,888,000 | 423,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 66,888,000 | 328,000 | | | | |
| A01242 | Consolidation Travelling Allowance | | | 1,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01243 | Special travelling allowance | | | 1,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01244 | Adhoc Relief | | | 1,000 | | 1,000 | | | 1,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 56,631,000 | 436,000 | 205,000 | 204,000 | 51,000 | 613,000 |
| A0124H | Special Allowance-2021 | | | 104,950,000 | 104,950,000 | 37,488,000 | 37,486,000 | 9,372,000 | 112,459,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4217 | Superintendence | | | | | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 72,142,000 | 36,546,000 | 36,543,000 | 9,136,000 | 109,631,000 |
| A0124T | Special Allowance - 2022 | | | | 96,005,000 | 38,093,000 | 38,989,000 | 9,523,000 | 114,271,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 79,761,000 | 19,941,000 | 159,522,000 |
| A01270 | Others | | | <u>2,920,000</u> | <u>2,036,000</u> | <u>1,309,000</u> | <u>1,306,000</u> | <u>327,000</u> | <u>3,921,000</u> |
| 001 | Others | | | 920,000 | | | | | |
| 027 | Personal Allowance | | | | | | | | 1,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 2,000,000 | | | | | 3,322,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>717,000</u> | <u>987,000</u> | <u>1,136,000</u> | <u>1,132,000</u> | <u>286,000</u> | <u>3,400,000</u> |
| A01273 | Honoraria | | | <u>50,000</u> | <u>50,000</u> | <u>334,000</u> | <u>333,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 000 | Honoraria | | | 50,000 | | | | | 1,000,000 |
| A01274 | Medical Charges | | | 80,000 | 51,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A01277 | Contingent Paid Staff | | | 436,000 | 886,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A01278 | Leave Salary | | | 1,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01299 | Others | | | <u>150,000</u> | | <u>100,000</u> | <u>100,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Others | | | 150,000 | | | | | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>67,780,000</u> | <u>78,342,000</u> | <u>24,868,000</u> | <u>36,395,000</u> | <u>6,213,000</u> | <u>74,499,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>3,866,000</u> | <u>4,068,000</u> | <u>1,570,000</u> | <u>2,467,000</u> | <u>392,000</u> | <u>4,699,000</u> |
| A03201 | Postage and Telegraph | | | 1,014,000 | 1,034,000 | 461,000 | 762,000 | 115,000 | 1,380,000 |
| A03202 | Telephone and Trunk Call | | | 2,806,000 | 3,006,000 | 1,040,000 | 1,569,000 | 260,000 | 3,117,000 |
| A03203 | Telex Teleprinter and Fax | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03204 | Electronic Communication | | | 1,000 | | 1,000 | 1,000 | | 1,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4217 | Superintendence | | | | | | | | |
| A03205 | Courier and Pilot Service | | | 44,000 | 28,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A033 | TOTAL UTILITIES | | | <u>9,665,000</u> | <u>13,154,000</u> | <u>4,906,000</u> | <u>7,689,000</u> | <u>1,227,000</u> | <u>14,707,000</u> |
| A03301 | Gas | | | 1,500,000 | 1,730,000 | 550,000 | 1,055,000 | 138,000 | 1,650,000 |
| A03302 | Water | | | 150,000 | 255,000 | 234,000 | 447,000 | 59,000 | 700,000 |
| A03303 | Electricity | | | <u>7,714,000</u> | <u>10,829,000</u> | <u>3,887,000</u> | <u>5,922,000</u> | <u>971,000</u> | <u>11,656,000</u> |
| 001 | Electricity | | | 7,714,000 | | | | | 9,000,000 |
| A03304 | Hot and Cold Weather Charges | | | 300,000 | 340,000 | 234,000 | 264,000 | 59,000 | 700,000 |
| A03370 | Others | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>21,526,000</u> | <u>24,026,000</u> | <u>9,007,000</u> | <u>14,332,000</u> | <u>2,252,000</u> | <u>27,014,000</u> |
| A03402 | Rent for Office Building | | | 21,466,000 | 23,966,000 | 8,940,000 | 14,198,000 | 2,235,000 | 26,814,000 |
| A03407 | Rates and Taxes | | | 60,000 | 60,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>21,722,000</u> | <u>24,312,000</u> | <u>4,225,000</u> | <u>6,068,000</u> | <u>1,055,000</u> | <u>12,656,000</u> |
| A03802 | Training - international | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03805 | Travelling Allowance | | | <u>14,925,000</u> | <u>15,725,000</u> | <u>1,301,000</u> | <u>1,923,000</u> | <u>325,000</u> | <u>3,897,000</u> |
| 001 | Travelling Allowance | | | 14,925,000 | | | | | 2,400,000 |
| A03806 | Transportation of Goods | | | 81,000 | 39,000 | 34,000 | 33,000 | 9,000 | 100,000 |
| A03807 | P.O.L Charges | | | 6,706,000 | 8,548,000 | 2,871,000 | 4,076,000 | 717,000 | 8,607,000 |
| A03808 | Conveyance Charges | | | 8,000 | | 17,000 | 34,000 | 4,000 | 50,000 |
| A03820 | Others | | | 1,000 | | 1,000 | 1,000 | | 1,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4217 | Superintendence | | | | | | | | |
| A039 | TOTAL GENERAL | | | <u>11,001,000</u> | <u>12,782,000</u> | <u>5,160,000</u> | <u>5,839,000</u> | <u>1,287,000</u> | <u>15,423,000</u> |
| A03901 | Stationery | | | 4,407,000 | 4,707,000 | 2,040,000 | 2,229,000 | 509,000 | 6,109,000 |
| A03902 | Printing and Publication | | | <u>1,051,000</u> | <u>1,251,000</u> | <u>688,000</u> | <u>755,000</u> | <u>171,000</u> | <u>2,056,000</u> |
| 001 | Printing and Publications | | | 1,051,000 | | | | | 2,000,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>415,000</u> | <u>445,000</u> | <u>159,000</u> | <u>240,000</u> | <u>39,000</u> | <u>467,000</u> |
| 001 | News Papers, Periodicals & Books | | | 415,000 | | | | | 200,000 |
| A03906 | Uniforms and Protective Clothing | | | 100,000 | 120,000 | 42,000 | 84,000 | 11,000 | 125,000 |
| A03907 | Advertising & Publicity | | | <u>513,000</u> | <u>713,000</u> | <u>213,000</u> | <u>260,000</u> | <u>53,000</u> | <u>632,000</u> |
| 001 | Advertising & Publicity | | | 513,000 | | | | | 600,000 |
| A03917 | Law Charges | | | 8,000 | | 34,000 | 67,000 | 9,000 | 100,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 226,000 | 266,000 | 76,000 | 86,000 | 19,000 | 226,000 |
| A03942 | Cost of Other Stores | | | <u>901,000</u> | <u>1,401,000</u> | <u>468,000</u> | <u>523,000</u> | <u>117,000</u> | <u>1,402,000</u> |
| 001 | Cost of Other Stores | | | 901,000 | | | | | 1,400,000 |
| A03955 | Computer Stationary | | | 331,000 | 531,000 | 235,000 | 255,000 | 59,000 | 701,000 |
| A03970 | Others | | | <u>3,048,000</u> | <u>3,348,000</u> | <u>1,204,000</u> | <u>1,339,000</u> | <u>300,000</u> | <u>3,604,000</u> |
| 001 | Others | | | 3,048,000 | | | | | 3,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>33,336,000</u> | <u>53,065,000</u> | <u>17,657,000</u> | <u>20,845,000</u> | <u>4,414,000</u> | <u>52,967,000</u> |
| A041 | TOTAL PENSION | | | <u>33,336,000</u> | <u>53,065,000</u> | <u>17,657,000</u> | <u>20,845,000</u> | <u>4,414,000</u> | <u>52,967,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 33,335,000 | 53,065,000 | 17,656,000 | 20,844,000 | 4,414,000 | 52,966,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 AGRICULTURE | | | | | | | | |
| 042107 CO-OPERATION | | | | | | | | |
| LQ4217 Superintendence | | | | | | | | |
| A04115 Social Security benefit in lieu of Pension | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,900,000</u> | <u>40,700,000</u> | <u>6,902,000</u> | <u>9,401,000</u> | <u>1,725,000</u> | <u>20,700,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>10,900,000</u> | <u>40,700,000</u> | <u>6,902,000</u> | <u>9,401,000</u> | <u>1,725,000</u> | <u>20,700,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>10,900,000</u> | <u>40,700,000</u> | <u>6,902,000</u> | <u>9,401,000</u> | <u>1,725,000</u> | <u>20,700,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 10,900,000 | | | | | 13,200,000 |
| A06 TOTAL TRANSFERS | | | <u>101,000</u> | <u>64,000</u> | <u>68,000</u> | <u>135,000</u> | <u>17,000</u> | <u>201,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A06103 Cash Awards | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>100,000</u> | <u>64,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| A06301 Entertainments & Gifts | | | <u>100,000</u> | <u>64,000</u> | <u>67,000</u> | <u>134,000</u> | <u>17,000</u> | <u>200,000</u> |
| 001 Entertainment & Gifts | | | 100,000 | | | | | 200,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,196,000</u> | <u>1,168,000</u> | <u>746,000</u> | <u>1,633,000</u> | <u>170,000</u> | <u>2,207,000</u> |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4217 | Superintendence | | | | | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>1,072,000</u> | <u>1,072,000</u> | <u>361,000</u> | <u>836,000</u> | <u>168,000</u> | <u>1,072,000</u> |
| A09201 | Hardware | | | 69,000 | 69,000 | 24,000 | 69,000 | | 69,000 |
| A09202 | Software | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A09203 | I.T. Equipment | | | 1,002,000 | 1,002,000 | 336,000 | 766,000 | 167,000 | 1,002,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <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> |
| 001 | Transport | | | 2,000 | | | | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>61,000</u> | <u>35,000</u> | <u>25,000</u> | <u>46,000</u> | | <u>67,000</u> |
| A09601 | Plant and Machinery | | | 61,000 | 35,000 | 25,000 | 46,000 | | 67,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>61,000</u> | <u>61,000</u> | <u>358,000</u> | <u>749,000</u> | | <u>1,066,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 61,000 | 61,000 | 358,000 | 749,000 | | 1,066,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>3,154,000</u> | <u>3,754,000</u> | <u>2,037,000</u> | <u>1,882,000</u> | <u>382,000</u> | <u>5,076,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,151,000</u> | <u>1,551,000</u> | <u>525,000</u> | <u>530,000</u> | <u>98,000</u> | <u>1,309,000</u> |
| A13001 | Transport | | | 1,151,000 | 1,551,000 | 525,000 | 530,000 | 98,000 | 1,309,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | | |
| 042107 | CO-OPERATION | | | | | | | | |
| LQ4217 | Superintendence | | | | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,027,000</u> | <u>1,227,000</u> | <u>537,000</u> | <u>506,000</u> | <u>100,000</u> | <u>1,337,000</u> |
| A13101 | Machinery and Equipment | | | 1,027,000 | 1,227,000 | 537,000 | 506,000 | 100,000 | 1,337,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>899,000</u> | <u>899,000</u> | <u>754,000</u> | <u>629,000</u> | <u>141,000</u> | <u>1,879,000</u> |
| A13201 | Furniture and Fixture | | | 899,000 | 899,000 | 754,000 | 629,000 | 141,000 | 1,879,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>77,000</u> | <u>77,000</u> | <u>221,000</u> | <u>217,000</u> | <u>43,000</u> | <u>551,000</u> |
| A13701 | Hardware | | | 61,000 | 61,000 | 141,000 | 142,000 | 27,000 | 351,000 |
| A13702 | Software | | | 1,000 | 1,000 | 40,000 | 35,000 | 8,000 | 100,000 |
| A13703 | I.T. Equipment | | | 15,000 | 15,000 | 40,000 | 40,000 | 8,000 | 100,000 |
| Superintendence | | | | 1,455,236,000 | 1,450,527,000 | 532,958,000 | 624,624,000 | 149,967,000 | 1,732,585,000 |

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PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2023-2024

| | POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------|----------------------------|---|--|---|---|--|---|
| PROVINCIAL | 4,603 | 11,457,371,000 | 13,662,407,000 | 4,313,936,000 | 4,857,976,000 | 1,099,074,000 | 13,067,689,000 |
| TOTAL | 4,603 | 11,457,371,000 | 13,662,407,000 | 4,313,936,000 | 4,857,976,000 | 1,099,074,000 | 13,067,689,000 |

**PC21022 (022)
INDUSTRIES**

| | | |
|-----------------|-----------|-----------------------|
| Charged: | Rs | 0 |
| Voted: | | 13,067,689,000 |
| Total: | | 13,067,689,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 | |
|-------------------|--|--|---|---|--|---|-----------------------|
| | Rs | Rs | Rs | Rs | Rs | Rs | |
| SUMMARY | | | | | | | |
| FUNCTIONAL | | | | | | | |
| 044101 | SUPPORT FOR INDUSTRIAL DEVELOPMENT | 7,305,151,000 | 9,564,273,000 | 2,799,777,000 | 2,854,295,000 | 698,447,000 | 8,387,153,000 |
| 044105 | ADMINISTRATION | 622,445,000 | 586,085,000 | 238,860,000 | 282,038,000 | 69,810,000 | 759,943,000 |
| 044120 | OTHERS | 1,734,860,000 | 1,934,860,000 | 616,670,000 | 950,001,000 | 154,170,000 | 1,850,000,000 |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | 1,182,915,000 | 1,049,989,000 | 432,624,000 | 509,880,000 | 120,142,000 | 1,392,593,000 |
| 093102 | PROFESSIONAL/TECHNICAL UNIVERSITIES /CO | 612,000,000 | 527,200,000 | 226,005,000 | 261,762,000 | 56,505,000 | 678,000,000 |
| TOTAL | | 11,457,371,000 | 13,662,407,000 | 4,313,936,000 | 4,857,976,000 | 1,099,074,000 | 13,067,689,000 |

**PC21022 (022)
INDUSTRIES**

| 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 |
| LQ4219 | GRANT IN AID TO TEVTA | 2,166,436,000 | 2,566,144,000 | 717,836,000 | 778,423,000 | 179,464,000 | 2,153,487,000 |
| LQ4221 | HEADQUARTERS ESTABLISHMENT | 200,405,000 | 199,752,000 | 76,750,000 | 96,396,000 | 21,410,000 | 247,812,000 |
| LQ4223 | INSPECTORATE OF MINES | 356,868,000 | 320,192,000 | 128,908,000 | 149,883,000 | 35,730,000 | 414,209,000 |
| LQ4224 | GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION | 1,734,860,000 | 1,934,860,000 | 616,670,000 | 950,001,000 | 154,170,000 | 1,850,000,000 |
| LQ4331 | MINES LABOUR WELFARE COMMISSIONERATE | 296,709,000 | 274,537,000 | 120,740,000 | 138,671,000 | 34,676,000 | 398,065,000 |
| LQ4335 | PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY (PTUT) LAHORE | 392,000,000 | 307,000,000 | 130,668,000 | 151,901,000 | 32,668,000 | 392,000,000 |
| LQ4337 | PUNJAB UNIVERSITY OF TECHNOLOGY RASUL M. B. DIN | 110,000,000 | 110,200,000 | 39,335,000 | 39,761,000 | 9,835,000 | 118,000,000 |
| LQ4338 | MIR CHAKAR KHAN RIND UNIVERSITY OF TECHNOLOGY (MCKRUT) DG KHAN | 110,000,000 | 110,000,000 | 56,002,000 | 70,100,000 | 14,002,000 | 168,000,000 |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | 478,270,000 | 487,547,000 | 191,159,000 | 218,258,000 | 53,275,000 | 617,161,000 |
| LQ4702 | TEVTA EMPLOYEES | 5,138,715,000 | 6,998,129,000 | 2,081,941,000 | 2,075,872,000 | 518,983,000 | 6,233,666,000 |
| LQ4942 | PUNJAB SKILLS DEVELOPMENT AUTHORITY | 144,175,000 | 98,538,000 | 47,701,000 | 63,780,000 | 16,535,000 | 142,782,000 |
| LW4008 | REGIONAL ESTABLISHMENT | 328,933,000 | 255,508,000 | 106,226,000 | 124,930,000 | 28,326,000 | 332,507,000 |
| TOTAL | | 11,457,371,000 | 13,662,407,000 | 4,313,936,000 | 4,857,976,000 | 1,099,074,000 | 13,067,689,000 |

PC21022 (022)
INDUSTRIES

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>8,441,060,000</u> | <u>9,557,351,000</u> | <u>3,221,852,000</u> | <u>3,293,783,000</u> | <u>823,500,000</u> | <u>9,809,339,000</u> |
| A011 | PAY | <u>4,153,828,000</u> | <u>5,659,435,000</u> | <u>1,942,148,000</u> | <u>1,936,973,000</u> | <u>484,255,000</u> | <u>5,816,071,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>2,250,258,000</u> | <u>2,941,204,000</u> | <u>1,005,284,000</u> | <u>1,005,191,000</u> | <u>251,303,000</u> | <u>3,015,650,000</u> |
| A01101 | Basic Pay of Officers | 960,980,000 | 1,281,417,000 | 406,441,000 | 406,353,000 | 101,590,000 | 1,219,143,000 |
| A01102 | Personal pay | 739,000 | 14,835,000 | 616,000 | 614,000 | 154,000 | 1,840,000 |
| A01103 | Special Pay | 6,000 | 6,000 | 3,000 | 2,000 | 1,000 | 6,000 |
| A01104 | Technical pay | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A01105 | Qualification Pay | 2,705,000 | 1,159,000 | 739,000 | 739,000 | 186,000 | 2,216,000 |
| A01106 | Pay of contract staff | 103,654,000 | 3,045,000 | 905,000 | 904,000 | 226,000 | 2,712,000 |
| A01150 | Others | 1,182,173,000 | 1,640,741,000 | 596,579,000 | 596,579,000 | 149,146,000 | 1,789,732,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>1,903,570,000</u> | <u>2,718,231,000</u> | <u>936,864,000</u> | <u>931,782,000</u> | <u>232,952,000</u> | <u>2,800,421,000</u> |
| A01151 | Basic Pay of Other Staff | 855,657,000 | 1,075,302,000 | 380,867,000 | 375,791,000 | 93,949,000 | 1,132,447,000 |
| A01152 | Personal pay | 284,000 | 2,363,000 | 161,000 | 159,000 | 43,000 | 477,000 |
| A01156 | Pay of contract staff | 24,547,000 | 1,851,000 | 2,668,000 | 2,667,000 | 667,000 | 8,001,000 |
| A01170 | Others | 1,023,082,000 | 1,638,715,000 | 553,168,000 | 553,165,000 | 138,293,000 | 1,659,496,000 |
| A012 | ALLOWANCES | <u>4,287,232,000</u> | <u>3,897,916,000</u> | <u>1,279,704,000</u> | <u>1,356,810,000</u> | <u>339,245,000</u> | <u>3,993,268,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>3,715,274,000</u> | <u>2,881,356,000</u> | <u>939,176,000</u> | <u>1,016,306,000</u> | <u>254,113,000</u> | <u>2,971,739,000</u> |
| A01201 | Senior Post Allowance | 1,041,000 | 46,000 | 29,000 | 28,000 | 9,000 | 83,000 |
| A01202 | House Rent Allowance | 440,489,000 | 445,332,000 | 164,577,000 | 164,567,000 | 41,143,000 | 493,704,000 |
| A01203 | Conveyance Allowance | 344,641,000 | 326,976,000 | 122,455,000 | 122,439,000 | 30,612,000 | 367,332,000 |
| A01205 | Dearness Allowance | 1,000 | | 1,000 | | | 1,000 |
| A01207 | Washing Allowance | 29,000 | 1,000 | 10,000 | 10,000 | 3,000 | 29,000 |
| A01208 | Dress Allowance | 961,000 | 386,000 | 340,000 | 338,000 | 85,000 | 1,015,000 |
| A0120D | Integrated Allowance | 24,494,000 | 18,809,000 | 3,184,000 | 3,172,000 | 795,000 | 9,523,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | 1,000 | | | | | |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | 189,000 | 106,000 | 63,000 | 63,000 | 16,000 | 189,000 |
| A01210 | Risk Allowance | 1,088,000 | 1,274,000 | 379,000 | 378,000 | 95,000 | 1,135,000 |
| A01211 | Hill Allowance | 56,000 | 862,000 | 12,000 | 12,000 | 3,000 | 36,000 |
| A01212 | Telecommunication allowance | 1,000 | | 1,000 | | | 1,000 |

**PC21022 (022)
INDUSTRIES**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01216 | Qualification Allowance | 3,899,000 | 132,813,000 | 46,530,000 | 46,528,000 | 11,634,000 | 139,584,000 |
| A01217 | Medical Allowance | 316,449,000 | 318,151,000 | 119,721,000 | 119,710,000 | 29,931,000 | 359,137,000 |
| A0121B | Health Professional Allowance | 2,573,000 | 1,832,000 | 884,000 | 883,000 | 221,000 | 2,650,000 |
| A0121C | Additional Pay Allowance | | 130,000 | 1,000 | | | 1,000 |
| A0121H | SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | 3,335,000 | 4,121,000 | 1,331,000 | 1,325,000 | 332,000 | 3,981,000 |
| A0121J | Transport monetization Allowance | | 36,867,000 | | | | |
| A0121N | Personal Allowance | 9,593,000 | 18,061,000 | 3,370,000 | 3,369,000 | 843,000 | 10,106,000 |
| A01224 | Entertainment Allowance | 447,000 | 838,000 | 159,000 | 157,000 | 41,000 | 471,000 |
| A01225 | Instructional Allowance | 614,000 | 201,000 | 209,000 | 208,000 | 52,000 | 625,000 |
| A01226 | Computer Allowance | 100,000 | 10,000 | 43,000 | 41,000 | 11,000 | 124,000 |
| A01228 | Orderly Allowance | 1,000 | | 1,000 | | | 1,000 |
| A01229 | Special compensatory allowance | 707,000 | | 51,000 | 51,000 | 13,000 | 153,000 |
| A0122M | Adhoc Relief Allowance-2016 | 255,992,000 | 14,716,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | 4,003,000 | 10,419,000 | 1,883,000 | 1,880,000 | 472,000 | 5,642,000 |
| A0122S | Utility Allowance | 45,876,000 | 58,603,000 | 15,874,000 | 15,873,000 | 3,969,000 | 47,620,000 |
| A0122V | Nursing Professional Allowance | 1,404,000 | 855,000 | 488,000 | 488,000 | 122,000 | 1,463,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 381,840,000 | 17,787,000 | | | | |
| A01235 | Secretariat allowance | 1,000 | | 1,000 | | | 1,000 |
| A01236 | Deputation Allowance | 1,446,000 | 1,437,000 | 505,000 | 504,000 | 126,000 | 1,513,000 |
| A01238 | Charge Allowance | 1,120,000 | 585,000 | 124,000 | 122,000 | 31,000 | 366,000 |
| A01239 | Special Allowance | 18,855,000 | 13,520,000 | 3,905,000 | 3,904,000 | 976,000 | 11,713,000 |
| A0123D | Supervisory Allowance for LHS of IRMNCH & NP | | | 1,000 | | | 1,000 |
| A0123E | Executive Allowance | 1,801,000 | 1,806,000 | 735,000 | 733,000 | 184,000 | 2,201,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | 385,464,000 | 17,906,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | 319,916,000 | 14,182,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | 376,902,000 | 16,846,000 | 117,000 | 115,000 | 29,000 | 346,000 |
| A0124H | Special Allowance-2021 | 415,494,000 | 183,334,000 | 65,622,000 | 65,608,000 | 16,404,000 | 196,835,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | 493,003,000 | 180,570,000 | 180,550,000 | 45,141,000 | 541,668,000 |
| A0124T | Special Allowance - 2022 | | 505,013,000 | 72,226,000 | 72,213,000 | 18,055,000 | 216,650,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 77,283,000 | 19,322,000 | 154,564,000 |
| A01250 | Incentive Allowance | 10,000,000 | 8,390,000 | 2,800,000 | 2,800,000 | 700,000 | 8,400,000 |

**PC21022 (022)
INDUSTRIES**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A01251 | Mess Allowance | 1,365,000 | 942,000 | 470,000 | 470,000 | 118,000 | 1,409,000 |
| A01252 | Non Practicing Allowance | 428,000 | 417,000 | 164,000 | 163,000 | 41,000 | 490,000 |
| A01253 | Science Teaching Allowance | 17,000 | 29,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A01264 | Technical Allowance | 46,757,000 | 44,089,000 | 15,712,000 | 15,710,000 | 3,929,000 | 47,132,000 |
| A01270 | Others | 295,884,000 | 170,661,000 | 114,622,000 | 114,605,000 | 28,653,000 | 343,826,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>571,958,000</u> | <u>1,016,560,000</u> | <u>340,528,000</u> | <u>340,504,000</u> | <u>85,132,000</u> | <u>1,021,529,000</u> |
| A01271 | Overtime Allowance | 14,457,000 | 5,544,000 | 1,509,000 | 1,507,000 | 377,000 | 4,521,000 |
| A01272 | Night duty allowance | 1,000 | | 1,000 | | | 1,000 |
| A01273 | Honoraria | 27,003,000 | 57,986,000 | 9,621,000 | 9,621,000 | 2,406,000 | 28,861,000 |
| A01274 | Medical Charges | 19,402,000 | 5,314,000 | 9,006,000 | 9,004,000 | 2,253,000 | 27,013,000 |
| A01277 | Contingent Paid Staff | 8,601,000 | 586,299,000 | 151,383,000 | 151,377,000 | 37,846,000 | 454,136,000 |
| A01278 | Leave Salary | 138,495,000 | 103,482,000 | 53,692,000 | 53,687,000 | 13,422,000 | 161,065,000 |
| A01279 | Extra duty allowance | 1,000 | | 1,000 | | | 1,000 |
| A01280 | Out station allowance | 1,000 | | 1,000 | | | 1,000 |
| A01299 | Others | 363,997,000 | 257,935,000 | 115,314,000 | 115,308,000 | 28,828,000 | 345,930,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>2,355,901,000</u> | <u>2,399,910,000</u> | <u>816,255,000</u> | <u>1,173,052,000</u> | <u>204,085,000</u> | <u>2,448,571,000</u> |
| A031 | FEES | <u>6,247,000</u> | <u>5,533,000</u> | <u>2,254,000</u> | <u>3,675,000</u> | <u>564,000</u> | <u>6,759,000</u> |
| A03101 | Bank fees | 2,247,000 | 2,731,000 | 787,000 | 786,000 | 197,000 | 2,359,000 |
| A03170 | Others | 4,000,000 | 2,802,000 | 1,467,000 | 2,889,000 | 367,000 | 4,400,000 |
| A032 | COMMUNICATIONS | <u>56,334,000</u> | <u>50,729,000</u> | <u>19,662,000</u> | <u>21,943,000</u> | <u>4,918,000</u> | <u>58,959,000</u> |
| A03201 | Postage and Telegraph | 12,346,000 | 8,366,000 | 4,271,000 | 5,439,000 | 1,069,000 | 12,807,000 |
| A03202 | Telephone and Trunk Call | 36,993,000 | 36,715,000 | 13,077,000 | 13,956,000 | 3,271,000 | 39,223,000 |
| A03203 | Telex Teleprinter and Fax | 68,000 | 41,000 | 24,000 | 24,000 | 6,000 | 71,000 |
| A03204 | Electronic Communication | 6,676,000 | 5,396,000 | 2,209,000 | 2,388,000 | 552,000 | 6,622,000 |
| A03205 | Courier and Pilot Service | 241,000 | 211,000 | 77,000 | 129,000 | 19,000 | 226,000 |
| A03270 | Others | 10,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A033 | UTILITIES | <u>262,516,000</u> | <u>316,089,000</u> | <u>100,125,000</u> | <u>102,906,000</u> | <u>25,034,000</u> | <u>300,346,000</u> |
| A03301 | Gas | 29,433,000 | 31,150,000 | 8,038,000 | 8,485,000 | 2,010,000 | 24,107,000 |
| A03302 | Water | 8,522,000 | 9,402,000 | 3,004,000 | 3,060,000 | 751,000 | 9,005,000 |
| A03303 | Electricity | 217,052,000 | 271,087,000 | 86,451,000 | 88,273,000 | 21,614,000 | 259,348,000 |

**PC21022 (022)
INDUSTRIES**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A03304 | Hot and Cold Weather Charges | 6,708,000 | 3,490,000 | 2,144,000 | 2,374,000 | 537,000 | 6,425,000 |
| A03305 | POL for Generator | 801,000 | 960,000 | 488,000 | 714,000 | 122,000 | 1,461,000 |
| A034 | OCCUPANCY COSTS | <u>110,858,000</u> | <u>97,342,000</u> | <u>40,282,000</u> | <u>43,453,000</u> | <u>10,071,000</u> | <u>120,833,000</u> |
| A03401 | Charges | 1,000 | 10,000 | 1,000 | 1,000 | | 1,000 |
| A03402 | Rent for Office Building | 109,463,000 | 93,082,000 | 39,751,000 | 42,452,000 | 9,938,000 | 119,249,000 |
| A03407 | Rates and Taxes | 1,394,000 | 4,250,000 | 530,000 | 1,000,000 | 133,000 | 1,583,000 |
| A036 | MOTOR VEHICLES | <u>246,000</u> | | <u>87,000</u> | <u>87,000</u> | <u>22,000</u> | <u>258,000</u> |
| A03603 | Registration | 246,000 | | 87,000 | 87,000 | 22,000 | 258,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>33,562,000</u> | <u>14,000,000</u> | <u>7,680,000</u> | <u>9,553,000</u> | <u>1,920,000</u> | <u>23,040,000</u> |
| A03702 | Management | 33,562,000 | 14,000,000 | 7,680,000 | 7,680,000 | 1,920,000 | 23,040,000 |
| A03770 | Other | | | | 1,873,000 | | |
| A038 | TRAVEL & TRANSPORTATION | <u>237,889,000</u> | <u>287,318,000</u> | <u>89,684,000</u> | <u>96,149,000</u> | <u>22,424,000</u> | <u>269,016,000</u> |
| A03801 | Training - domestic | 10,001,000 | 40,323,000 | 3,502,000 | 3,502,000 | 875,000 | 10,502,000 |
| A03802 | Training - international | | | 1,000 | 1,000 | | 1,000 |
| A03805 | Travelling Allowance | 104,407,000 | 93,506,000 | 37,299,000 | 40,641,000 | 9,326,000 | 111,893,000 |
| A03806 | Transportation of Goods | 3,038,000 | 814,000 | 1,032,000 | 1,069,000 | 259,000 | 3,087,000 |
| A03807 | P.O.L Charges | 115,937,000 | 149,228,000 | 46,249,000 | 48,958,000 | 11,563,000 | 138,744,000 |
| A03808 | Conveyance Charges | 3,486,000 | 3,282,000 | 1,226,000 | 1,228,000 | 306,000 | 3,667,000 |
| A03809 | CNG Charges (Govt) | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A03821 | Training - domestic | 1,000,000 | 150,000 | 367,000 | 734,000 | 92,000 | 1,100,000 |
| A03825 | Travelling allowance | 15,000 | 15,000 | 6,000 | 12,000 | 2,000 | 17,000 |
| A039 | GENERAL | <u>1,648,249,000</u> | <u>1,628,899,000</u> | <u>556,481,000</u> | <u>895,286,000</u> | <u>139,132,000</u> | <u>1,669,360,000</u> |
| A03901 | Stationery | 42,727,000 | 31,412,000 | 15,117,000 | 15,774,000 | 3,780,000 | 45,345,000 |
| A03902 | Printing and Publication | 22,324,000 | 14,728,000 | 7,897,000 | 8,108,000 | 1,974,000 | 23,682,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 6,270,000 | 834,000 | 1,676,000 | 1,886,000 | 420,000 | 5,026,000 |
| A03904 | Hire of Vehicles | 2,000,000 | 2,204,000 | 734,000 | 745,000 | 184,000 | 2,200,000 |

**PC21022 (022)
INDUSTRIES**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A03905 | Newspapers Periodicals and Books | 6,891,000 | 3,815,000 | 2,378,000 | 2,615,000 | 596,000 | 7,127,000 |
| A03906 | Uniforms and Protective Clothing | 4,018,000 | 1,978,000 | 1,408,000 | 1,572,000 | 353,000 | 4,223,000 |
| A03907 | Advertising & Publicity | 9,846,000 | 88,663,000 | 3,603,000 | 4,479,000 | 902,000 | 10,806,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 1,000 | 146,000 | 577,000 | 576,000 | 144,000 | 1,729,000 |
| A03917 | Law Charges | 2,958,000 | 4,967,000 | 1,044,000 | 1,250,000 | 262,000 | 3,124,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 5,410,000 | 2,747,000 | 1,728,000 | 1,806,000 | 433,000 | 5,178,000 |
| A03919 | Payments to Others for Service Rendered | 8,371,000 | 8,512,000 | 4,799,000 | 5,970,000 | 1,201,000 | 14,388,000 |
| A03927 | Purchase of drug and medicines | 1,226,000 | 212,000 | 101,000 | 101,000 | 25,000 | 301,000 |
| A03933 | Service Charges | 1,345,238,000 | 1,229,032,000 | 448,334,000 | 781,667,000 | 112,084,000 | 1,345,000,000 |
| A03936 | Foreign/Inland Training Course Fee | 447,000 | 2,786,000 | 185,000 | 368,000 | 46,000 | 551,000 |
| A03940 | Unforeseen expenditure | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03942 | Cost of Other Stores | 177,528,000 | 180,066,000 | 62,256,000 | 62,778,000 | 15,565,000 | 186,762,000 |
| A03955 | Computer Stationary | 6,550,000 | 7,466,000 | 2,385,000 | 2,825,000 | 598,000 | 7,150,000 |
| A03970 | Others | 6,443,000 | 49,331,000 | 2,258,000 | 2,765,000 | 565,000 | 6,767,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>203,109,000</u> | <u>283,527,000</u> | <u>104,437,000</u> | <u>170,893,000</u> | <u>26,111,000</u> | <u>313,303,000</u> |
| A041 | PENSION | <u>203,109,000</u> | <u>283,527,000</u> | <u>104,437,000</u> | <u>170,893,000</u> | <u>26,111,000</u> | <u>313,303,000</u> |
| A04104 | Other pension (e.g. family pension) | | 41,044,000 | 16,948,000 | 16,948,000 | 4,237,000 | 50,843,000 |
| A04110 | Payment of Pension | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A04114 | Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R | 203,108,000 | 242,483,000 | 87,488,000 | 153,944,000 | 21,874,000 | 262,459,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>330,179,000</u> | <u>1,314,113,000</u> | <u>130,656,000</u> | <u>174,981,000</u> | <u>32,668,000</u> | <u>391,953,000</u> |
| A052 | GRANTS-DOMESTIC | <u>330,179,000</u> | <u>1,314,113,000</u> | <u>130,656,000</u> | <u>174,981,000</u> | <u>32,668,000</u> | <u>391,953,000</u> |

**PC21022 (022)
INDUSTRIES**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 62,500,000 | 73,200,000 | 22,936,000 | 31,468,000 | 5,736,000 | 68,800,000 |
| A05270 | To Others | 267,679,000 | 1,240,913,000 | 107,720,000 | 143,513,000 | 26,932,000 | 323,153,000 |
| A06 | TOTAL TRANSFERS | <u>932,000</u> | <u>8,176,000</u> | <u>288,000</u> | <u>361,000</u> | <u>73,000</u> | <u>854,000</u> |
| A061 | SCHOLARSHIP | <u>151,000</u> | <u>150,000</u> | <u>52,000</u> | <u>79,000</u> | <u>13,000</u> | <u>150,000</u> |
| A06101 | Merit | 36,000 | 36,000 | 14,000 | 22,000 | 4,000 | 40,000 |
| A06102 | Others | 114,000 | 114,000 | 37,000 | 56,000 | 9,000 | 109,000 |
| A06103 | Cash Awards | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A063 | ENTERTAINMENT & GIFTS | <u>781,000</u> | <u>8,026,000</u> | <u>236,000</u> | <u>282,000</u> | <u>60,000</u> | <u>704,000</u> |
| A06301 | Entertainments & Gifts | 781,000 | 8,026,000 | 236,000 | 282,000 | 60,000 | 704,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>26,358,000</u> | <u>16,317,000</u> | <u>5,209,000</u> | <u>15,462,000</u> | <u>6,019,000</u> | <u>15,588,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>3,853,000</u> | <u>760,000</u> | <u>797,000</u> | <u>2,252,000</u> | <u>1,565,000</u> | <u>2,378,000</u> |
| A09201 | Hardware | 2,251,000 | 260,000 | 424,000 | 1,201,000 | 617,000 | 1,266,000 |
| A09202 | Software | 501,000 | 100,000 | 168,000 | 501,000 | 483,000 | 501,000 |
| A09203 | I.T. Equipment | 1,101,000 | 400,000 | 205,000 | 550,000 | 465,000 | 611,000 |
| A095 | PURCHASE OF TRANSPORT | <u>20,001,000</u> | <u>15,306,000</u> | <u>4,336,000</u> | <u>13,002,000</u> | <u>4,336,000</u> | <u>13,002,000</u> |
| A09501 | Transport | 20,001,000 | 15,306,000 | 4,336,000 | 13,002,000 | 4,336,000 | 13,002,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,502,000</u> | <u>150,000</u> | <u>38,000</u> | <u>104,000</u> | <u>104,000</u> | <u>104,000</u> |
| A09601 | Plant and Machinery | 1,502,000 | 150,000 | 38,000 | 104,000 | 104,000 | 104,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>1,002,000</u> | <u>101,000</u> | <u>38,000</u> | <u>104,000</u> | <u>14,000</u> | <u>104,000</u> |
| A09701 | Purchase of Furniture and Fixture | 1,002,000 | 101,000 | 38,000 | 104,000 | 14,000 | 104,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>99,832,000</u> | <u>83,013,000</u> | <u>35,239,000</u> | <u>29,444,000</u> | <u>6,618,000</u> | <u>88,081,000</u> |
| A130 | TRANSPORT | <u>32,899,000</u> | <u>43,526,000</u> | <u>6,152,000</u> | <u>6,115,000</u> | <u>1,155,000</u> | <u>15,377,000</u> |
| A13001 | Transport | 32,899,000 | 43,526,000 | 6,152,000 | 6,115,000 | 1,155,000 | 15,377,000 |

**PC21022 (022)
INDUSTRIES**

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | AUTHORIZED EXPENDITURE JUL 23 - OCT 23 | AUTHORIZED EXPENDITURE NOV 23 - FEB 24 | AUTHORIZED EXPENDITURE MAR 24 | BUDGET ESTIMATES 2023-2024 |
|------------------|--------------------------------|---|--|---|---|--|---|
| | | Rs | Rs | Rs | Rs | Rs | Rs |
| SUMMARY | | | | | | | |
| OBJECT | | | | | | | |
| A131 | MACHINERY AND EQUIPMENT | <u>23,205,000</u> | <u>26,556,000</u> | <u>2,345,000</u> | <u>2,435,000</u> | <u>441,000</u> | <u>5,861,000</u> |
| A13101 | Machinery and Equipment | 23,205,000 | 26,556,000 | 2,345,000 | 2,435,000 | 441,000 | 5,861,000 |
| A132 | FURNITURE AND FIXTURE | <u>21,341,000</u> | <u>11,244,000</u> | <u>1,505,000</u> | <u>1,652,000</u> | <u>284,000</u> | <u>3,761,000</u> |
| A13201 | Furniture and Fixture | 21,341,000 | 11,244,000 | 1,505,000 | 1,652,000 | 284,000 | 3,761,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>20,054,000</u> | <u>54,000</u> | <u>24,227,000</u> | <u>18,171,000</u> | <u>4,543,000</u> | <u>60,560,000</u> |
| A13301 | Office Buildings | | | 24,201,000 | 18,151,000 | 4,538,000 | 60,499,000 |
| A13370 | Others | 20,054,000 | 54,000 | 26,000 | 20,000 | 5,000 | 61,000 |
| A137 | COMPUTER EQUIPMENT | <u>2,133,000</u> | <u>1,433,000</u> | <u>922,000</u> | <u>1,003,000</u> | <u>178,000</u> | <u>2,302,000</u> |
| A13701 | Hardware | 626,000 | 526,000 | 277,000 | 380,000 | 54,000 | 692,000 |
| A13702 | Software | 821,000 | 321,000 | 332,000 | 275,000 | 63,000 | 828,000 |
| A13703 | I.T. Equipment | 686,000 | 586,000 | 313,000 | 348,000 | 61,000 | 782,000 |
| A138 | GENERAL | <u>200,000</u> | <u>200,000</u> | <u>88,000</u> | <u>68,000</u> | <u>17,000</u> | <u>220,000</u> |
| A13801 | Maintenance of Gardens | 200,000 | 200,000 | 88,000 | 68,000 | 17,000 | 220,000 |
| NET TOTAL | | 11,457,371,000 | 13,662,407,000 | 4,313,936,000 | 4,857,976,000 | 1,099,074,000 | 13,067,689,000 |

1181

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|-----------|-----------------|-------------|-----------------|-------------|-------------|
| 01 | 501 | 5 | 1392 | 1898 | 661,042,000 |
| 02 | 141 | | | 141 | 39,714,000 |
| 03 | 8 | 1 | | 9 | 2,752,000 |
| 04 | 134 | 1 | 24 | 159 | 38,970,000 |
| 05 | 39 | | 6 | 45 | 14,675,000 |
| 06 | 4 | | | 4 | 1,619,000 |
| 07 | 31 | | 7 | 38 | 9,800,000 |
| 08 | 6 | | | 6 | 2,470,000 |
| 09 | 66 | 2 | 10 | 78 | 20,121,000 |
| 10 | 32 | | 12 | 44 | 16,690,000 |
| 11 | 394 | | 9 | 403 | 120,722,000 |
| 12 | 29 | | 11 | 40 | 12,854,000 |
| 13 | 8 | | | 8 | 2,811,000 |
| 14 | 256 | | 15 | 271 | 120,874,000 |
| 15 | 154 | 2 | 6 | 162 | 67,333,000 |
| 16 | 247 | 2 | 17 | 266 | 152,291,000 |
| 17 | 189 | 3 | 37 | 229 | 168,150,000 |
| 18 | 76 | | 19 | 95 | 93,389,000 |
| 19 | 20 | 1 | 3 | 24 | 38,369,000 |

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 20 | 4 | | 1 | 5 | 10,260,000 |
| (Special) | | | 678 | 678 | 756,684,000 |
| TOTAL | 2339 | 17 | 2247 | 4603 | 2,351,590,000 |

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044101 | SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | | | | |
| LQ4219 | Grant in Aid to TEVTA | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,995,490,000.</u> | <u>2,367,610,000.</u> | <u>639,098,000.</u> | <u>639,091,000.</u> | <u>159,779,000.</u> | <u>1,917,273,000.</u> |
| A011 | TOTAL PAY | 2273 | 2026 | <u>1,128,333,000.</u> | <u>1,649,541,000.</u> | <u>436,885,000.</u> | <u>436,884,000.</u> | <u>109,222,000.</u> | <u>1,310,652,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 772 | 678 | <u>653,787,000.</u> | <u>974,514,000.</u> | <u>252,516,000.</u> | <u>252,516,000.</u> | <u>63,129,000.</u> | <u>757,547,000.</u> |
| A01101 | Total Basic Pay of Officers | 772 | 678 | <u>642,863,000.</u> | <u>960,861,000.</u> | <u>252,228,000.</u> | <u>252,228,000.</u> | <u>63,057,000.</u> | <u>756,684,000.</u> |
| A000 | Contract Staff (Special) | 772 | 678 | 642,863,000 | | 756,684,000 | | | |
| A01102 | Personal pay | | | | 13,653,000 | 288,000 | 288,000 | 72,000 | 863,000 |
| A01105 | Qualification Pay | | | 491,000 | | | | | |
| A01106 | Total Pay of contract staff | | | <u>10,433,000.</u> | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 1501 | 1348 | <u>474,546,000.</u> | <u>675,027,000.</u> | <u>184,369,000.</u> | <u>184,368,000.</u> | <u>46,093,000.</u> | <u>553,105,000.</u> |
| A01151 | Total Basic Pay of Other Staff | 1501 | 1348 | <u>457,690,000.</u> | <u>673,015,000.</u> | <u>184,332,000.</u> | <u>184,331,000.</u> | <u>46,083,000.</u> | <u>552,994,000.</u> |
| A000 | Contract Staff (BPS-01) | 1501 | 1348 | 457,690,000 | | 552,994,000 | | | |
| A01152 | Personal pay | | | | 2,012,000 | 37,000 | 37,000 | 10,000 | 111,000 |
| A01156 | Total Pay of contract staff | | | <u>16,856,000.</u> | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>867,157,000.</u> | <u>718,069,000.</u> | <u>202,213,000.</u> | <u>202,207,000.</u> | <u>50,557,000.</u> | <u>606,621,000.</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>827,344,000.</u> | <u>714,546,000.</u> | <u>194,784,000.</u> | <u>194,780,000.</u> | <u>48,699,000.</u> | <u>584,339,000.</u> |

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|-------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044101 | SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | | | | |
| LQ4219 | Grant in Aid to TEVTA | | | | | | | | |
| A01201 | Senior Post Allowance | | | 1,010,000 | 23,000 | 16,000 | 16,000 | 4,000 | 47,000 |
| A01202 | House Rent Allowance | | | 78,714,000 | 78,714,000 | 23,747,000 | 23,747,000 | 5,937,000 | 71,240,000 |
| A01203 | Conveyance Allowance | | | 76,489,000 | 71,888,000 | 22,712,000 | 22,711,000 | 5,678,000 | 68,134,000 |
| A0120D | Integrated Allowance | | | 2,335,000 | 3,422,000 | 1,096,000 | 1,096,000 | 274,000 | 3,287,000 |
| A01211 | Hill Allowance | | | 44,000 | 37,000 | 8,000 | 8,000 | 2,000 | 24,000 |
| A01216 | Qualification Allowance | | | | 827,000 | 332,000 | 332,000 | 83,000 | 996,000 |
| A01217 | Medical Allowance | | | 51,283,000 | 50,515,000 | 14,711,000 | 14,710,000 | 3,678,000 | 44,131,000 |
| A01224 | Entertainment Allowance | | | 283,000 | 730,000 | 99,000 | 99,000 | 25,000 | 297,000 |
| A01226 | Computer Allowance | | | 39,000 | 9,000 | 21,000 | 21,000 | 6,000 | 63,000 |
| A01229 | Special compensatory allowance | | | 142,000 | | 8,000 | 8,000 | 2,000 | 24,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 71,949,000 | 820,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 1,169,000 | 452,000 | 451,000 | 113,000 | 1,354,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 109,270,000 | 1,234,000 | | | | |
| A01238 | Charge Allowance | | | 211,000 | 356,000 | 56,000 | 56,000 | 14,000 | 167,000 |
| A01239 | Special Allowance | | | <u>1,099,000</u> | <u>29,000</u> | <u>148,000</u> | <u>148,000</u> | <u>37,000</u> | <u>444,000</u> |
| 001 | Special Allowance | | | | | | | | 444,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 112,634,000 | 1,116,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 90,706,000 | 666,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 110,787,000 | 818,000 | | | | |
| A0124H | Special Allowance-2021 | | | 119,057,000 | 119,057,000 | 36,235,000 | 36,235,000 | 9,059,000 | 108,704,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 162,298,000 | 47,990,000 | 47,989,000 | 11,998,000 | 143,968,000 |
| A0124T | Special Allowance - 2022 | | | | 220,234,000 | 47,037,000 | 47,037,000 | 11,760,000 | 141,111,000 |
| A01270 | Others | | | <u>1,292,000</u> | <u>584,000</u> | <u>116,000</u> | <u>116,000</u> | <u>29,000</u> | <u>348,000</u> |
| 001 | Others | | | 1,292,000 | 584,000 | | | | 348,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>39,813,000</u> | <u>3,523,000</u> | <u>7,429,000</u> | <u>7,427,000</u> | <u>1,858,000</u> | <u>22,282,000</u> |

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|---------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0441 MANUFACTURING | | | | | | | | |
| 044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | | | | |
| LQ4219 Grant in Aid to TEVTA | | | | | | | | |
| A01271 Overtime Allowance | | | 9,495,000 | 929,000 | 188,000 | 188,000 | 47,000 | 563,000 |
| A01273 Honoraria | | | 49,000 | | | | | |
| A01274 Medical Charges | | | 15,154,000 | 2,270,000 | 6,588,000 | 6,587,000 | 1,647,000 | 19,762,000 |
| A01277 Contingent Paid Staff | | | 1,364,000 | | 478,000 | 477,000 | 120,000 | 1,432,000 |
| A01299 Others | | | <u>13,751,000</u> | <u>324,000</u> | <u>175,000</u> | <u>175,000</u> | <u>44,000</u> | <u>525,000</u> |
| 001 Others | | | | 324,000 | | | | 525,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>170,946,000</u> | <u>198,534,000</u> | <u>78,738,000</u> | <u>139,332,000</u> | <u>19,685,000</u> | <u>236,214,000</u> |
| A041 TOTAL PENSION | | | <u>170,946,000</u> | <u>198,534,000</u> | <u>78,738,000</u> | <u>139,332,000</u> | <u>19,685,000</u> | <u>236,214,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 170,946,000 | 198,534,000 | 78,738,000 | 139,332,000 | 19,685,000 | 236,214,000 |
| Grant in Aid to TEVTA | | | 2,166,436,000 | 2,566,144,000 | 717,836,000 | 778,423,000 | 179,464,000 | 2,153,487,000 |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4221 | Headquarters Establishment | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>160,934,000.</u> | <u>155,590,000.</u> | <u>63,639,000.</u> | <u>72,923,000.</u> | <u>18,238,000.</u> | <u>209,480,000.</u> |
| A011 | TOTAL PAY | 259 | 258 | <u>74,081,000.</u> | <u>83,140,000.</u> | <u>36,922,000.</u> | <u>36,628,000.</u> | <u>9,158,000.</u> | <u>110,176,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 94 | 94 | <u>44,513,000.</u> | <u>51,140,000.</u> | <u>23,526,000.</u> | <u>23,515,000.</u> | <u>5,879,000.</u> | <u>70,555,000.</u> |
| A01101 | Total Basic Pay of Officers | <u>94</u> | <u>94</u> | <u>44,512,000.</u> | <u>51,065,000.</u> | <u>23,525,000.</u> | <u>23,515,000.</u> | <u>5,879,000.</u> | <u>70,554,000.</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,450,000 | | | 2,298,000 | | |
| D279-M | Director (Mines And Minerals) (BPS-19) | 5 | 5 | 5,476,000 | | | 8,680,000 | | |
| D596-M | Director (Resource Mapping) (BPS-19) | 1 | 1 | 1,452,000 | | | 2,302,000 | | |
| D821-M | Director (GIS) (BPS-19) | 1 | 1 | 1,095,000 | | | 1,736,000 | | |
| D051-M | Deputy Director (BPS-18) | 8 | 8 | 4,751,000 | | | 7,531,000 | | |
| M309-M | Manager IT (BPS-18) | 1 | 1 | 518,000 | | | 825,000 | | |
| M369-M | Manager (Geo Physics) (BPS-18) | 1 | 1 | 515,000 | | | 816,000 | | |
| M370-M | Manager (Geological Mapping) (BPS-18) | 1 | 1 | 515,000 | | | 816,000 | | |
| M371-M | Manager (Cartography & Survey) (BPS-18) | 1 | 1 | 515,000 | | | 816,000 | | |
| M372-M | Manager (Mineral Data & Geo Chemistry) (BPS-18) | 1 | 1 | 515,000 | | | 816,000 | | |
| M373-M | Manager (Basin Studies) (BPS-18) | 1 | 1 | 515,000 | | | 816,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4221 | Headquarters Establishment | | | | | | | | |
| M374-M | Manager (GIS & Client System) | (BPS-18) | 1 | 1 | 515,000 | | | 816,000 | |
| M375-M | Manager (Environment & Facilitation) | (BPS-18) | 1 | 1 | 515,000 | | | 816,000 | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-18) | | 1 | | | | 640,000 | |
| A012-M | Accounts Officer | (BPS-17) | 1 | 1 | 412,000 | | | 653,000 | |
| A146-M | Assistant Director | (BPS-17) | 11 | 11 | 4,606,000 | | | 7,301,000 | |
| A214-M | Assistant Mechanical Engineer | (BPS-17) | 1 | 1 | 265,000 | | | 420,000 | |
| A316-M | Audit Officer | (BPS-17) | 1 | 1 | 412,000 | | | 653,000 | |
| A751-M | Assistant Director Survey & Drawing | (BPS-17) | 1 | 1 | 411,000 | | | 651,000 | |
| A752-M | Assistant Director Appeals | (BPS-17) | 1 | 1 | 411,000 | | | 651,000 | |
| D092-M | Development Officer | (BPS-17) | 5 | 5 | 1,584,000 | | | 2,511,000 | |
| D281-M | Deputy Manager | (BPS-17) | 6 | 6 | 1,932,000 | | | 3,062,000 | |
| D530-M | Data Base Administrator | (BPS-17) | 1 | 1 | 411,000 | | | 651,000 | |
| D708-M | Deputy Manager Infrastructure & Dev. | (BPS-17) | 1 | 1 | 411,000 | | | 651,000 | |
| G043-M | Geologist | (BPS-17) | 1 | 1 | 371,000 | | | 588,000 | |
| L066-M | Librarian | (BPS-17) | 1 | 1 | 274,000 | | | 434,000 | |
| N055-M | Network Administrator | (BPS-17) | 1 | 1 | 411,000 | | | 651,000 | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4221 | Headquarters Establishment | | | | | | | | |
| O098-M | O.S.D. FOR BEREAVED FAMILY (BPS-17) | 1 | | 404,000 | | | | | |
| S282-M | Superintendent (BPS-17) | 10 | 10 | 4,800,000 | | | 7,608,000 | | |
| W110-M | Web GIS Development Officer (BPS-17) | 1 | 1 | 416,000 | | | 659,000 | | |
| A012-M | Accounts Officer (BPS-16) | 2 | 2 | 733,000 | | | 1,162,000 | | |
| A097-M | Assistant (BPS-16) | 16 | 16 | 4,796,000 | | | 7,602,000 | | |
| C176-M | Computer Programmer (BPS-16) | 2 | 2 | 513,000 | | | 813,000 | | |
| H144-M | Hardware Technician (BPS-16) | 2 | 2 | 513,000 | | | 813,000 | | |
| M141-M | Mineral Development Officer (BPS-16) | 3 | 3 | 627,000 | | | 994,000 | | |
| S304-M | Survey And Drawing Officer (BPS-16) | 1 | 1 | 1,452,000 | | | 2,302,000 | | |
| A01102 | Personal pay | | | 1,000 | 75,000 | 1,000 | | | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 165 | 164 | 29,568,000 | 32,000,000 | 13,396,000 | 13,113,000 | 3,279,000 | 39,621,000 |
| A01151 | Total Basic Pay of Other Staff | 165 | 164 | 29,548,000 | 32,000,000 | 13,389,000 | 13,106,000 | 3,277,000 | 39,601,000 |
| S216-M | Stenographer (BPS-15) | 10 | 10 | 2,487,000 | | | 3,357,000 | | |
| A334-M | Accountant (BPS-14) | 4 | 4 | 852,000 | | | 1,150,000 | | |
| D222-M | Draftsman (BPS-14) | 6 | 6 | 1,735,000 | | | 2,342,000 | | |
| H030-M | Head Draftsman (BPS-14) | 1 | 1 | 452,000 | | | 610,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0442 MINING | | | | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4221 Headquarters Establishment | | | | | | | | |
| S078-M Senior Clerk (BPS-14) | 15 | 15 | 4,286,000 | | | 5,786,000 | | |
| S322-M Senior Auditor (BPS-14) | 1 | 1 | 214,000 | | | 289,000 | | |
| C174-M Computer Operator (BPS-12) | 4 | 4 | 769,000 | | | 1,038,000 | | |
| C291-M Cad Operator (BPS-12) | 5 | 5 | 932,000 | | | 1,258,000 | | |
| D180-M Driller (BPS-11) | 3 | 3 | 570,000 | | | 770,000 | | |
| D773-M Diesel Engine Operator (BPS-11) | 3 | 3 | 459,000 | | | 620,000 | | |
| J019-F Junior Clerk (BPS-11) | 1 | 1 | 266,000 | | | 359,000 | | |
| J019-M Junior Clerk (BPS-11) | 19 | 19 | 3,536,000 | | | 4,350,000 | | |
| R087-M Royalty Inspector (BPS-11) | 1 | 1 | 295,000 | | | 398,000 | | |
| T028-M Technician (BPS-11) | 3 | 3 | 465,000 | | | 628,000 | | |
| J018-M Junior Auditor (BPS-09) | 2 | 2 | 327,000 | | | 441,000 | | |
| S307-M Surveyor (BPS-09) | 1 | 1 | 142,000 | | | 192,000 | | |
| T061-M Tracer (BPS-09) | 5 | 5 | 586,000 | | | 791,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-08) | | 1 | | | | 378,000 | | |
| E034-M Electrician (BPS-06) | 3 | 3 | 416,000 | | | 562,000 | | |
| D186-M Driver (BPS-04) | 13 | 13 | 2,081,000 | | | 2,809,000 | | |
| H076-M Helper (BPS-04) | 3 | 2 | 346,000 | | | 311,000 | | |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-04) | | 1 | | | | 297,000 | | |

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4221 | Headquarters Establishment | | | | | | | | |
| C054-M | Chainman (BPS-01) | 2 | 2 | 250,000 | | | 338,000 | | |
| C112-M | Chowkidar (BPS-01) | 3 | 3 | 391,000 | | | 528,000 | | |
| D011-M | Dak Runner (BPS-01) | 1 | 1 | 189,000 | | | 255,000 | | |
| F023-M | Ferro Printer (BPS-01) | 1 | | 159,000 | | | | | |
| N006-M | Naib Qasid (BPS-01) | 47 | 46 | 5,910,000 | | | 7,809,000 | | |
| S325-M | Sweeper/Sanitary Worker (BPS-01) | 8 | 8 | 1,433,000 | | | 1,935,000 | | |
| A01152 | Personal pay | | | 20,000 | | 7,000 | 7,000 | 2,000 | 20,000 |
| A012 | TOTAL ALLOWANCES | | | <u>86,853,000</u> | <u>72,450,000</u> | <u>26,717,000</u> | <u>36,295,000</u> | <u>9,080,000</u> | <u>99,304,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>84,350,000</u> | <u>64,877,000</u> | <u>25,713,000</u> | <u>35,295,000</u> | <u>8,829,000</u> | <u>96,301,000</u> |
| A01202 | House Rent Allowance | | | 9,000,000 | 8,291,000 | 3,150,000 | 3,150,000 | 788,000 | 9,450,000 |
| A01203 | Conveyance Allowance | | | 7,100,000 | 6,327,000 | 2,485,000 | 2,485,000 | 622,000 | 7,455,000 |
| A0120D | Integrated Allowance | | | 700,000 | 558,000 | 245,000 | 245,000 | 62,000 | 735,000 |
| A01216 | Qualification Allowance | | | 1,500,000 | 1,339,000 | 525,000 | 525,000 | 132,000 | 1,575,000 |
| A01217 | Medical Allowance | | | 4,300,000 | 3,574,000 | 1,505,000 | 1,505,000 | 377,000 | 4,515,000 |
| A0121N | Personal Allowance | | | 2,500,000 | 2,356,000 | 875,000 | 875,000 | 219,000 | 2,625,000 |
| A01224 | Entertainment Allowance | | | 50,000 | 29,000 | 18,000 | 18,000 | 5,000 | 53,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 5,700,000 | 26,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 500,000 | 724,000 | 200,000 | 200,000 | 50,000 | 600,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,500,000 | 45,000 | | | | |

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4221 | Headquarters Establishment | | | | | | | | |
| A0123D | Supervisory Allowance for LHS of IRMNCH & NP | | | | | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,000,000 | 45,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 6,000,000 | 25,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 6,000,000 | 75,000 | | | | |
| A0124H | Special Allowance-2021 | | | 11,000,000 | 6,503,000 | 4,000,000 | 4,000,000 | 1,000,000 | 12,000,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 8,231,000 | 3,334,000 | 3,333,000 | 834,000 | 10,000,000 |
| A0124T | Special Allowance - 2022 | | | | 9,679,000 | 4,000,000 | 4,000,000 | 1,000,000 | 12,000,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 9,584,000 | 2,396,000 | 19,167,000 |
| A01250 | Incentive Allowance | | | | 1,580,000 | | | | |
| A01264 | Technical Allowance | | | 15,000,000 | 13,107,000 | 4,500,000 | 4,500,000 | 1,125,000 | 13,500,000 |
| A01270 | Others | | | <u>2,500,000</u> | <u>2,363,000</u> | <u>875,000</u> | <u>875,000</u> | <u>219,000</u> | <u>2,625,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 2,500,000 | 2,363,000 | | | | 2,625,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,503,000</u> | <u>7,573,000</u> | <u>1,004,000</u> | <u>1,000,000</u> | <u>251,000</u> | <u>3,003,000</u> |
| A01273 | Honoraria | | | <u>1,800,000</u> | <u>6,973,000</u> | <u>667,000</u> | <u>667,000</u> | <u>167,000</u> | <u>2,000,000</u> |
| 000 | Honoraria | | | 1,800,000 | 6,973,000 | | | | 2,000,000 |
| A01274 | Medical Charges | | | 700,000 | 600,000 | 334,000 | 333,000 | 84,000 | 1,000,000 |
| A01277 | Contingent Paid Staff | | | 1,000 | | 1,000 | | | 1,000 |
| A01278 | Leave Salary | | | 1,000 | | 1,000 | | | 1,000 |
| A01299 | Others | | | <u>1,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>26,071,000</u> | <u>26,312,000</u> | <u>9,396,000</u> | <u>13,162,000</u> | <u>2,355,000</u> | <u>28,157,000</u> |

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|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4221 | Headquarters Establishment | | | | | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>3,110,000</u> | <u>3,095,000</u> | <u>972,000</u> | <u>1,170,000</u> | <u>244,000</u> | <u>2,910,000</u> |
| A03201 | Postage and Telegraph | | | 700,000 | 700,000 | 234,000 | 233,000 | 59,000 | 700,000 |
| A03202 | Telephone and Trunk Call | | | 600,000 | 565,000 | 234,000 | 259,000 | 59,000 | 700,000 |
| A03204 | Electronic Communication | | | 1,800,000 | 1,830,000 | 500,000 | 671,000 | 125,000 | 1,500,000 |
| A03270 | Others | | | 10,000 | | 4,000 | 7,000 | 1,000 | 10,000 |
| A033 | TOTAL UTILITIES | | | <u>3,201,000</u> | <u>3,601,000</u> | <u>1,076,000</u> | <u>2,074,000</u> | <u>270,000</u> | <u>3,221,000</u> |
| A03301 | Gas | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A03303 | Electricity | | | <u>3,000,000</u> | <u>3,400,000</u> | <u>834,000</u> | <u>1,665,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| 001 | Electricity | | | 3,000,000 | 3,400,000 | | | | 2,500,000 |
| A03304 | Hot and Cold Weather Charges | | | 200,000 | 200,000 | 74,000 | 74,000 | 19,000 | 220,000 |
| A03305 | POL for Generator | | | | | 167,000 | 334,000 | 42,000 | 500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>150,000</u> | <u>150,000</u> | <u>55,000</u> | <u>80,000</u> | <u>14,000</u> | <u>165,000</u> |
| A03407 | Rates and Taxes | | | 150,000 | 150,000 | 55,000 | 80,000 | 14,000 | 165,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>7,010,000</u> | <u>6,801,000</u> | <u>2,706,000</u> | <u>4,465,000</u> | <u>677,000</u> | <u>8,111,000</u> |
| A03805 | Travelling Allowance | | | <u>2,000,000</u> | <u>2,400,000</u> | <u>734,000</u> | <u>1,034,000</u> | <u>184,000</u> | <u>2,200,000</u> |
| 001 | Travelling Allowance | | | 2,000,000 | 2,400,000 | | | | 2,200,000 |
| A03806 | Transportation of Goods | | | 9,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A03807 | P.O.L Charges | | | 4,000,000 | 4,250,000 | 1,600,000 | 2,693,000 | 400,000 | 4,800,000 |
| A03808 | Conveyance Charges | | | 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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4221 | Headquarters Establishment | | | | | | | | |
| A03821 | Training - domestic | | | 1,000,000 | 150,000 | 367,000 | 734,000 | 92,000 | 1,100,000 |
| A039 | TOTAL GENERAL | | | <u>12,600,000</u> | <u>12,665,000</u> | <u>4,587,000</u> | <u>5,373,000</u> | <u>1,150,000</u> | <u>13,750,000</u> |
| A03901 | Stationery | | | 1,000,000 | 1,000,000 | 367,000 | 368,000 | 92,000 | 1,100,000 |
| A03902 | Printing and Publication | | | <u>500,000</u> | <u>500,000</u> | <u>184,000</u> | <u>208,000</u> | <u>46,000</u> | <u>550,000</u> |
| 001 | Printing and Publications | | | 500,000 | 500,000 | | | | 550,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 100,000 | | 34,000 | 67,000 | 9,000 | 100,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>150,000</u> | <u>150,000</u> | <u>55,000</u> | <u>86,000</u> | <u>14,000</u> | <u>165,000</u> |
| 001 | News Papers, Periodicals & Books | | | 150,000 | 150,000 | | | | 165,000 |
| A03906 | Uniforms and Protective Clothing | | | 150,000 | 190,000 | 55,000 | 55,000 | 14,000 | 165,000 |
| A03907 | Advertising & Publicity | | | <u>6,000,000</u> | <u>5,600,000</u> | <u>2,200,000</u> | <u>2,621,000</u> | <u>550,000</u> | <u>6,600,000</u> |
| 001 | Advertising & Publicity | | | 6,000,000 | 5,600,000 | | | | 6,600,000 |
| A03917 | Law Charges | | | 100,000 | 25,000 | 34,000 | 40,000 | 9,000 | 100,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 200,000 | 200,000 | 67,000 | 73,000 | 17,000 | 200,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>700,000</u> | <u>400,000</u> | <u>234,000</u> | <u>367,000</u> | <u>59,000</u> | <u>700,000</u> |
| 001 | Payments to Others for Service Rendered | | | 700,000 | 400,000 | | | | 700,000 |
| A03942 | Cost of Other Stores | | | <u>1,500,000</u> | <u>1,900,000</u> | <u>550,000</u> | <u>659,000</u> | <u>138,000</u> | <u>1,650,000</u> |
| 001 | Cost of Other Stores | | | 1,500,000 | 1,900,000 | | | | 1,650,000 |
| A03955 | Computer Stationary | | | 1,500,000 | 1,600,000 | 550,000 | 568,000 | 138,000 | 1,650,000 |
| A03970 | Others | | | <u>700,000</u> | <u>1,100,000</u> | <u>257,000</u> | <u>261,000</u> | <u>64,000</u> | <u>770,000</u> |
| 001 | Others | | | 700,000 | 1,100,000 | | | | 770,000 |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4221 | Headquarters Establishment | | | | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>6,000,000</u> | <u>8,500,000</u> | <u>834,000</u> | <u>2,495,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A041 | TOTAL PENSION | | | <u>6,000,000</u> | <u>8,500,000</u> | <u>834,000</u> | <u>2,495,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 6,000,000 | 8,500,000 | 834,000 | 2,495,000 | 209,000 | 2,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | <u>5,000,000</u> | <u>834,000</u> | <u>5,833,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | <u>5,000,000</u> | <u>834,000</u> | <u>5,833,000</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>5,000,000</u> | <u>834,000</u> | <u>5,833,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | 5,000,000 | | | | 2,500,000 |
| A06 | TOTAL TRANSFERS | | | <u>500,000</u> | <u>500,000</u> | <u>134,000</u> | <u>144,000</u> | <u>34,000</u> | <u>400,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>500,000</u> | <u>500,000</u> | <u>134,000</u> | <u>144,000</u> | <u>34,000</u> | <u>400,000</u> |
| A06301 | Entertainments & Gifts | | | <u>500,000</u> | <u>500,000</u> | <u>134,000</u> | <u>144,000</u> | <u>34,000</u> | <u>400,000</u> |
| 001 | Entertainment & Gifts | | | 500,000 | 500,000 | | | | 400,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0442 MINING | | | | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4221 Headquarters Establishment | | | | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | | | 1,000 | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | | | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,400,000</u> | <u>3,850,000</u> | <u>1,910,000</u> | <u>1,836,000</u> | <u>362,000</u> | <u>4,772,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000,000</u> | <u>1,300,000</u> | <u>440,000</u> | <u>330,000</u> | <u>83,000</u> | <u>1,100,000</u> |
| A13001 Transport | | | 1,000,000 | 1,300,000 | 440,000 | 330,000 | 83,000 | 1,100,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000,000</u> | <u>850,000</u> | <u>440,000</u> | <u>362,000</u> | <u>83,000</u> | <u>1,100,000</u> |
| A13101 Machinery and Equipment | | | 1,000,000 | 850,000 | 440,000 | 362,000 | 83,000 | 1,100,000 |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4221 | Headquarters Establishment | | | | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>500,000</u> | <u>500,000</u> | <u>220,000</u> | <u>325,000</u> | <u>42,000</u> | <u>550,000</u> |
| A13201 | Furniture and Fixture | | | 500,000 | 500,000 | 220,000 | 325,000 | 42,000 | 550,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | | <u>2,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A13301 | Office Buildings | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Office Buildings | | | | | | | | 1,000 |
| A13370 | Others | | | | | 1,000 | 1,000 | | 1,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>1,700,000</u> | <u>1,000,000</u> | <u>720,000</u> | <u>749,000</u> | <u>137,000</u> | <u>1,800,000</u> |
| A13701 | Hardware | | | 500,000 | 400,000 | 220,000 | 312,000 | 42,000 | 550,000 |
| A13702 | Software | | | 700,000 | 200,000 | 280,000 | 210,000 | 53,000 | 700,000 |
| A13703 | I.T. Equipment | | | 500,000 | 400,000 | 220,000 | 227,000 | 42,000 | 550,000 |
| A138 | TOTAL GENERAL | | | <u>200,000</u> | <u>200,000</u> | <u>88,000</u> | <u>68,000</u> | <u>17,000</u> | <u>220,000</u> |
| A13801 | Maintenance of Gardens | | | 200,000 | 200,000 | 88,000 | 68,000 | 17,000 | 220,000 |
| Headquarters Establishment | | | | 200,405,000 | 199,752,000 | 76,750,000 | 96,396,000 | 21,410,000 | 247,812,000 |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 | Inspectorate of Mines | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>299,624,000.</u> | <u>240,732,000.</u> | <u>105,971,000.</u> | <u>120,589,000.</u> | <u>30,152,000.</u> | <u>347,141,000.</u> |
| A011 | TOTAL PAY | 474 | 466 | <u>133,883,000.</u> | <u>144,437,000.</u> | <u>65,603,000.</u> | <u>64,093,000.</u> | <u>16,024,000.</u> | <u>193,786,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 105 | 105 | <u>54,952,000.</u> | <u>53,773,000.</u> | <u>26,393,000.</u> | <u>26,376,000.</u> | <u>6,594,000.</u> | <u>79,143,000.</u> |
| A01101 | Total Basic Pay of Officers | 105 | 105 | <u>54,919,000.</u> | <u>53,664,000.</u> | <u>26,375,000.</u> | <u>26,359,000.</u> | <u>6,590,000.</u> | <u>79,092,000.</u> |
| C084-M | Chief Inspector Of Mines (BPS-20) | 1 | 1 | 1,197,000 | | | 1,720,000 | | |
| D100-M | Director (BPS-19) | 2 | 2 | 2,186,000 | | | 3,140,000 | | |
| D265-M | Deputy Chief Inspector Of Mines (BPS-19) | 1 | 1 | 994,000 | | | 1,428,000 | | |
| M138-M | Mine Manager (BPS-19) | 1 | 1 | 994,000 | | | 1,428,000 | | |
| A220-M | Assistant Mine Manager (BPS-18) | 1 | 1 | 995,000 | | | 1,429,000 | | |
| A245-M | Assistant Professor (BPS-18) | 1 | 1 | 477,000 | | | 708,000 | | |
| D051-M | Deputy Director (BPS-18) | 5 | 5 | 3,320,000 | | | 4,836,000 | | |
| D769 | Deputy Director (Budget & Statistics) (BPS-18) | 1 | 1 | 994,000 | | | 1,428,000 | | |
| I027-M | Inspector Of Mines (BPS-18) | 3 | 3 | 1,753,000 | | | 2,518,000 | | |
| R051-M | Rescue Superintendent (BPS-18) | 1 | 1 | 995,000 | | | 1,430,000 | | |
| S112-M | Senior Research Officer (BPS-18) | 2 | 2 | 1,473,000 | | | 2,138,000 | | |
| T080-M | Training Officer (BPS-18) | 1 | 1 | 995,000 | | | 1,430,000 | | |
| W075-M | Workshop Engineer (BPS-18) | 1 | 1 | 995,000 | | | 1,430,000 | | |

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 | Inspectorate of Mines | | | | | | | | |
| A146-M | Assistant Director | (BPS-17) | 12 | 12 | 4,967,000 | | 7,213,000 | | |
| B089-M | Budget Officer | (BPS-17) | 1 | 1 | 994,000 | | 1,428,000 | | |
| C053-M | Cess Officer | (BPS-17) | 1 | 1 | 994,000 | | 1,428,000 | | |
| C077 | Chief Draftsman | (BPS-17) | 1 | 1 | 629,000 | | 904,000 | | |
| C354-M | Course Coordinator | (BPS-17) | 2 | 1 | 758,000 | | 561,000 | | |
| J026-M | Junior Inspector Of Mines | (BPS-17) | 7 | 7 | 3,023,000 | | 4,343,000 | | |
| L057-M | Lecturer | (BPS-17) | 9 | 9 | 3,034,000 | | 4,395,000 | | |
| L172-M | Lecturer (Mining) | (BPS-17) | 1 | 1 | 603,000 | | 866,000 | | |
| L173-M | Lecturer (Civil) | (BPS-17) | 1 | 1 | 585,000 | | 840,000 | | |
| P133-M | Principal | (BPS-17) | 1 | 1 | 994,000 | | 1,428,000 | | |
| R049-M | Rescue Instructor | (BPS-17) | 4 | 5 | 1,491,000 | | 2,703,000 | | |
| R059-M | Research Officer | (BPS-17) | 3 | 3 | 1,373,000 | | 1,989,000 | | |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 695,000 | | 998,000 | | |
| S282-M | Superintendent | (BPS-17) | 4 | 4 | 1,597,000 | | 2,294,000 | | |
| S701-M | Sr. Computer Instructor | (BPS-17) | 1 | 1 | 394,000 | | 566,000 | | |
| A032-M | Administrative Officer | (BPS-16) | 2 | 2 | 795,000 | | 1,142,000 | | |
| A097-M | Assistant | (BPS-16) | 6 | 6 | 1,988,000 | | 2,856,000 | | |
| A268-M | Assistant Statistical Officer | (BPS-16) | 1 | 1 | 994,000 | | 1,428,000 | | |

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | | |
| 0442 | MINING | | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | | |
| LQ4223 | Inspectorate of Mines | | | | | | | | | |
| A798-M | Assistant Budget Officer | (BPS-16) | 1 | 1 | 300,000 | | | 431,000 | | |
| C308-M | Computer Instructor | (BPS-16) | 1 | 1 | 994,000 | | | 1,428,000 | | |
| E027-M | Electrical And Mechanical Foreman | (BPS-16) | 2 | 2 | 1,094,000 | | | 1,572,000 | | |
| E061-M | English Teacher | (BPS-16) | 1 | 1 | 611,000 | | | 878,000 | | |
| H024-M | Head Clerk | (BPS-16) | 1 | 1 | 314,000 | | | 451,000 | | |
| H116-M | Head Draftsman | (BPS-16) | 2 | 2 | 1,276,000 | | | 1,833,000 | | |
| I079-M | Instructor Computer | (BPS-16) | 1 | 1 | 236,000 | | | 350,000 | | |
| L058-M | Lecturer Assistant | (BPS-16) | 1 | 1 | 237,000 | | | 350,000 | | |
| S075-M | Senior Cameraman | (BPS-16) | 1 | 1 | 491,000 | | | 705,000 | | |
| S088-M | Senior Instructor | (BPS-16) | 3 | 3 | 1,069,000 | | | 1,559,000 | | |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 597,000 | | | 858,000 | | |
| S304-M | Survey And Drawing Officer | (BPS-16) | 7 | 7 | 2,053,000 | | | 2,960,000 | | |
| S399-M | Senior Instructor (Mining) | (BPS-16) | 2 | 2 | 979,000 | | | 1,272,000 | | |
| S588-M | Senior Laboratory Technician | (BPS-16) | 1 | 1 | 795,000 | | | 1,142,000 | | |
| T085-M | Translator | (BPS-16) | 1 | 1 | 597,000 | | | 858,000 | | |
| A01102 | Personal pay | | | | 33,000 | 109,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A01106 | Total Pay of contract staff | | | | | | <u>1,000</u> | | | <u>1,000</u> |

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 | Inspectorate of Mines | | | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 369 | 361 | 78,931,000 | 90,664,000 | 39,210,000 | 37,717,000 | 9,430,000 | 114,643,000 |
| A01151 | Total Basic Pay of Other Staff | 369 | 361 | 78,743,000 | 90,327,000 | 39,135,000 | 37,644,000 | 9,411,000 | 114,422,000 |
| A007-M | Account Assistant (BPS-15) | 2 | 2 | 396,000 | | | 582,000 | | |
| C172-M | Computer Key Operator (BPS-15) | 1 | 1 | 242,000 | | | 356,000 | | |
| C174-M | Computer Operator (BPS-15) | 1 | 1 | 240,000 | | | 353,000 | | |
| S216-M | Stenographer (BPS-15) | 31 | 31 | 10,750,000 | | | 15,540,000 | | |
| S327-M | Statistical Assistant (BPS-15) | 1 | 1 | 360,000 | | | 529,000 | | |
| A337-M | Assistant Librarian (BPS-14) | 2 | 2 | 719,000 | | | 1,057,000 | | |
| C013-M | Camera Operator (BPS-14) | 1 | 1 | 481,000 | | | 707,000 | | |
| C174-M | Computer Operator (BPS-14) | 1 | 1 | 190,000 | | | 281,000 | | |
| E032-M | Electrical Sub-Engineer (BPS-14) | 3 | 3 | 839,000 | | | 1,233,000 | | |
| I039-M | Instructor (BPS-14) | 3 | 3 | 609,000 | | | 919,000 | | |
| J027-M | Junior Instructor (BPS-14) | 2 | 2 | 378,000 | | | 562,000 | | |
| L012-M | Laboratory Technician (BPS-14) | 4 | 4 | 779,000 | | | 1,147,000 | | |
| M061-M | Material Superintendent (BPS-14) | 1 | 1 | 365,000 | | | 537,000 | | |
| R151-M | Rescue Captain (BPS-14) | 6 | 6 | 1,265,000 | | | 1,791,000 | | |
| S078-M | Senior Clerk (BPS-14) | 13 | 13 | 3,836,000 | | | 5,428,000 | | |
| S307-M | Surveyor (BPS-14) | 7 | 7 | 1,779,000 | | | 2,618,000 | | |

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INDUSTRIES**

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|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 | Inspectorate of Mines | | | | | | | | |
| M086-M | Mechanical Draftsman | (BPS-13) | 1 | 1 | 360,000 | | 529,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-13) | 1 | 1 | 235,000 | | 345,000 | | |
| V041-M | Vice Rescue Captain | (BPS-12) | 2 | 2 | 355,000 | | 526,000 | | |
| B753-M | Budget Assistant | (BPS-11) | 1 | 1 | 203,000 | | 298,000 | | |
| C040-M | Cashier | (BPS-11) | 1 | 1 | 244,000 | | 359,000 | | |
| D222-M | Draftsman | (BPS-11) | 1 | 1 | 208,000 | | 306,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 26 | 26 | 4,127,000 | | 6,068,000 | | |
| S250-M | Store Keeper | (BPS-11) | 7 | 7 | 1,887,000 | | 2,761,000 | | |
| S323-M | Senior Draftsman | (BPS-11) | 3 | 3 | 822,000 | | 1,208,000 | | |
| A007-M | Account Assistant | (BPS-10) | 1 | 1 | 157,000 | | 231,000 | | |
| C214-M | Crewmen | (BPS-10) | 32 | 32 | 7,150,000 | | 10,479,000 | | |
| E034-M | Electrician | (BPS-10) | 1 | 1 | 345,000 | | 507,000 | | |
| M065-M | Mechanic | (BPS-10) | 4 | 4 | 1,013,000 | | 1,489,000 | | |
| M139-M | Mine Sirdar | (BPS-10) | 1 | 1 | 248,000 | | 365,000 | | |
| M154-M | Model Maker | (BPS-10) | 1 | 1 | 481,000 | | 707,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-10) | | 1 | | | 707,000 | | |
| R048-M | Rescue Apparatus Technician | (BPS-10) | 1 | 1 | 481,000 | | 707,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 | Inspectorate of Mines | | | | | | | | |
| D137-M | Dispenser (BPS-09) | 1 | 1 | 146,000 | | | 216,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-09) | | 1 | | | | 707,000 | | |
| P056-M | Physical Instructor (BPS-09) | 1 | 1 | 360,000 | | | 529,000 | | |
| S307-M | Surveyor (BPS-09) | 1 | 1 | 481,000 | | | 707,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-08) | | 1 | | | | 250,000 | | |
| T050-M | Timber Supervisor (BPS-08) | 2 | 2 | 360,000 | | | 529,000 | | |
| L006-M | Laboratory Attendant (BPS-07) | 4 | 4 | 440,000 | | | 661,000 | | |
| L009-M | Laboratory Duty Clerk (BPS-07) | 1 | 1 | 240,000 | | | 353,000 | | |
| M140-M | Miner (BPS-07) | 12 | 12 | 1,830,000 | | | 2,690,000 | | |
| O098-M | O.S.D. FOR BEREAVED FAMILY (BPS-07) | 1 | 1 | 154,000 | | | 226,000 | | |
| P072-M | Pipe Layer Fitter (BPS-07) | 1 | 1 | 360,000 | | | 529,000 | | |
| P165-M | Project Operator (BPS-07) | 2 | 2 | 678,000 | | | 997,000 | | |
| S010-M | Safety Lamp Room Incharge (BPS-07) | 1 | 1 | 360,000 | | | 529,000 | | |
| S250-M | Store Keeper (BPS-07) | 1 | 1 | 136,000 | | | 201,000 | | |
| S308-M | Surveyor Coolie (BPS-07) | 1 | 1 | 136,000 | | | 201,000 | | |
| P165-M | Project Operator (BPS-06) | 1 | 1 | 719,000 | | | 1,057,000 | | |
| C165-M | Compressor Driver (BPS-05) | 1 | 1 | 240,000 | | | 353,000 | | |
| E034-M | Electrician (BPS-05) | 1 | 1 | 240,000 | | | 353,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0442 MINING | | | | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 Inspectorate of Mines | | | | | | | | |
| G041-M Generator Operator (BPS-05) | 1 | 1 | 127,000 | | | 187,000 | | |
| I004-M Imam Masjid (BPS-05) | 1 | 1 | 360,000 | | | 529,000 | | |
| L100-M Loco Driver (BPS-05) | 2 | 2 | 481,000 | | | 707,000 | | |
| M065-M Mechanic (BPS-05) | 1 | 1 | 240,000 | | | 353,000 | | |
| P192-M Pump Driver (BPS-05) | 3 | 3 | 416,000 | | | 594,000 | | |
| R012-M Rail Track Mistri (BPS-05) | 1 | 1 | 240,000 | | | 353,000 | | |
| T033-M Telephone Attendant (BPS-05) | 3 | 3 | 895,000 | | | 1,316,000 | | |
| T053-M Time Keeper (BPS-05) | 1 | 1 | 338,000 | | | 497,000 | | |
| T061-M Tracer (BPS-05) | 3 | 3 | 645,000 | | | 948,000 | | |
| T113-M Typist (BPS-05) | 1 | 1 | 360,000 | | | 529,000 | | |
| W048-M Wireless Operator (BPS-05) | 1 | 1 | 240,000 | | | 353,000 | | |
| D003-M Daftri (BPS-04) | 1 | 1 | 816,000 | | | 1,200,000 | | |
| D186-M Driver (BPS-04) | 35 | 35 | 6,204,000 | | | 9,141,000 | | |
| H169-M Haulage Driver (BPS-04) | 2 | 2 | 605,000 | | | 889,000 | | |
| L006-M Laboratory Attendant (BPS-04) | 4 | 4 | 722,000 | | | 1,061,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04) | 1 | 3 | 135,000 | | | 588,000 | | |
| B031-M Binder (BPS-03) | 1 | 1 | 372,000 | | | 547,000 | | |
| S236-M Store Attendant (BPS-03) | 1 | 1 | 333,000 | | | 490,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 | Inspectorate of Mines | | | | | | | | |
| W076-M | Workshop Helper | (BPS-03) | 2 | 499,000 | | | | | |
| A304-M | Attendant | (BPS-01) | 1 | 1,091,000 | | | 1,604,000 | | |
| C014-M | Cameraman Helper | (BPS-01) | 1 | 318,000 | | | 467,000 | | |
| C054-M | Chainman | (BPS-01) | 4 | 812,000 | | | 1,194,000 | | |
| C112-M | Chowkidar | (BPS-01) | 23 | 2,897,000 | | | 2,940,000 | | |
| C130-M | Cleaner | (BPS-01) | 3 | 564,000 | | | 829,000 | | |
| C193-M | Cook | (BPS-01) | 5 | 838,000 | | | 986,000 | | |
| H012-M | Haulage Attendant | (BPS-01) | 1 | 356,000 | | | 523,000 | | |
| L006-M | Laboratory Attendant | (BPS-01) | 1 | 125,000 | | | | | |
| M019-M | Mali | (BPS-01) | 7 | 1,314,000 | | | 1,927,000 | | |
| N006-M | Naib Qasid | (BPS-01) | 35 | 4,283,000 | | | 6,116,000 | | |
| R152-M | Rescue Apparatus | (BPS-01) | 2 | 234,000 | | | 340,000 | | |
| S009-M | Safety Lamp Room Attendant | (BPS-01) | 2 | 405,000 | | | 595,000 | | |
| S311-M | Sanitary Worker | (BPS-01) | 19 | 2,479,000 | | | 3,639,000 | | |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 2 | 242,000 | | | 165,000 | | |
| W071-M | Workshop Attendant | (BPS-01) | 3 | 333,000 | | | 495,000 | | |
| A01152 | Personal pay | | | 188,000 | 337,000 | 74,000 | 73,000 | 19,000 | 220,000 |
| A01156 | Total Pay of contract staff | | | | | <u>1,000</u> | | | <u>1,000</u> |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0442 MINING | | | | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 Inspectorate of Mines | | | | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>165,741,000</u> | <u>96,295,000</u> | <u>40,368,000</u> | <u>56,496,000</u> | <u>14,128,000</u> | <u>153,355,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>163,292,000</u> | <u>84,070,000</u> | <u>39,235,000</u> | <u>55,366,000</u> | <u>13,845,000</u> | <u>149,962,000</u> |
| A01201 Senior Post Allowance | | | | | 1,000 | | | 1,000 |
| A01202 House Rent Allowance | | | 9,911,000 | 6,534,000 | 3,445,000 | 3,440,000 | 860,000 | 10,324,000 |
| A01203 Conveyance Allowance | | | 13,053,000 | 8,463,000 | 4,530,000 | 4,524,000 | 1,131,000 | 13,578,000 |
| A0120D Integrated Allowance | | | 751,000 | 728,000 | 261,000 | 256,000 | 64,000 | 772,000 |
| A01216 Qualification Allowance | | | 114,000 | 286,000 | 40,000 | 40,000 | 10,000 | 120,000 |
| A01217 Medical Allowance | | | 8,507,000 | 5,993,000 | 2,972,000 | 2,967,000 | 742,000 | 8,905,000 |
| A0121N Personal Allowance | | | 800,000 | 1,269,000 | 300,000 | 300,000 | 75,000 | 900,000 |
| A01224 Entertainment Allowance | | | 27,000 | 33,000 | 10,000 | 9,000 | 3,000 | 28,000 |
| A01225 Instructional Allowance | | | 614,000 | 201,000 | 209,000 | 208,000 | 52,000 | 625,000 |
| A01226 Computer Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 9,669,000 | 107,000 | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 200,000 | 511,000 | 70,000 | 70,000 | 18,000 | 210,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 13,219,000 | 129,000 | | | | |
| A01238 Charge Allowance | | | 1,000 | 137,000 | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 13,219,000 | 125,000 | | | | |
| A0123P Ad-hoc Relief A 2019 | | | 13,219,000 | 53,000 | | | | |
| A0124F Adhoc Relief Allowance-2021 | | | 12,662,000 | 42,000 | | | | |
| A0124H Special Allowance-2021 | | | 16,044,000 | 10,488,000 | 5,555,000 | 5,550,000 | 1,388,000 | 16,655,000 |
| A0124R Ad-Hoc Relief Allowance 2022 | | | | 14,028,000 | 4,883,000 | 4,878,000 | 1,220,000 | 14,639,000 |
| A0124T Special Allowance - 2022 | | | | 13,638,000 | 5,491,000 | 5,485,000 | 1,372,000 | 16,461,000 |
| A0124X Adhoc Relief Allowance 2023 | | | | | | 16,180,000 | 4,045,000 | 32,360,000 |
| A01264 Technical Allowance | | | 15,000,000 | 15,796,000 | 5,250,000 | 5,250,000 | 1,313,000 | 15,750,000 |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 | Inspectorate of Mines | | | | | | | | |
| A01270 | Others | | | <u>36,281,000</u> | <u>5,509,000</u> | <u>6,217,000</u> | <u>6,209,000</u> | <u>1,552,000</u> | <u>18,633,000</u> |
| 001 | Others | | | 2,000 | 2,000 | | | | 2,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 7,621,000 | 3,342,000 | | | | 7,626,000 |
| 041 | Additional Allowance to Rescue Staff | | | 28,658,000 | 2,165,000 | | | | 11,005,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,449,000</u> | <u>12,225,000</u> | <u>1,133,000</u> | <u>1,130,000</u> | <u>283,000</u> | <u>3,393,000</u> |
| A01273 | Honoraria | | | <u>1,829,000</u> | <u>11,947,000</u> | <u>762,000</u> | <u>762,000</u> | <u>191,000</u> | <u>2,286,000</u> |
| 000 | Honoraria | | | 1,829,000 | 11,947,000 | | | | 2,286,000 |
| A01274 | Medical Charges | | | 620,000 | 278,000 | 368,000 | 368,000 | 92,000 | 1,104,000 |
| A01277 | Contingent Paid Staff | | | | | 1,000 | | | 1,000 |
| A01278 | Leave Salary | | | | | 1,000 | | | 1,000 |
| A01299 | Others | | | | | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | | | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>43,037,000</u> | <u>55,327,000</u> | <u>16,602,000</u> | <u>19,701,000</u> | <u>4,153,000</u> | <u>49,771,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>2,130,000</u> | <u>1,708,000</u> | <u>783,000</u> | <u>1,129,000</u> | <u>196,000</u> | <u>2,344,000</u> |
| A03201 | Postage and Telegraph | | | 400,000 | 411,000 | 147,000 | 270,000 | 37,000 | 440,000 |
| A03202 | Telephone and Trunk Call | | | 1,730,000 | 1,297,000 | 635,000 | 858,000 | 159,000 | 1,903,000 |
| A03204 | Electronic Communication | | | | | 1,000 | 1,000 | | 1,000 |
| A033 | TOTAL UTILITIES | | | <u>5,348,000</u> | <u>5,973,000</u> | <u>2,036,000</u> | <u>2,412,000</u> | <u>509,000</u> | <u>6,102,000</u> |
| A03301 | Gas | | | 907,000 | 337,000 | 217,000 | 381,000 | 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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 | Inspectorate of Mines | | | | | | | | |
| A03302 | Water | | | 141,000 | 167,000 | 52,000 | 87,000 | 13,000 | 155,000 |
| A03303 | Electricity | | | <u>4,212,000</u> | <u>5,451,000</u> | <u>1,734,000</u> | <u>1,889,000</u> | <u>434,000</u> | <u>5,200,000</u> |
| 001 | Electricity | | | 4,212,000 | 5,451,000 | | | | 5,200,000 |
| A03304 | Hot and Cold Weather Charges | | | 88,000 | 18,000 | 33,000 | 55,000 | 8,000 | 97,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>5,890,000</u> | <u>7,990,000</u> | <u>2,160,000</u> | <u>2,791,000</u> | <u>541,000</u> | <u>6,479,000</u> |
| A03402 | Rent for Office Building | | | 5,700,000 | 6,360,000 | 2,090,000 | 2,658,000 | 523,000 | 6,270,000 |
| A03407 | Rates and Taxes | | | 190,000 | 1,630,000 | 70,000 | 133,000 | 18,000 | 209,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>21,689,000</u> | <u>26,778,000</u> | <u>8,671,000</u> | <u>9,974,000</u> | <u>2,168,000</u> | <u>26,009,000</u> |
| A03805 | Travelling Allowance | | | <u>10,000,000</u> | <u>10,760,000</u> | <u>4,000,000</u> | <u>5,086,000</u> | <u>1,000,000</u> | <u>12,000,000</u> |
| 001 | Travelling Allowance | | | 10,000,000 | 10,760,000 | | | | 12,000,000 |
| A03806 | Transportation of Goods | | | | | 1,000 | 1,000 | | 1,000 |
| A03807 | P.O.L Charges | | | 11,500,000 | 15,566,000 | 4,600,000 | 4,808,000 | 1,150,000 | 13,800,000 |
| A03808 | Conveyance Charges | | | 174,000 | 437,000 | 64,000 | 67,000 | 16,000 | 191,000 |
| A03825 | Travelling allowance | | | 15,000 | 15,000 | 6,000 | 12,000 | 2,000 | 17,000 |
| A039 | TOTAL GENERAL | | | <u>7,980,000</u> | <u>12,878,000</u> | <u>2,952,000</u> | <u>3,395,000</u> | <u>739,000</u> | <u>8,837,000</u> |
| A03901 | Stationery | | | 2,000,000 | 2,500,000 | 734,000 | 815,000 | 184,000 | 2,200,000 |
| A03902 | Printing and Publication | | | <u>950,000</u> | <u>1,450,000</u> | <u>349,000</u> | <u>369,000</u> | <u>87,000</u> | <u>1,045,000</u> |
| 001 | Printing and Publications | | | 950,000 | 1,450,000 | | | | 1,045,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>154,000</u> | <u>86,000</u> | <u>57,000</u> | <u>104,000</u> | <u>14,000</u> | <u>169,000</u> |
| 001 | News Papers, Periodicals & Books | | | 154,000 | 86,000 | | | | 169,000 |

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044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 | Inspectorate of Mines | | | | | | | | |
| A03906 | Uniforms and Protective Clothing | | | 450,000 | 470,000 | 165,000 | 240,000 | 42,000 | 495,000 |
| A03907 | Advertising & Publicity | | | <u>536,000</u> | <u>546,000</u> | <u>197,000</u> | <u>197,000</u> | <u>49,000</u> | <u>590,000</u> |
| 001 | Advertising & Publicity | | | 536,000 | 546,000 | | | | 590,000 |
| A03917 | Law Charges | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 56,000 | 68,000 | 21,000 | 26,000 | 5,000 | 62,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>170,000</u> | <u>456,000</u> | <u>63,000</u> | <u>82,000</u> | <u>16,000</u> | <u>187,000</u> |
| 001 | Payments to Others for Service Rendered | | | 170,000 | 456,000 | | | | 187,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>446,000</u> | <u>2,786,000</u> | <u>184,000</u> | <u>367,000</u> | <u>46,000</u> | <u>550,000</u> |
| 001 | Foreign Training | | | 446,000 | 2,786,000 | | | | 550,000 |
| A03940 | Unforeseen expenditure | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03942 | Cost of Other Stores | | | <u>1,174,000</u> | <u>2,062,000</u> | <u>431,000</u> | <u>441,000</u> | <u>108,000</u> | <u>1,291,000</u> |
| 001 | Cost of Other Stores | | | 1,174,000 | 2,062,000 | | | | 1,291,000 |
| A03955 | Computer Stationary | | | 1,000,000 | 1,158,000 | 367,000 | 369,000 | 92,000 | 1,100,000 |
| A03970 | Others | | | <u>1,042,000</u> | <u>1,296,000</u> | <u>382,000</u> | <u>383,000</u> | <u>96,000</u> | <u>1,146,000</u> |
| 001 | Others | | | 1,042,000 | 1,296,000 | | | | 1,146,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,435,000</u> | <u>6,861,000</u> | <u>1,452,000</u> | <u>2,904,000</u> | <u>363,000</u> | <u>4,356,000</u> |
| A041 | TOTAL PENSION | | | <u>3,435,000</u> | <u>6,861,000</u> | <u>1,452,000</u> | <u>2,904,000</u> | <u>363,000</u> | <u>4,356,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 3,435,000 | 6,861,000 | 1,452,000 | 2,904,000 | 363,000 | 4,356,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,679,000</u> | <u>5,879,000</u> | <u>1,333,000</u> | <u>2,634,000</u> | <u>334,000</u> | <u>3,997,000</u> |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0442 MINING | | | | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 Inspectorate of Mines | | | | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,679,000</u> | <u>5,879,000</u> | <u>1,333,000</u> | <u>2,634,000</u> | <u>334,000</u> | <u>3,997,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | <u>5,700,000</u> | <u>1,267,000</u> | <u>2,534,000</u> | <u>317,000</u> | <u>3,800,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | 5,700,000 | | | | 3,800,000 |
| A05270 To Others | | | <u>179,000</u> | <u>179,000</u> | <u>66,000</u> | <u>100,000</u> | <u>17,000</u> | <u>197,000</u> |
| 001 Others | | | 179,000 | 179,000 | | | | 197,000 |
| A06 TOTAL TRANSFERS | | | <u>216,000</u> | <u>316,000</u> | <u>76,000</u> | <u>102,000</u> | <u>19,000</u> | <u>222,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>150,000</u> | <u>150,000</u> | <u>51,000</u> | <u>78,000</u> | <u>13,000</u> | <u>149,000</u> |
| A06101 Merit | | | 36,000 | 36,000 | 14,000 | 22,000 | 4,000 | 40,000 |
| A06102 Others | | | 114,000 | 114,000 | 37,000 | 56,000 | 9,000 | 109,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>66,000</u> | <u>166,000</u> | <u>25,000</u> | <u>24,000</u> | <u>6,000</u> | <u>73,000</u> |
| A06301 Entertainments & Gifts | | | <u>66,000</u> | <u>166,000</u> | <u>25,000</u> | <u>24,000</u> | <u>6,000</u> | <u>73,000</u> |
| 001 Entertainment & Gifts | | | 66,000 | 166,000 | | | | 73,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>250,000</u> | <u>250,000</u> | <u>94,000</u> | <u>185,000</u> | <u>73,000</u> | <u>277,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>250,000</u> | <u>250,000</u> | <u>92,000</u> | <u>183,000</u> | <u>71,000</u> | <u>275,000</u> |
| A09201 Hardware | | | 150,000 | 150,000 | 55,000 | 110,000 | 71,000 | 165,000 |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 | Inspectorate of Mines | | | | | | | | |
| A09203 | I.T. Equipment | | | 100,000 | 100,000 | 37,000 | 73,000 | | 110,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | | | | | 1,000 | 1,000 | 1,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | | | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>7,627,000</u> | <u>10,827,000</u> | <u>3,380,000</u> | <u>3,768,000</u> | <u>636,000</u> | <u>8,445,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>4,974,000</u> | <u>7,174,000</u> | <u>2,189,000</u> | <u>2,423,000</u> | <u>411,000</u> | <u>5,471,000</u> |
| A13001 | Transport | | | 4,974,000 | 7,174,000 | 2,189,000 | 2,423,000 | 411,000 | 5,471,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,800,000</u> | <u>2,800,000</u> | <u>800,000</u> | <u>944,000</u> | <u>150,000</u> | <u>2,000,000</u> |
| A13101 | Machinery and Equipment | | | 1,800,000 | 2,800,000 | 800,000 | 944,000 | 150,000 | 2,000,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>786,000</u> | <u>786,000</u> | <u>360,000</u> | <u>372,000</u> | <u>68,000</u> | <u>900,000</u> |
| A13201 | Furniture and Fixture | | | 786,000 | 786,000 | 360,000 | 372,000 | 68,000 | 900,000 |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0442 MINING | | | | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4223 Inspectorate of Mines | | | | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>54,000</u> | <u>54,000</u> | <u>24,000</u> | <u>18,000</u> | <u>5,000</u> | <u>59,000</u> |
| A13370 Others | | | 54,000 | 54,000 | 24,000 | 18,000 | 5,000 | 59,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>13,000</u> | <u>13,000</u> | <u>7,000</u> | <u>11,000</u> | <u>2,000</u> | <u>15,000</u> |
| A13701 Hardware | | | 6,000 | 6,000 | 3,000 | 5,000 | 1,000 | 7,000 |
| A13702 Software | | | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A13703 I.T. Equipment | | | 6,000 | 6,000 | 3,000 | 5,000 | 1,000 | 7,000 |
| Inspectorate of Mines | | | 356,868,000 | 320,192,000 | 128,908,000 | 149,883,000 | 35,730,000 | 414,209,000 |

**PC21022 (022)
INDUSTRIES**

044120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044120 | OTHERS | | | | | | | | |
| LQ4224 | Grant-in-aid to Punjab Small Industries Corporation | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>734,860,000</u> | <u>734,860,000</u> | <u>283,336,000</u> | <u>283,334,000</u> | <u>70,836,000</u> | <u>850,000,000</u> |
| A011 | TOTAL PAY | | | <u>384,990,000</u> | <u>461,112,000</u> | <u>180,667,000</u> | <u>180,667,000</u> | <u>45,167,000</u> | <u>542,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>190,461,000</u> | <u>228,120,000</u> | <u>89,667,000</u> | <u>89,667,000</u> | <u>22,417,000</u> | <u>269,000,000</u> |
| A01150 | Others | | | <u>190,461,000</u> | <u>228,120,000</u> | <u>89,667,000</u> | <u>89,667,000</u> | <u>22,417,000</u> | <u>269,000,000</u> |
| 002 | Pay of Officers | | | 190,461,000 | | | | | 269,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>194,529,000</u> | <u>232,992,000</u> | <u>91,000,000</u> | <u>91,000,000</u> | <u>22,750,000</u> | <u>273,000,000</u> |
| A01170 | Others | | | <u>194,529,000</u> | <u>232,992,000</u> | <u>91,000,000</u> | <u>91,000,000</u> | <u>22,750,000</u> | <u>273,000,000</u> |
| 002 | Pay of Other Staff | | | 194,529,000 | | | | | 273,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>349,870,000</u> | <u>273,748,000</u> | <u>102,669,000</u> | <u>102,667,000</u> | <u>25,669,000</u> | <u>308,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>349,870,000</u> | <u>273,748,000</u> | <u>102,669,000</u> | <u>102,667,000</u> | <u>25,669,000</u> | <u>308,000,000</u> |
| A01202 | House Rent Allowance | | | 40,080,000 | 40,080,000 | 15,667,000 | 15,667,000 | 3,917,000 | 47,000,000 |
| A01203 | Conveyance Allowance | | | 30,000,000 | 30,000,000 | 11,500,000 | 11,500,000 | 2,875,000 | 34,500,000 |
| A0120D | Integrated Allowance | | | 1,071,000 | 1,071,000 | 411,000 | 411,000 | 103,000 | 1,232,000 |
| A01217 | Medical Allowance | | | 68,016,000 | 81,464,000 | 32,367,000 | 32,367,000 | 8,092,000 | 97,100,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 26,506,000 | 10,602,000 | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 38,334,000 | 15,334,000 | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 38,334,000 | 15,334,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 30,667,000 | 12,267,000 | | | | |

**PC21022 (022)
INDUSTRIES**

044120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|-----------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044120 | OTHERS | | | | | | | | |
| LQ4224 | Grant-in-aid to Punjab Small Industries Corporation | | | | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 30,667,000 | 12,267,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 9,134,000 | 14,334,000 | 14,333,000 | 3,584,000 | 43,000,000 |
| A01270 | Others | | | <u>46,195,000</u> | <u>46,195,000</u> | <u>28,390,000</u> | <u>28,389,000</u> | <u>7,098,000</u> | <u>85,168,000</u> |
| 001 | Others | | | 46,195,000 | 46,195,000 | | | | 85,168,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,000,000,000</u> | <u>1,000,000,000</u> | <u>333,334,000</u> | <u>666,667,000</u> | <u>83,334,000</u> | <u>1,000,000,000</u> |
| A039 | TOTAL GENERAL | | | <u>1,000,000,000</u> | <u>1,000,000,000</u> | <u>333,334,000</u> | <u>666,667,000</u> | <u>83,334,000</u> | <u>1,000,000,000</u> |
| A03933 | Service Charges | | | 1,000,000,000 | 1,000,000,000 | 333,334,000 | 666,667,000 | 83,334,000 | 1,000,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>200,000,000</u> | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>200,000,000</u> | | | | |
| A05270 | To Others | | | | <u>200,000,000</u> | | | | |
| 001 | Others | | | | 200,000,000 | | | | |
| Grant-in-aid to Punjab Small Industries Corporation | | | | 1,734,860,000 | 1,934,860,000 | 616,670,000 | 950,001,000 | 154,170,000 | 1,850,000,000 |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4331 | Mines Labour Welfare Commissionerate | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>296,709,000.</u> | <u>274,537,000.</u> | <u>120,740,000.</u> | <u>138,671,000.</u> | <u>34,676,000.</u> | <u>398,065,000.</u> |
| A011 | TOTAL PAY | 567 | 586 | <u>147,814,000.</u> | <u>160,947,000.</u> | <u>73,885,000.</u> | <u>73,773,000.</u> | <u>18,445,000.</u> | <u>221,427,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 152 | 158 | <u>66,258,000.</u> | <u>75,944,000.</u> | <u>34,938,000.</u> | <u>34,902,000.</u> | <u>8,726,000.</u> | <u>104,740,000.</u> |
| A01101 | Total Basic Pay of Officers | 152 | 158 | <u>63,101,000.</u> | <u>72,411,000.</u> | <u>33,865,000.</u> | <u>33,829,000.</u> | <u>8,457,000.</u> | <u>101,522,000.</u> |
| M142-M | Mines Labour Welfare Commissioner | (BPS-20) | 1 | 1 | 801,000 | | 1,230,000 | | |
| D100-M | Director | (BPS-19) | 2 | 2 | 1,974,000 | | 3,026,000 | | |
| D316-M | Director Finance | (BPS-19) | | 1 | | | 1,054,000 | | |
| M106-M | Medical Superintendent | (BPS-19) | 1 | 1 | 1,257,000 | | 1,931,000 | | |
| O043-M | Ortheopaedic Surgeon | (BPS-19) | 1 | 1 | 830,000 | | 1,275,000 | | |
| P133-M | Principal | (BPS-19) | 2 | 2 | 1,429,000 | | 2,195,000 | | |
| A067-M | Anesthetist | (BPS-18) | 2 | 2 | 912,000 | | 1,401,000 | | |
| C110-M | Child Specialist | (BPS-18) | 1 | 1 | 460,000 | | 712,000 | | |
| D590-M | Deputy Director (Finance) | (BPS-18) | 1 | 1 | 558,000 | | 857,000 | | |
| D591-M | Deputy Director (Works) | (BPS-18) | 1 | 1 | 533,000 | | 826,000 | | |
| D592-M | Deputy Mines Labour Welfare Commissioner | (BPS-18) | 1 | 1 | 938,000 | | 1,441,000 | | |
| H069-F | Headmistress | (BPS-18) | 1 | 1 | 670,000 | | 1,029,000 | | |
| L134-F | Lady Gynecologist | (BPS-18) | 1 | 1 | 533,000 | | 819,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4331 | Mines Labour Welfare Commissionerate | | | | | | | | |
| M240-M | Medical Specialist | (BPS-18) | 1 | 1 | 533,000 | | 819,000 | | |
| S097-F | Senior Medical Officer | (BPS-18) | 2 | 2 | 938,000 | | 1,441,000 | | |
| S097-M | Senior Medical Officer | (BPS-18) | 3 | 3 | 1,926,000 | | 2,959,000 | | |
| S302-M | Surgeon | (BPS-18) | 1 | 1 | 546,000 | | 839,000 | | |
| S438-M | Senior Subject Specialist | (BPS-18) | 8 | 8 | 3,581,000 | | 5,501,000 | | |
| A012-M | Accounts Officer | (BPS-17) | 1 | 1 | 482,000 | | 740,000 | | |
| A146-M | Assistant Director | (BPS-17) | 1 | 3 | 365,000 | | 1,623,000 | | |
| A155-M | Assistant Director Admn. | (BPS-17) | 1 | 1 | 482,000 | | 740,000 | | |
| A221-M | Asst. Mines Labor Welfare Commissioner | (BPS-17) | 5 | 5 | 1,969,000 | | 3,113,000 | | |
| A551-M | Assistant Director (MLW) | (BPS-17) | 1 | 1 | 783,000 | | 1,203,000 | | |
| A552-M | Assistant Director (Budget & Accounts) | (BPS-17) | 1 | 1 | 783,000 | | 1,203,000 | | |
| A713-M | Assistant Director (Legal) | (BPS-17) | 1 | 1 | 698,000 | | 1,072,000 | | |
| C189-M | Construction Engineer | (BPS-17) | 1 | 1 | 938,000 | | 1,441,000 | | |
| D035-M | Dental Surgeon | (BPS-17) | 1 | 1 | 365,000 | | 565,000 | | |
| H068-M | Headmaster | (BPS-17) | 1 | 1 | 905,000 | | 1,390,000 | | |
| H069-F | Headmistress | (BPS-17) | 1 | 1 | 830,000 | | 1,275,000 | | |
| M098-F | Medical Officer | (BPS-17) | 4 | 4 | 1,388,000 | | 2,195,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4331 | Mines Labour Welfare Commissionerate | | | | | | | | |
| M098-M | Medical Officer (BPS-17) | 6 | 6 | 2,350,000 | | | 3,610,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-17) | 1 | 1 | 354,000 | | | 544,000 | | |
| P060-M | Physiotherapist (BPS-17) | 1 | 1 | 365,000 | | | 565,000 | | |
| S211-M | Statistical Officer (BPS-17) | 1 | 1 | 365,000 | | | 729,000 | | |
| S277-F | Subject Specialist (BPS-17) | 9 | 9 | 3,517,000 | | | 5,403,000 | | |
| S277-M | Subject Specialist (BPS-17) | 10 | 10 | 5,206,000 | | | 7,997,000 | | |
| S282-M | Superintendent (BPS-17) | 3 | 4 | 1,477,000 | | | 3,183,000 | | |
| A097-M | Assistant (BPS-16) | 12 | 12 | 3,146,000 | | | 4,676,000 | | |
| A099-M | Assistant Accounts Officer (BPS-16) | 1 | 2 | 227,000 | | | 674,000 | | |
| A267-M | Assistant Soil Scientist (BPS-16) | 2 | | 495,000 | | | | | |
| C265-F | Charge Nurse (BPS-16) | 3 | 3 | 713,000 | | | 1,095,000 | | |
| C438-M | Computer Instructor (BPS-16) | 4 | 4 | 1,249,000 | | | 1,919,000 | | |
| J232-M | Junior Network Administrator (BPS-16) | | 1 | | | | 337,000 | | |
| L066-M | Librarian (BPS-16) | 2 | 2 | 493,000 | | | 757,000 | | |
| M017-M | Male Nurse (BPS-16) | 3 | 3 | 680,000 | | | 1,058,000 | | |
| M224-M | Mines Labour Welfare Officer (BPS-16) | 3 | 2 | 782,000 | | | 1,583,000 | | |
| P267 | Physical Education Teacher (BPS-16) | | 2 | | | | 760,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | | |
| 0442 | MINING | | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | | |
| LQ4331 | Mines Labour Welfare Commissionerate | | | | | | | | | |
| S085-F | Secondary School Teacher | (BPS-16) | 14 | 14 | 4,303,000 | | | 6,610,000 | | |
| S085-M | Secondary School Teacher | (BPS-16) | 11 | 11 | 4,309,000 | | | 6,619,000 | | |
| S200-F | Staff Nurse | (BPS-16) | 10 | 10 | 2,429,000 | | | 3,704,000 | | |
| S679-M | Senior Sub Engineer | (BPS-16) | 1 | 1 | 776,000 | | | 1,192,000 | | |
| W037-M | Welfare Officer | (BPS-16) | 6 | 7 | 1,458,000 | | | 2,592,000 | | |
| A01102 | Personal pay | | | | 461,000 | 472,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A01105 | Qualification Pay | | | | 17,000 | 18,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A01106 | Total Pay of contract staff | | | | <u>2,679,000</u> | <u>3,043,000</u> | <u>900,000</u> | <u>900,000</u> | <u>225,000</u> | <u>2,700,000</u> |
| 001 | Pay of Contract Staff (Officers) | | | | | 3,043,000 | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 415 | 428 | <u>81,556,000</u> | <u>85,003,000</u> | <u>38,947,000</u> | <u>38,871,000</u> | <u>9,719,000</u> | <u>116,687,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>415</u> | <u>428</u> | <u>75,659,000</u> | <u>83,146,000</u> | <u>36,878,000</u> | <u>36,802,000</u> | <u>9,201,000</u> | <u>110,481,000</u> |
| A163-F | Assistant Director(CD) | (BPS-15) | 5 | | 969,000 | | | | | |
| A163-M | Assistant Director(CD) | (BPS-15) | 3 | | 681,000 | | | | | |
| A334-M | Accountant | (BPS-15) | 4 | 6 | 655,000 | | | 1,511,000 | | |
| C174-M | Computer Operator | (BPS-15) | 6 | 6 | 1,298,000 | | | 1,890,000 | | |
| E116-F | Elementary School Teacher | (BPS-15) | 9 | 10 | 2,984,000 | | | 4,268,000 | | |
| E116-M | Elementary School Teacher | (BPS-15) | 13 | 13 | 4,166,000 | | | 5,959,000 | | |
| E161 | EST(vernacular) | (BPS-15) | | 5 | | | | 1,681,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4331 | Mines Labour Welfare Commissionerate | | | | | | | | |
| E162 | EST(ORIENTAL) | (BPS-15) | 3 | | | | 758,000 | | |
| E163 | EST(drawing) | (BPS-15) | 3 | | | | 758,000 | | |
| E165 | EST(Physical) | (BPS-15) | 2 | 3 | 368,000 | | 758,000 | | |
| E707-M | EST (Technical) | (BPS-15) | 1 | 1 | 586,000 | | 253,000 | | |
| L162-F | Laboratory Assistant | (BPS-15) | 2 | | 405,000 | | | | |
| L162-M | Laboratory Assistant | (BPS-15) | 1 | | 181,000 | | | | |
| L165-M | Lib. cum Custodian | (BPS-15) | 1 | | 176,000 | | | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-15) | | 1 | | | 259,000 | | |
| S216-M | Stenographer | (BPS-15) | 9 | 9 | 2,421,000 | | 3,544,000 | | |
| A460-M | Auto CAD Operator | (BPS-14) | 1 | 1 | 183,000 | | 270,000 | | |
| D222-M | Draftsman | (BPS-14) | 1 | 1 | 418,000 | | 598,000 | | |
| J075-F | Junior Science & Math Teacher | (BPS-14) | 2 | 2 | 452,000 | | 646,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-14) | 2 | 2 | 681,000 | | 974,000 | | |
| P300-F | PST | (BPS-14) | 19 | 19 | 3,404,000 | | 4,283,000 | | |
| P300-M | PST | (BPS-14) | 16 | 16 | 2,796,000 | | 4,000,000 | | |
| S078-M | Senior Clerk | (BPS-14) | 12 | 12 | 2,577,000 | | 3,687,000 | | |
| S271-M | Sub-Engineer | (BPS-14) | 3 | 3 | 577,000 | | 843,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4331 | Mines Labour Welfare Commissionerate | | | | | | | | |
| A109-M | Assistant Anesthetist | (BPS-12) | 1 | 1 | 160,000 | | | 247,000 | |
| E003-M | E.C.G. Technician | (BPS-12) | 1 | 1 | 160,000 | | | 247,000 | |
| L012-M | Laboratory Technician | (BPS-12) | 1 | 1 | 160,000 | | | 248,000 | |
| O023-M | Operation Theatre Assistant | (BPS-12) | 1 | 1 | 160,000 | | | 247,000 | |
| T028-F | Technician | (BPS-12) | 3 | 3 | 924,000 | | | 1,322,000 | |
| T028-M | Technician | (BPS-12) | 1 | 1 | 362,000 | | | 518,000 | |
| J019-M | Junior Clerk | (BPS-11) | 25 | 25 | 4,853,000 | | | 6,969,000 | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-11) | 1 | 1 | 291,000 | | | 416,000 | |
| C052-M | Cess Inspector | (BPS-09) | 5 | 5 | 853,000 | | | 1,220,000 | |
| J203-M | Junior Technician | (BPS-09) | 25 | 25 | 5,157,000 | | | 7,369,000 | |
| J223-M | Junior Technician (Dispenser) | (BPS-09) | 7 | 9 | 1,013,000 | | | 1,983,000 | |
| J224-M | Junior Technician (X-Ray Operator) | (BPS-09) | 1 | 1 | 146,000 | | | 217,000 | |
| L004-M | Laboratory Assistant | (BPS-09) | 1 | 1 | 146,000 | | | 243,000 | |
| L012-M | Laboratory Technician | (BPS-09) | 1 | 1 | 185,000 | | | 265,000 | |
| O023-M | Operation Theatre Assistant | (BPS-09) | 1 | 1 | 146,000 | | | 217,000 | |
| T061-M | Tracer | (BPS-09) | 1 | | 178,000 | | | | |
| T021-F | Technical Instructor | (BPS-08) | 2 | 2 | 918,000 | | | 1,313,000 | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4331 | Mines Labour Welfare Commissionerate | | | | | | | | |
| L003-F | Laboratory Assistant | (BPS-07) | 1 | 1 | 149,000 | | 213,000 | | |
| L004-M | Laboratory Assistant | (BPS-07) | 2 | 2 | 312,000 | | 446,000 | | |
| L058-M | Lecturer Assistant | (BPS-07) | 5 | 5 | 782,000 | | 1,118,000 | | |
| L070-M | Library Clerk | (BPS-07) | 1 | 1 | 142,000 | | 203,000 | | |
| Q002-M | Qari | (BPS-07) | 3 | 3 | 717,000 | | 1,025,000 | | |
| T013-M | Teacher-Cum-Librarian | (BPS-07) | 1 | 1 | 148,000 | | 212,000 | | |
| D014-M | Dark Room Assistant | (BPS-05) | 3 | 3 | 577,000 | | 825,000 | | |
| E034-M | Electrician | (BPS-05) | 1 | 1 | 168,000 | | 240,000 | | |
| L004-M | Laboratory Assistant | (BPS-05) | 2 | 2 | 556,000 | | 795,000 | | |
| L027-F | Lady Instructor | (BPS-05) | 2 | 2 | 288,000 | | 412,000 | | |
| M065-M | Mechanic | (BPS-05) | 1 | 1 | 131,000 | | 188,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-05) | 1 | 2 | 232,000 | | 664,000 | | |
| P192-M | Pump Driver | (BPS-05) | 1 | 1 | 124,000 | | 188,000 | | |
| T101-M | Tubewell Operator | (BPS-05) | 2 | 2 | 289,000 | | 419,000 | | |
| B127-M | Bus Driver | (BPS-04) | 1 | 1 | 130,000 | | 188,000 | | |
| D003-M | Daftri | (BPS-04) | 1 | 1 | 126,000 | | 180,000 | | |
| D089-M | Despatch Rider | (BPS-04) | | 1 | | | 176,000 | | |
| D186-M | Driver | (BPS-04) | 30 | 30 | 4,357,000 | | 6,461,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4331 | Mines Labour Welfare Commissionerate | | | | | | | | |
| N033-F | Nurse/Dai | (BPS-03) | 5 | 6 | 774,000 | | | 1,278,000 | |
| A304-M | Attendant | (BPS-02) | 1 | 1 | 524,000 | | | 749,000 | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-02) | 1 | 1 | 175,000 | | | 250,000 | |
| W006-M | Ward Boy | (BPS-02) | 2 | 2 | 286,000 | | | 409,000 | |
| A356-F | Aya/Mai | (BPS-01) | 1 | 1 | 116,000 | | | 166,000 | |
| B019-M | Beldar | (BPS-01) | 7 | 7 | 1,435,000 | | | 2,052,000 | |
| C112-M | Chowkidar | (BPS-01) | 33 | 34 | 4,853,000 | | | 7,254,000 | |
| C130-M | Cleaner | (BPS-01) | 3 | 3 | 368,000 | | | 528,000 | |
| C193-M | Cook | (BPS-01) | 2 | 2 | 378,000 | | | 540,000 | |
| F015-F | Female Attendant | (BPS-01) | 2 | 2 | 354,000 | | | 506,000 | |
| G025-M | Gatekeeper | (BPS-01) | 1 | 1 | 130,000 | | | 186,000 | |
| L006-M | Laboratory Attendant | (BPS-01) | 5 | 5 | 422,000 | | | 604,000 | |
| L069-M | Library Attendant | (BPS-01) | 2 | 2 | 242,000 | | | 346,000 | |
| M019-M | Mali | (BPS-01) | 8 | 8 | 1,207,000 | | | 1,733,000 | |
| N006-M | Naib Qasid | (BPS-01) | 35 | 35 | 5,002,000 | | | 7,208,000 | |
| S059-M | Security Guard | (BPS-01) | 4 | 4 | 446,000 | | | 641,000 | |
| S311-F | Sanitary Worker | (BPS-01) | 5 | 5 | 925,000 | | | 1,323,000 | |
| S311-M | Sanitary Worker | (BPS-01) | 26 | 28 | 3,110,000 | | | 4,837,000 | |
| W011-F | Ward Servant | (BPS-01) | 4 | 4 | 520,000 | | | 743,000 | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LQ4331 | Mines Labour Welfare Commissionerate | | | | | | | | |
| W011-M | Ward Servant (BPS-01) | 20 | 22 | 3,374,000 | | | 5,194,000 | | |
| A01152 | Personal pay | | | 6,000 | 6,000 | 2,000 | 2,000 | 1,000 | 6,000 |
| A01156 | Total Pay of contract staff | | | <u>5,891,000</u> | <u>1,851,000</u> | <u>2,067,000</u> | <u>2,067,000</u> | <u>517,000</u> | <u>6,200,000</u> |
| 001 | Pay of Contract Staff (Officials) | | | | 1,851,000 | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>148,895,000</u> | <u>113,590,000</u> | <u>46,855,000</u> | <u>64,898,000</u> | <u>16,231,000</u> | <u>176,638,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>148,895,000</u> | <u>113,590,000</u> | <u>46,854,000</u> | <u>64,898,000</u> | <u>16,231,000</u> | <u>176,637,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | 15,000 | 5,000 | 5,000 | 2,000 | 15,000 |
| A01202 | House Rent Allowance | | | 12,618,000 | 10,910,000 | 4,690,000 | 4,686,000 | 1,172,000 | 14,061,000 |
| A01203 | Conveyance Allowance | | | 16,910,000 | 12,648,000 | 6,090,000 | 6,083,000 | 1,521,000 | 18,256,000 |
| A01208 | Dress Allowance | | | 930,000 | 384,000 | 318,000 | 317,000 | 79,000 | 951,000 |
| A0120D | Integrated Allowance | | | 531,000 | 782,000 | 242,000 | 237,000 | 59,000 | 715,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | 1,000 | | | | | |
| A01210 | Risk Allowance | | | 1,088,000 | 1,274,000 | 379,000 | 378,000 | 95,000 | 1,135,000 |
| A01216 | Qualification Allowance | | | 1,575,000 | 3,061,000 | 552,000 | 551,000 | 138,000 | 1,654,000 |
| A01217 | Medical Allowance | | | 9,899,000 | 7,704,000 | 3,580,000 | 3,577,000 | 895,000 | 10,734,000 |
| A0121B | Health Professional Allowance | | | 2,573,000 | 1,832,000 | 884,000 | 883,000 | 221,000 | 2,650,000 |
| A0121C | Additional Pay Allowance | | | | 130,000 | 1,000 | | | 1,000 |
| A0121H | SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | | | 3,335,000 | 4,121,000 | 1,331,000 | 1,325,000 | 332,000 | 3,981,000 |
| A0121N | Personal Allowance | | | 3,520,000 | 7,536,000 | 1,232,000 | 1,232,000 | 308,000 | 3,695,000 |
| A01224 | Entertainment Allowance | | | 20,000 | 10,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 9,612,000 | 36,000 | | | | |

**PC21022 (022)
INDUSTRIES**

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093102 | PROFESSIONAL/TECHNICAL UNIVERSITIES /CO | | | | | | | | |
| LQ4335 | Punjab Tianjin University of Technology (PTUT) Lahore | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>243,000,000</u> | <u>158,000,000</u> | <u>81,001,000</u> | <u>81,000,000</u> | <u>20,251,000</u> | <u>243,000,000</u> |
| A011 | TOTAL PAY | | | <u>123,000,000</u> | <u>108,000,000</u> | <u>41,001,000</u> | <u>41,000,000</u> | <u>10,251,000</u> | <u>123,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>98,000,000</u> | <u>90,000,000</u> | <u>32,667,000</u> | <u>32,667,000</u> | <u>8,167,000</u> | <u>98,000,000</u> |
| A01150 | Others | | | <u>98,000,000</u> | <u>90,000,000</u> | <u>32,667,000</u> | <u>32,667,000</u> | <u>8,167,000</u> | <u>98,000,000</u> |
| 002 | Pay of Officers | | | 98,000,000 | | | | | 98,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>25,000,000</u> | <u>18,000,000</u> | <u>8,334,000</u> | <u>8,333,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| A01170 | Others | | | <u>25,000,000</u> | <u>18,000,000</u> | <u>8,334,000</u> | <u>8,333,000</u> | <u>2,084,000</u> | <u>25,000,000</u> |
| 002 | Pay of Other Staff | | | 25,000,000 | | | | | 25,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>120,000,000</u> | <u>50,000,000</u> | <u>40,000,000</u> | <u>40,000,000</u> | <u>10,000,000</u> | <u>120,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>120,000,000</u> | <u>50,000,000</u> | <u>40,000,000</u> | <u>40,000,000</u> | <u>10,000,000</u> | <u>120,000,000</u> |
| A01270 | Others | | | <u>120,000,000</u> | <u>50,000,000</u> | <u>40,000,000</u> | <u>40,000,000</u> | <u>10,000,000</u> | <u>120,000,000</u> |
| 001 | Others | | | 120,000,000 | 50,000,000 | | | | 120,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>149,000,000</u> | <u>149,000,000</u> | <u>49,667,000</u> | <u>70,901,000</u> | <u>12,417,000</u> | <u>149,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>149,000,000</u> | <u>149,000,000</u> | <u>49,667,000</u> | <u>70,901,000</u> | <u>12,417,000</u> | <u>149,000,000</u> |
| A05270 | To Others | | | <u>149,000,000</u> | <u>149,000,000</u> | <u>49,667,000</u> | <u>70,901,000</u> | <u>12,417,000</u> | <u>149,000,000</u> |

**PC21022 (022)
INDUSTRIES**

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFESSIONAL/TECHNICAL UNIVERSITIES /CO | | | | | | | |
| LQ4335 | Punjab Tianjin University of Technology (PTUT) Lahore | | | | | | | |
| 001 | Others | | 149,000,000 | 149,000,000 | | | | 149,000,000 |
| Punjab Tianjin University of Technology (PTUT) Lahore | | | 392,000,000 | 307,000,000 | 130,668,000 | 151,901,000 | 32,668,000 | 392,000,000 |

**PC21022 (022)
INDUSTRIES**

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093102 | PROFESSIONAL/TECHNICAL UNIVERSITIES /CO | | | | | | | | |
| LQ4337 | Punjab University of Technology Rasul M. B. Din | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>55,000,000</u> | <u>66,200,000</u> | <u>20,001,000</u> | <u>20,001,000</u> | <u>5,001,000</u> | <u>60,000,000</u> |
| A011 | TOTAL PAY | | | <u>25,000,000</u> | <u>40,200,000</u> | <u>9,334,000</u> | <u>9,334,000</u> | <u>2,334,000</u> | <u>28,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>15,000,000</u> | <u>25,500,000</u> | <u>5,667,000</u> | <u>5,667,000</u> | <u>1,417,000</u> | <u>17,000,000</u> |
| A01150 | Others | | | <u>15,000,000</u> | <u>25,500,000</u> | <u>5,667,000</u> | <u>5,667,000</u> | <u>1,417,000</u> | <u>17,000,000</u> |
| 002 | Pay of Officers | | | 15,000,000 | | | | | 17,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>10,000,000</u> | <u>14,700,000</u> | <u>3,667,000</u> | <u>3,667,000</u> | <u>917,000</u> | <u>11,000,000</u> |
| A01170 | Others | | | <u>10,000,000</u> | <u>14,700,000</u> | <u>3,667,000</u> | <u>3,667,000</u> | <u>917,000</u> | <u>11,000,000</u> |
| 002 | Pay of Other Staff | | | 10,000,000 | | | | | 11,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>30,000,000</u> | <u>26,000,000</u> | <u>10,667,000</u> | <u>10,667,000</u> | <u>2,667,000</u> | <u>32,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>30,000,000</u> | <u>26,000,000</u> | <u>10,667,000</u> | <u>10,667,000</u> | <u>2,667,000</u> | <u>32,000,000</u> |
| A01270 | Others | | | <u>30,000,000</u> | <u>26,000,000</u> | <u>10,667,000</u> | <u>10,667,000</u> | <u>2,667,000</u> | <u>32,000,000</u> |
| 001 | Others | | | 30,000,000 | 26,000,000 | | | | 32,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>55,000,000</u> | <u>44,000,000</u> | <u>19,334,000</u> | <u>19,760,000</u> | <u>4,834,000</u> | <u>58,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>55,000,000</u> | <u>44,000,000</u> | <u>19,334,000</u> | <u>19,760,000</u> | <u>4,834,000</u> | <u>58,000,000</u> |
| A05270 | To Others | | | <u>55,000,000</u> | <u>44,000,000</u> | <u>19,334,000</u> | <u>19,760,000</u> | <u>4,834,000</u> | <u>58,000,000</u> |

**PC21022 (022)
INDUSTRIES**

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFESSIONAL/TECHNICAL UNIVERSITIES /CO | | | | | | | |
| LQ4337 | Punjab University of Technology Rasul M. B. Din | | | | | | | |
| 001 Others | | | 55,000,000 | 44,000,000 | | | | 58,000,000 |
| Punjab University of Technology Rasul M. B. Din | | | 110,000,000 | 110,200,000 | 39,335,000 | 39,761,000 | 9,835,000 | 118,000,000 |

**PC21022 (022)
INDUSTRIES**

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 093102 | PROFESSIONAL/TECHNICAL UNIVERSITIES /CO | | | | | | | | |
| LQ4338 | Mir Chakar Khan Rind University of Technology (MCKRUT) DG Khan | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>55,000,000</u> | <u>55,000,000</u> | <u>36,668,000</u> | <u>36,667,000</u> | <u>9,168,000</u> | <u>110,000,000</u> |
| A011 | TOTAL PAY | | | <u>35,000,000</u> | <u>35,000,000</u> | <u>23,001,000</u> | <u>23,000,000</u> | <u>5,751,000</u> | <u>69,000,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>25,000,000</u> | <u>25,000,000</u> | <u>12,667,000</u> | <u>12,667,000</u> | <u>3,167,000</u> | <u>38,000,000</u> |
| A01150 | Others | | | <u>25,000,000</u> | <u>25,000,000</u> | <u>12,667,000</u> | <u>12,667,000</u> | <u>3,167,000</u> | <u>38,000,000</u> |
| 002 | Pay of Officers | | | 25,000,000 | | | | | 38,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>10,334,000</u> | <u>10,333,000</u> | <u>2,584,000</u> | <u>31,000,000</u> |
| A01170 | Others | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>10,334,000</u> | <u>10,333,000</u> | <u>2,584,000</u> | <u>31,000,000</u> |
| 002 | Pay of Other Staff | | | 10,000,000 | | | | | 31,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>20,000,000</u> | <u>20,000,000</u> | <u>13,667,000</u> | <u>13,667,000</u> | <u>3,417,000</u> | <u>41,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>20,000,000</u> | <u>20,000,000</u> | <u>13,667,000</u> | <u>13,667,000</u> | <u>3,417,000</u> | <u>41,000,000</u> |
| A01270 | Others | | | <u>20,000,000</u> | <u>20,000,000</u> | <u>13,667,000</u> | <u>13,667,000</u> | <u>3,417,000</u> | <u>41,000,000</u> |
| 001 | Others | | | 20,000,000 | 20,000,000 | | | | 41,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>55,000,000</u> | <u>55,000,000</u> | <u>19,334,000</u> | <u>33,433,000</u> | <u>4,834,000</u> | <u>58,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>55,000,000</u> | <u>55,000,000</u> | <u>19,334,000</u> | <u>33,433,000</u> | <u>4,834,000</u> | <u>58,000,000</u> |
| A05270 | To Others | | | <u>55,000,000</u> | <u>55,000,000</u> | <u>19,334,000</u> | <u>33,433,000</u> | <u>4,834,000</u> | <u>58,000,000</u> |

**PC21022 (022)
INDUSTRIES**

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| 093102 | PROFESSIONAL/TECHNICAL UNIVERSITIES /CO | | | | | | | |
| LQ4338 | Mir Chakar Khan Rind University of Technology (MCKRUT) DG Khan | | | | | | | |
| 001 | Others | | 55,000,000 | 55,000,000 | | | | 58,000,000 |
| Mir Chakar Khan Rind University of Technology (MCKRUT) DG Khan | | | 110,000,000 | 110,000,000 | 56,002,000 | 70,100,000 | 14,002,000 | 168,000,000 |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>427,322,000.</u> | <u>369,913,000.</u> | <u>169,109,000.</u> | <u>191,440,000.</u> | <u>47,868,000.</u> | <u>551,977,000.</u> |
| A011 | TOTAL PAY | 748 | 738 | <u>233,605,000.</u> | <u>227,947,000.</u> | <u>122,576,000.</u> | <u>121,467,000.</u> | <u>30,369,000.</u> | <u>365,507,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 156 | 155 | <u>90,508,000.</u> | <u>89,422,000.</u> | <u>44,830,000.</u> | <u>44,816,000.</u> | <u>11,206,000.</u> | <u>134,460,000.</u> |
| A01101 | Total Basic Pay of Officers | 156 | 155 | <u>90,380,000.</u> | <u>89,134,000.</u> | <u>44,779,000.</u> | <u>44,766,000.</u> | <u>11,192,000.</u> | <u>134,310,000.</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,789,000 | | | 2,658,000 | | |
| D100-M | Director (BPS-19) | 4 | 4 | 3,965,000 | | | 5,891,000 | | |
| C083-M | Chief Inspector Of Boilers (BPS-18) | 1 | 1 | 952,000 | | | 1,414,000 | | |
| D051-M | Deputy Director (BPS-18) | 6 | 6 | 4,908,000 | | | 7,292,000 | | |
| D725-M | District Officer (BPS-18) | 1 | 1 | 1,029,000 | | | 1,529,000 | | |
| D760-M | District Officer (IPWM) (BPS-18) | 8 | 8 | 8,527,000 | | | 13,169,000 | | |
| S199-M | Staff Economist (BPS-18) | 1 | 1 | 1,165,000 | | | 1,731,000 | | |
| A032-M | Administrative Officer (BPS-17) | 1 | | 879,000 | | | | | |
| A146-M | Assistant Director (BPS-17) | 8 | 8 | 4,493,000 | | | 7,176,000 | | |
| A255-M | Assistant Registrar (BPS-17) | 1 | 1 | 605,000 | | | 899,000 | | |
| A316-M | Audit Officer (BPS-17) | 1 | 1 | 420,000 | | | 624,000 | | |
| A744-M | Assistant Controller / Engineer(W&M) (BPS-17) | 1 | 1 | 513,000 | | | 762,000 | | |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | | | |
| A821-M | Assistant District Officer (IPWM) | (BPS-17) | 1 | 1 | 828,000 | | 1,230,000 | | |
| C176-M | Computer Programmer | (BPS-17) | 1 | 1 | 420,000 | | 625,000 | | |
| D046-M | Deputy Chief Inspector Of Boilers | (BPS-17) | 3 | 3 | 2,142,000 | | 3,181,000 | | |
| D760-M | District Officer (IPWM) | (BPS-17) | 11 | 11 | 6,869,000 | | 10,512,000 | | |
| D761-M | Deputy District Officer (IPWM) | (BPS-17) | 1 | 1 | 601,000 | | 893,000 | | |
| E055-M | Engineer | (BPS-17) | 1 | 1 | 420,000 | | 624,000 | | |
| P364-M | Price Analyst | (BPS-17) | 1 | 1 | 420,000 | | 624,000 | | |
| S282-M | Superintendent | (BPS-17) | 6 | 6 | 4,853,000 | | 7,211,000 | | |
| S315-M | System Analyst | (BPS-17) | 1 | 1 | 420,000 | | 624,000 | | |
| S706-M | Supply Chain Management Specialist | (BPS-17) | 1 | 1 | 420,000 | | 624,000 | | |
| A097-M | Assistant | (BPS-16) | 44 | 44 | 20,763,000 | | 30,850,000 | | |
| A821-M | Assistant District Officer (IPWM) | (BPS-16) | 8 | 8 | 3,329,000 | | 4,946,000 | | |
| D760-M | District Officer (IPWM) | (BPS-16) | 17 | 17 | 7,750,000 | | 11,515,000 | | |
| D761-M | Deputy District Officer (IPWM) | (BPS-16) | 1 | 1 | 244,000 | | 363,000 | | |
| I025-M | Inspector Of Boiler | (BPS-16) | 15 | 15 | 5,921,000 | | 8,822,000 | | |
| I121-M | Inspector Industries | (BPS-16) | 2 | 2 | 1,763,000 | | 2,619,000 | | |

**PC21022 (022)
INDUSTRIES**

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 | |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | | | | |
| L174-M | Land Acquisition Collector | (BPS-16) | 1 | 1 | 749,000 | | 1,113,000 | | | |
| N055-M | Network Administrator | (BPS-16) | 1 | 1 | 263,000 | | 391,000 | | | |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-16) | 1 | 1 | 728,000 | | 1,082,000 | | | |
| P037-M | Personal Assistant | (BPS-16) | 1 | 1 | 283,000 | | 420,000 | | | |
| S004-M | S.S. Stenographer (Bps-15) | (BPS-16) | 1 | 1 | 668,000 | | 993,000 | | | |
| S212-M | Statistician | (BPS-16) | 2 | 2 | 1,159,000 | | 1,722,000 | | | |
| S415-M | Supervisor | (BPS-16) | 1 | 1 | 122,000 | | 181,000 | | | |
| A01102 | Personal pay | | | | 106,000 | 277,000 | 43,000 | 42,000 | 11,000 | 127,000 |
| A01103 | Special Pay | | | | 5,000 | 5,000 | 2,000 | 2,000 | 1,000 | 5,000 |
| A01105 | Qualification Pay | | | | 17,000 | 6,000 | 6,000 | 6,000 | 2,000 | 18,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 592 | 583 | 143,097,000 | 138,525,000 | 77,746,000 | 76,651,000 | 19,163,000 | 231,047,000 |
| A01151 | Total Basic Pay of Other Staff | | 592 | 583 | 143,077,000 | 138,517,000 | 77,739,000 | 76,644,000 | 19,161,000 | 231,027,000 |
| A007 | Account Assistant | (BPS-15) | 1 | 1 | 127,000 | | 210,000 | | | |
| A334-M | Accountant | (BPS-15) | 1 | 1 | 220,000 | | 359,000 | | | |
| I121-M | Inspector Industries | (BPS-15) | 2 | 2 | 1,014,000 | | 1,653,000 | | | |
| S207 | Statistical Assistant | (BPS-15) | 11 | 11 | 1,646,000 | | 2,682,000 | | | |
| S216 | Stenographer | (BPS-15) | 18 | 18 | 8,116,000 | | 13,227,000 | | | |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | | | | |
| S327-M | Statistical Assistant | (BPS-15) | 1 | 1 | 166,000 | | | 271,000 | | |
| A775-M | Assistant Inspector Industries | (BPS-14) | 44 | 44 | 16,812,000 | | | 27,399,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-14) | 1 | 1 | 367,000 | | | 598,000 | | |
| S078 | Senior Clerk | (BPS-14) | 82 | 82 | 28,447,000 | | | 46,360,000 | | |
| D020-M | Data Entry Operator | (BPS-12) | 1 | 1 | 238,000 | | | 388,000 | | |
| S218-M | Stenographer-Cum-Computer Operator | (BPS-12) | 3 | 3 | 1,103,000 | | | 1,798,000 | | |
| T061-M | Tracer | (BPS-12) | 1 | 1 | 260,000 | | | 424,000 | | |
| A200 | Asstt. Industrial Development Officer | (BPS-11) | 18 | 18 | 3,876,000 | | | 6,317,000 | | |
| A775-M | Assistant Inspector Industries | (BPS-11) | 17 | 17 | 3,179,000 | | | 5,181,000 | | |
| J019 | Junior Clerk | (BPS-11) | 145 | 145 | 34,190,000 | | | 56,120,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-11) | 1 | 1 | 360,000 | | | 587,000 | | |
| C040-M | Cashier | (BPS-10) | 1 | 1 | 448,000 | | | 730,000 | | |
| C230-M | Care Taker | (BPS-10) | 1 | 1 | 471,000 | | | 768,000 | | |
| L012-M | Laboratory Technician | (BPS-09) | 1 | 1 | 165,000 | | | 269,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-06) | 1 | | 246,000 | | | | | |
| D186 | Driver | (BPS-05) | 6 | 6 | 1,549,000 | | | 2,524,000 | | |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | | | | |
| P027 | Patwari | (BPS-05) | 5 | 5 | 827,000 | | | 1,348,000 | | |
| D003 | Daftri | (BPS-04) | 7 | 7 | 1,799,000 | | | 2,932,000 | | |
| D089-M | Despatch Rider | (BPS-04) | 1 | 1 | 136,000 | | | 222,000 | | |
| D186 | Driver | (BPS-04) | 29 | 25 | 4,689,000 | | | 6,588,000 | | |
| E034 | Electrician | (BPS-04) | 1 | 1 | 127,000 | | | 207,000 | | |
| R069-M | Restorer | (BPS-04) | 1 | 1 | 136,000 | | | 222,000 | | |
| H041-M | Head Mali | (BPS-03) | 1 | 1 | 268,000 | | | 437,000 | | |
| C054-M | Chainman | (BPS-02) | 1 | | 234,000 | | | | | |
| C112 | Chowkidar | (BPS-02) | 18 | 18 | 3,418,000 | | | 5,570,000 | | |
| C130-M | Cleaner | (BPS-02) | 1 | 1 | 234,000 | | | 381,000 | | |
| D011-M | Dak Runner | (BPS-02) | 3 | 3 | 505,000 | | | 823,000 | | |
| M019 | Mali | (BPS-02) | 5 | 4 | 866,000 | | | 1,129,000 | | |
| N006 | Naib Qasid | (BPS-02) | 94 | 94 | 15,338,000 | | | 24,996,000 | | |
| P005-M | Packer | (BPS-02) | 1 | 1 | 245,000 | | | 399,000 | | |
| S311 | Sanitary Worker | (BPS-02) | 14 | 14 | 2,768,000 | | | 4,511,000 | | |
| W022 | Water Man | (BPS-02) | 3 | 2 | 458,000 | | | 497,000 | | |
| C112 | Chowkidar | (BPS-01) | 13 | 13 | 2,089,000 | | | 3,404,000 | | |
| L006-M | Laboratory Attendant | (BPS-01) | 1 | 1 | 183,000 | | | 298,000 | | |
| M116 | Messenger | (BPS-01) | 1 | 1 | 237,000 | | | 386,000 | | |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | | | |
| N006 | Naib Qasid (BPS-01) | 28 | 28 | 4,661,000 | | | 7,596,000 | | |
| S309 | Sweeper Jamadar (BPS-01) | 5 | 4 | 563,000 | | | 734,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 2 | 2 | 296,000 | | | 482,000 | | |
| A01152 | Personal pay | | | 20,000 | 8,000 | 7,000 | 7,000 | 2,000 | 20,000 |
| A012 | TOTAL ALLOWANCES | | | <u>193,717,000</u> | <u>141,966,000</u> | <u>46,533,000</u> | <u>69,973,000</u> | <u>17,499,000</u> | <u>186,470,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>192,008,000</u> | <u>133,427,000</u> | <u>45,910,000</u> | <u>69,353,000</u> | <u>17,344,000</u> | <u>184,608,000</u> |
| A01201 | Senior Post Allowance | | | 1,000 | | 2,000 | 2,000 | 1,000 | 5,000 |
| A01202 | House Rent Allowance | | | 22,317,000 | 18,866,000 | 7,804,000 | 7,803,000 | 1,951,000 | 23,409,000 |
| A01203 | Conveyance Allowance | | | 27,294,000 | 18,765,000 | 9,321,000 | 9,321,000 | 2,330,000 | 27,962,000 |
| A01207 | Washing Allowance | | | 29,000 | 1,000 | 10,000 | 10,000 | 3,000 | 29,000 |
| A01208 | Dress Allowance | | | 30,000 | 2,000 | 10,000 | 10,000 | 3,000 | 30,000 |
| A0120D | Integrated Allowance | | | 1,066,000 | 1,332,000 | 354,000 | 354,000 | 89,000 | 1,061,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | 189,000 | 106,000 | 63,000 | 63,000 | 16,000 | 189,000 |
| A01216 | Qualification Allowance | | | 210,000 | 2,414,000 | 84,000 | 83,000 | 21,000 | 250,000 |
| A01217 | Medical Allowance | | | 15,773,000 | 11,226,000 | 5,520,000 | 5,519,000 | 1,380,000 | 16,558,000 |
| A0121N | Personal Allowance | | | 523,000 | 3,965,000 | 175,000 | 174,000 | 44,000 | 523,000 |
| A01224 | Entertainment Allowance | | | 24,000 | 21,000 | 13,000 | 12,000 | 3,000 | 37,000 |
| A01226 | Computer Allowance | | | 59,000 | 1,000 | 20,000 | 20,000 | 5,000 | 59,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 17,302,000 | 3,035,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 1,000 | 261,000 | 4,000 | 3,000 | 1,000 | 10,000 |

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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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 20,340,000 | 948,000 | | | | |
| A01238 | Charge Allowance | | | 103,000 | | 36,000 | 36,000 | 9,000 | 108,000 |
| A0123E | Executive Allowance | | | 1,800,000 | 1,806,000 | 734,000 | 733,000 | 184,000 | 2,200,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 20,340,000 | 1,116,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 20,340,000 | 1,109,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 20,340,000 | 2,440,000 | | | | |
| A0124H | Special Allowance-2021 | | | 15,545,000 | 19,912,000 | 6,182,000 | 6,182,000 | 1,546,000 | 18,545,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 16,965,000 | 7,444,000 | 7,443,000 | 1,861,000 | 22,330,000 |
| A0124T | Special Allowance - 2022 | | | | 22,506,000 | 5,110,000 | 5,110,000 | 1,278,000 | 15,330,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 23,452,000 | 5,863,000 | 46,904,000 |
| A01264 | Technical Allowance | | | | 3,842,000 | | | | |
| A01270 | Others | | | <u>8,382,000</u> | <u>2,788,000</u> | <u>3,024,000</u> | <u>3,023,000</u> | <u>756,000</u> | <u>9,069,000</u> |
| 027 | Personal Allowance | | | 483,000 | 736,000 | | | | 483,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 7,899,000 | 2,052,000 | | | | 8,586,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,709,000</u> | <u>8,539,000</u> | <u>623,000</u> | <u>620,000</u> | <u>155,000</u> | <u>1,862,000</u> |
| A01271 | Overtime Allowance | | | 47,000 | | 17,000 | 17,000 | 4,000 | 50,000 |
| A01273 | Honoraria | | | <u>1,050,000</u> | <u>8,048,000</u> | <u>400,000</u> | <u>400,000</u> | <u>100,000</u> | <u>1,200,000</u> |
| 000 | Honoraria | | | 1,050,000 | 8,048,000 | | | | 1,200,000 |
| A01274 | Medical Charges | | | 600,000 | 491,000 | 200,000 | 200,000 | 50,000 | 600,000 |
| A01277 | Contingent Paid Staff | | | 1,000 | | 1,000 | | | 1,000 |
| A01278 | Leave Salary | | | 10,000 | | 4,000 | 3,000 | 1,000 | 10,000 |
| A01299 | Others | | | <u>1,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |

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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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>30,376,000</u> | <u>97,807,000</u> | <u>11,825,000</u> | <u>14,045,000</u> | <u>2,959,000</u> | <u>35,440,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>2,761,000</u> | <u>3,093,000</u> | <u>1,052,000</u> | <u>1,700,000</u> | <u>263,000</u> | <u>3,150,000</u> |
| A03201 | Postage and Telegraph | | | 525,000 | 536,000 | 200,000 | 390,000 | 50,000 | 600,000 |
| A03202 | Telephone and Trunk Call | | | 2,190,000 | 2,488,000 | 834,000 | 1,276,000 | 209,000 | 2,500,000 |
| A03204 | Electronic Communication | | | 23,000 | 69,000 | 9,000 | 17,000 | 2,000 | 25,000 |
| A03205 | Courier and Pilot Service | | | 23,000 | | 9,000 | 17,000 | 2,000 | 25,000 |
| A033 | TOTAL UTILITIES | | | <u>5,400,000</u> | <u>7,973,000</u> | <u>2,176,000</u> | <u>2,440,000</u> | <u>545,000</u> | <u>6,525,000</u> |
| A03301 | Gas | | | 1,050,000 | 1,170,000 | 385,000 | 386,000 | 97,000 | 1,155,000 |
| A03302 | Water | | | 50,000 | 60,000 | 24,000 | 42,000 | 6,000 | 70,000 |
| A03303 | Electricity | | | <u>4,000,000</u> | <u>6,354,000</u> | <u>1,667,000</u> | <u>1,856,000</u> | <u>417,000</u> | <u>5,000,000</u> |
| 001 | Electricity | | | 4,000,000 | 6,354,000 | | | | 5,000,000 |
| A03304 | Hot and Cold Weather Charges | | | 300,000 | 389,000 | 100,000 | 156,000 | 25,000 | 300,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>4,654,000</u> | <u>10,276,000</u> | <u>1,708,000</u> | <u>2,325,000</u> | <u>427,000</u> | <u>5,119,000</u> |
| A03401 | Charges | | | 1,000 | 10,000 | 1,000 | 1,000 | | 1,000 |
| A03402 | Rent for Office Building | | | 4,600,000 | 10,200,000 | 1,687,000 | 2,289,000 | 422,000 | 5,060,000 |
| A03407 | Rates and Taxes | | | 53,000 | 66,000 | 20,000 | 35,000 | 5,000 | 58,000 |
| A036 | TOTAL MOTOR VEHICLES | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0441 MANUFACTURING | | | | | | | | |
| 044105 ADMINISTRATION | | | | | | | | |
| LQ4551 HEADQUARTERS ESTABLISHMENT | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>11,327,000</u> | <u>21,286,000</u> | <u>4,456,000</u> | <u>4,595,000</u> | <u>1,115,000</u> | <u>13,363,000</u> |
| 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>2,310,000</u> | <u>3,781,000</u> | <u>847,000</u> | <u>923,000</u> | <u>212,000</u> | <u>2,541,000</u> |
| 001 Travelling Allowance | | | 2,310,000 | 3,781,000 | | | | 2,541,000 |
| A03806 Transportation of Goods | | | 10,000 | 510,000 | 5,000 | 10,000 | 2,000 | 15,000 |
| A03807 P.O.L Charges | | | 9,000,000 | 16,995,000 | 3,600,000 | 3,656,000 | 900,000 | 10,800,000 |
| A03808 Conveyance Charges | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03809 CNG Charges (Govt) | | | 5,000 | | 2,000 | 4,000 | 1,000 | 5,000 |
| A039 TOTAL GENERAL | | | <u>6,233,000</u> | <u>55,179,000</u> | <u>2,432,000</u> | <u>2,984,000</u> | <u>609,000</u> | <u>7,282,000</u> |
| A03901 Stationery | | | 1,675,000 | 2,197,000 | 667,000 | 751,000 | 167,000 | 2,000,000 |
| A03902 Printing and Publication | | | <u>890,000</u> | <u>1,143,000</u> | <u>327,000</u> | <u>355,000</u> | <u>82,000</u> | <u>979,000</u> |
| 001 Printing and Publications | | | 890,000 | 1,143,000 | | | | 979,000 |
| A03905 Newspapers Periodicals and Books | | | <u>105,000</u> | <u>139,000</u> | <u>39,000</u> | <u>65,000</u> | <u>10,000</u> | <u>116,000</u> |
| 001 News Papers, Periodicals & Books | | | 105,000 | 139,000 | | | | 116,000 |
| A03906 Uniforms and Protective Clothing | | | 100,000 | 126,000 | 40,000 | 42,000 | 10,000 | 120,000 |
| A03907 Advertising & Publicity | | | <u>1,250,000</u> | <u>47,643,000</u> | <u>500,000</u> | <u>600,000</u> | <u>125,000</u> | <u>1,500,000</u> |
| 001 Advertising & Publicity | | | 1,250,000 | 47,643,000 | | | | 1,500,000 |
| A03917 Law Charges | | | 50,000 | 25,000 | 17,000 | 17,000 | 4,000 | 50,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 11,000 | 48,000 | 5,000 | 10,000 | 2,000 | 15,000 |
| A03919 Payments to Others for Service Rendered | | | <u>1,000</u> | <u>201,000</u> | <u>1,000</u> | <u>1,000</u> | | <u>1,000</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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | | | |
| 001 | Payments to Others for Service Rendered | | | 1,000 | 201,000 | | | | 1,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Foreign Training | | | 1,000 | | | | | 1,000 |
| A03942 | Cost of Other Stores | | | <u>1,100,000</u> | <u>1,916,000</u> | <u>417,000</u> | <u>582,000</u> | <u>104,000</u> | <u>1,250,000</u> |
| 001 | Cost of Other Stores | | | 1,100,000 | 1,916,000 | | | | 1,250,000 |
| A03955 | Computer Stationary | | | 350,000 | 508,000 | 134,000 | 210,000 | 34,000 | 400,000 |
| A03970 | Others | | | <u>700,000</u> | <u>1,233,000</u> | <u>284,000</u> | <u>350,000</u> | <u>71,000</u> | <u>850,000</u> |
| 001 | Others | | | 700,000 | 1,233,000 | | | | 850,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>11,551,000</u> | <u>12,720,000</u> | <u>5,001,000</u> | <u>6,287,000</u> | <u>1,250,000</u> | <u>15,001,000</u> |
| A041 | TOTAL PENSION | | | <u>11,551,000</u> | <u>12,720,000</u> | <u>5,001,000</u> | <u>6,287,000</u> | <u>1,250,000</u> | <u>15,001,000</u> |
| A04110 | Payment of Pension | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| | Contribution of Ex-Local Fund | | | | | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 11,550,000 | 12,720,000 | 5,000,000 | 6,286,000 | 1,250,000 | 15,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,000,000</u> | | <u>3,334,000</u> | <u>4,767,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>5,000,000</u> | | <u>3,334,000</u> | <u>4,767,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000,000</u> | | <u>3,334,000</u> | <u>4,767,000</u> | <u>834,000</u> | <u>10,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 5,000,000 | | | | | 10,000,000 |

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INDUSTRIES**

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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0441 MANUFACTURING | | | | | | | | |
| 044105 ADMINISTRATION | | | | | | | | |
| LQ4551 HEADQUARTERS ESTABLISHMENT | | | | | | | | |
| A06 TOTAL TRANSFERS | | | <u>151,000</u> | <u>300,000</u> | <u>56,000</u> | <u>73,000</u> | <u>14,000</u> | <u>166,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| A06103 Cash Awards | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>150,000</u> | <u>300,000</u> | <u>55,000</u> | <u>72,000</u> | <u>14,000</u> | <u>165,000</u> |
| A06301 Entertainments & Gifts | | | <u>150,000</u> | <u>300,000</u> | <u>55,000</u> | <u>72,000</u> | <u>14,000</u> | <u>165,000</u> |
| 001 Entertainment & Gifts | | | 150,000 | 300,000 | | | | 165,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>5,000</u> | <u>1,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A09201 Hardware | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A09202 Software | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A09203 I.T. Equipment | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>3,865,000</u> | <u>6,806,000</u> | <u>1,829,000</u> | <u>1,641,000</u> | <u>345,000</u> | <u>4,572,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>2,600,000</u> | <u>5,242,000</u> | <u>1,200,000</u> | <u>1,014,000</u> | <u>225,000</u> | <u>3,000,000</u> |
| A13001 | Transport | | | 2,600,000 | 5,242,000 | 1,200,000 | 1,014,000 | 225,000 | 3,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>700,000</u> | <u>999,000</u> | <u>340,000</u> | <u>351,000</u> | <u>64,000</u> | <u>850,000</u> |
| A13101 | Machinery and Equipment | | | 700,000 | 999,000 | 340,000 | 351,000 | 64,000 | 850,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>350,000</u> | <u>350,000</u> | <u>180,000</u> | <u>172,000</u> | <u>34,000</u> | <u>450,000</u> |
| A13201 | Furniture and Fixture | | | 350,000 | 350,000 | 180,000 | 172,000 | 34,000 | 450,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>215,000</u> | <u>215,000</u> | <u>109,000</u> | <u>104,000</u> | <u>22,000</u> | <u>272,000</u> |
| A13701 | Hardware | | | 70,000 | 70,000 | 34,000 | 28,000 | 7,000 | 85,000 |
| A13702 | Software | | | 70,000 | 70,000 | 31,000 | 29,000 | 6,000 | 77,000 |
| A13703 | I.T. Equipment | | | 75,000 | 75,000 | 44,000 | 47,000 | 9,000 | 110,000 |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0441 MANUFACTURING | | | | | | | | |
| 044105 ADMINISTRATION | | | | | | | | |
| LQ4551 HEADQUARTERS ESTABLISHMENT | | | | | | | | |
| HEADQUARTERS ESTABLISHMENT | | | 478,270,000 | 487,547,000 | 191,159,000 | 218,258,000 | 53,275,000 | 617,161,000 |

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|------------------------------|---------------------------|---------------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044101 | SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | | | | |
| LQ4702 | TEVTA EMPLOYEES | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,850,258,000.</u> | <u>4,912,146,000.</u> | <u>1,595,003,000.</u> | <u>1,594,996,000.</u> | <u>398,756,000.</u> | <u>4,784,988,000.</u> |
| A011 | TOTAL PAY | | | <u>1,727,796,000.</u> | <u>2,635,144,000.</u> | <u>895,743,000.</u> | <u>895,743,000.</u> | <u>223,936,000.</u> | <u>2,687,227,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>944,244,000.</u> | <u>1,272,121,000.</u> | <u>455,911,000.</u> | <u>455,911,000.</u> | <u>113,978,000.</u> | <u>1,367,732,000.</u> |
| A01106 | Total Pay of contract staff | | | <u>90,532,000.</u> | | | | | |
| A01150 | Others | | | <u>853,712,000.</u> | <u>1,272,121,000.</u> | <u>455,911,000.</u> | <u>455,911,000.</u> | <u>113,978,000.</u> | <u>1,367,732,000.</u> |
| 002 | Pay of Officers | | | | | | | | 1,367,732,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>783,552,000.</u> | <u>1,363,023,000.</u> | <u>439,832,000.</u> | <u>439,832,000.</u> | <u>109,958,000.</u> | <u>1,319,495,000.</u> |
| A01170 | Others | | | <u>783,552,000.</u> | <u>1,363,023,000.</u> | <u>439,832,000.</u> | <u>439,832,000.</u> | <u>109,958,000.</u> | <u>1,319,495,000.</u> |
| 002 | Pay of Other Staff | | | | | | | | 1,319,495,000 |
| A012 | TOTAL ALLOWANCES | | | <u>2,122,462,000.</u> | <u>2,277,002,000.</u> | <u>699,260,000.</u> | <u>699,253,000.</u> | <u>174,820,000.</u> | <u>2,097,761,000.</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,605,460,000.</u> | <u>1,314,234,000.</u> | <u>374,591,000.</u> | <u>374,586,000.</u> | <u>93,651,000.</u> | <u>1,123,760,000.</u> |
| A01202 | House Rent Allowance | | | 252,425,000 | 272,956,000 | 101,041,000 | 101,041,000 | 25,260,000 | 303,122,000 |
| A01203 | Conveyance Allowance | | | 162,055,000 | 170,475,000 | 61,746,000 | 61,745,000 | 15,437,000 | 185,236,000 |
| A0120D | Integrated Allowance | | | 178,000 | 9,680,000 | 63,000 | 62,000 | 16,000 | 187,000 |
| A01211 | Hill Allowance | | | 12,000 | 825,000 | 4,000 | 4,000 | 1,000 | 12,000 |
| A01216 | Qualification Allowance | | | | 124,686,000 | 44,890,000 | 44,890,000 | 11,223,000 | 134,669,000 |
| A01217 | Medical Allowance | | | 148,056,000 | 151,666,000 | 55,604,000 | 55,604,000 | 13,901,000 | 166,811,000 |
| A0121J | Transport monetization Allowance | | | | 36,867,000 | | | | |

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044101 | SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | | | | |
| LQ4702 | TEVTA EMPLOYEES | | | | | | | | |
| A01224 | Entertainment Allowance | | | 7,000 | | | | | |
| A01229 | Special compensatory allowance | | | 565,000 | | 43,000 | 43,000 | 11,000 | 129,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 106,954,000 | | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 2,952,000 | 7,034,000 | 1,034,000 | 1,033,000 | 259,000 | 3,100,000 |
| A0122S | Utility Allowance | | | 37,956,000 | 56,062,000 | 13,334,000 | 13,333,000 | 3,334,000 | 40,000,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 170,764,000 | | | | | |
| A01236 | Deputation Allowance | | | 5,000 | | | | | |
| A01238 | Charge Allowance | | | 3,000 | | 2,000 | 1,000 | 1,000 | 4,000 |
| A01239 | Special Allowance | | | <u>17,755,000</u> | <u>13,491,000</u> | <u>3,756,000</u> | <u>3,756,000</u> | <u>939,000</u> | <u>11,268,000</u> |
| 001 | Special Allowance | | | | | | | | 11,268,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 170,879,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 135,926,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 171,186,000 | | | | | |
| A0124H | Special Allowance-2021 | | | 223,363,000 | | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 255,718,000 | 91,635,000 | 91,635,000 | 22,909,000 | 274,905,000 |
| A0124T | Special Allowance - 2022 | | | | 210,183,000 | | | | |
| A01270 | Others | | | <u>4,419,000</u> | <u>4,591,000</u> | <u>1,439,000</u> | <u>1,439,000</u> | <u>360,000</u> | <u>4,317,000</u> |
| 001 | Others | | | | 4,591,000 | | | | 4,317,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>517,002,000</u> | <u>962,768,000</u> | <u>324,669,000</u> | <u>324,667,000</u> | <u>81,169,000</u> | <u>974,001,000</u> |
| A01271 | Overtime Allowance | | | 4,615,000 | 4,615,000 | 1,303,000 | 1,302,000 | 326,000 | 3,907,000 |
| A01273 | Honoraria | | | <u>20,000,000</u> | <u>20,000,000</u> | <u>7,000,000</u> | <u>7,000,000</u> | <u>1,750,000</u> | <u>21,000,000</u> |
| 000 | Honoraria | | | | 20,000,000 | | | | 21,000,000 |
| A01274 | Medical Charges | | | 1,128,000 | 1,128,000 | 334,000 | 334,000 | 84,000 | 1,002,000 |
| A01277 | Contingent Paid Staff | | | 2,535,000 | 575,932,000 | 147,214,000 | 147,214,000 | 36,804,000 | 441,641,000 |

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INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

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|---|---|--------------------|-----------|-----------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|-----------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044101 | SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | | | | |
| LQ4702 | TEVTA EMPLOYEES | | | | | | | | |
| A01278 | Leave Salary | | | 138,482,000 | 103,482,000 | 53,684,000 | 53,684,000 | 13,421,000 | 161,051,000 |
| A01299 | Others | | | <u>350,242,000</u> | <u>257,611,000</u> | <u>115,134,000</u> | <u>115,133,000</u> | <u>28,784,000</u> | <u>345,400,000</u> |
| 001 | Others | | | | 257,611,000 | | | | 345,400,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,166,275,000</u> | <u>1,125,995,000</u> | <u>409,800,000</u> | <u>409,791,000</u> | <u>102,454,000</u> | <u>1,229,373,000</u> |
| A031 | TOTAL FEES | | | <u>2,247,000</u> | <u>2,731,000</u> | <u>787,000</u> | <u>786,000</u> | <u>197,000</u> | <u>2,359,000</u> |
| A03101 | Bank fees | | | 2,247,000 | 2,731,000 | 787,000 | 786,000 | 197,000 | 2,359,000 |
| A032 | TOTAL COMMUNICATIONS | | | <u>43,075,000</u> | <u>38,092,000</u> | <u>15,078,000</u> | <u>15,077,000</u> | <u>3,770,000</u> | <u>45,229,000</u> |
| A03201 | Postage and Telegraph | | | 7,206,000 | 3,606,000 | 2,523,000 | 2,522,000 | 631,000 | 7,567,000 |
| A03202 | Telephone and Trunk Call | | | 30,948,000 | 30,948,000 | 10,832,000 | 10,832,000 | 2,708,000 | 32,495,000 |
| A03203 | Telex Teleprinter and Fax | | | 68,000 | 41,000 | 24,000 | 24,000 | 6,000 | 71,000 |
| A03204 | Electronic Communication | | | 4,853,000 | 3,497,000 | 1,699,000 | 1,699,000 | 425,000 | 5,096,000 |
| A033 | TOTAL UTILITIES | | | <u>239,880,000</u> | <u>290,115,000</u> | <u>91,543,000</u> | <u>91,542,000</u> | <u>22,886,000</u> | <u>274,626,000</u> |
| A03301 | Gas | | | 26,555,000 | 29,211,000 | 7,100,000 | 7,100,000 | 1,775,000 | 21,299,000 |
| A03302 | Water | | | 8,275,000 | 9,103,000 | 2,897,000 | 2,896,000 | 724,000 | 8,689,000 |
| A03303 | Electricity | | | <u>200,000,000</u> | <u>250,000,000</u> | <u>80,000,000</u> | <u>80,000,000</u> | <u>20,000,000</u> | <u>240,000,000</u> |
| 001 | Electricity | | | | 250,000,000 | | | | 240,000,000 |
| A03304 | Hot and Cold Weather Charges | | | 5,050,000 | 1,801,000 | 1,546,000 | 1,546,000 | 387,000 | 4,638,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>88,364,000</u> | <u>68,540,000</u> | <u>32,006,000</u> | <u>32,005,000</u> | <u>8,001,000</u> | <u>96,015,000</u> |

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044101 | SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | | | | |
| LQ4702 | TEVTA EMPLOYEES | | | | | | | | |
| A03402 | Rent for Office Building | | | 88,363,000 | 66,920,000 | 32,005,000 | 32,005,000 | 8,001,000 | 96,014,000 |
| A03407 | Rates and Taxes | | | 1,000 | 1,620,000 | 1,000 | | | 1,000 |
| A036 | TOTAL MOTOR VEHICLES | | | <u>245,000</u> | | <u>86,000</u> | <u>86,000</u> | <u>22,000</u> | <u>257,000</u> |
| A03603 | Registration | | | 245,000 | | 86,000 | 86,000 | 22,000 | 257,000 |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>33,562,000</u> | <u>14,000,000</u> | <u>7,680,000</u> | <u>7,680,000</u> | <u>1,920,000</u> | <u>23,040,000</u> |
| A03702 | Management | | | 33,562,000 | 14,000,000 | 7,680,000 | 7,680,000 | 1,920,000 | 23,040,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>167,260,000</u> | <u>194,606,000</u> | <u>62,244,000</u> | <u>62,243,000</u> | <u>15,562,000</u> | <u>186,728,000</u> |
| A03801 | Training - domestic | | | <u>10,000,000</u> | <u>40,323,000</u> | <u>3,500,000</u> | <u>3,500,000</u> | <u>875,000</u> | <u>10,500,000</u> |
| 001 | Training - domestic | | | | 40,323,000 | | | | 10,500,000 |
| A03805 | Travelling Allowance | | | <u>77,097,000</u> | <u>62,290,000</u> | <u>26,984,000</u> | <u>26,984,000</u> | <u>6,746,000</u> | <u>80,952,000</u> |
| 001 | Travelling Allowance | | | | 62,290,000 | | | | 80,952,000 |
| A03806 | Transportation of Goods | | | 2,819,000 | 304,000 | 987,000 | 987,000 | 247,000 | 2,960,000 |
| A03807 | P.O.L Charges | | | 74,037,000 | 88,845,000 | 29,615,000 | 29,615,000 | 7,404,000 | 88,844,000 |
| A03808 | Conveyance Charges | | | 3,307,000 | 2,844,000 | 1,158,000 | 1,157,000 | 290,000 | 3,472,000 |
| A039 | TOTAL GENERAL | | | <u>591,642,000</u> | <u>517,911,000</u> | <u>200,376,000</u> | <u>200,372,000</u> | <u>50,096,000</u> | <u>601,119,000</u> |
| A03901 | Stationery | | | 33,852,000 | 21,456,000 | 11,849,000 | 11,848,000 | 2,962,000 | 35,545,000 |
| A03902 | Printing and Publication | | | <u>17,484,000</u> | <u>8,785,000</u> | <u>6,120,000</u> | <u>6,119,000</u> | <u>1,530,000</u> | <u>18,358,000</u> |

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INDUSTRIES**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044101 | SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | | | | |
| LQ4702 | TEVTA EMPLOYEES | | | | | | | | |
| 001 | Printing and Publications | | | | 8,785,000 | | | | 18,358,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 4,970,000 | 10,000 | 1,242,000 | 1,242,000 | 311,000 | 3,726,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>5,882,000</u> | <u>2,898,000</u> | <u>2,026,000</u> | <u>2,026,000</u> | <u>507,000</u> | <u>6,077,000</u> |
| 001 | News Papers, Periodicals & Books | | | | 2,898,000 | | | | 6,077,000 |
| A03906 | Uniforms and Protective Clothing | | | 3,043,000 | 949,000 | 1,056,000 | 1,056,000 | 264,000 | 3,168,000 |
| A03907 | Advertising & Publicity | | | <u>1,000,000</u> | <u>34,543,000</u> | <u>350,000</u> | <u>350,000</u> | <u>88,000</u> | <u>1,050,000</u> |
| 001 | Advertising & Publicity | | | | 34,543,000 | | | | 1,050,000 |
| A03917 | Law Charges | | | 2,260,000 | 4,218,000 | 791,000 | 791,000 | 198,000 | 2,373,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 4,143,000 | 1,812,000 | 1,450,000 | 1,450,000 | 363,000 | 4,350,000 |
| A03927 | Purchase of drug and medicines | | | <u>1,225,000</u> | <u>212,000</u> | <u>100,000</u> | <u>100,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Purchase of drug and medicines | | | | | | | | 300,000 |
| A03933 | Service Charges | | | 345,238,000 | 229,032,000 | 115,000,000 | 115,000,000 | 28,750,000 | 345,000,000 |
| A03942 | Cost of Other Stores | | | <u>172,544,000</u> | <u>172,544,000</u> | <u>60,391,000</u> | <u>60,390,000</u> | <u>15,098,000</u> | <u>181,171,000</u> |
| 001 | Cost of Other Stores | | | | 172,544,000 | | | | 181,171,000 |
| A03970 | Others | | | <u>1,000</u> | <u>41,452,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | | 41,452,000 | | | | 1,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>8,677,000</u> | <u>49,721,000</u> | <u>16,948,000</u> | <u>16,948,000</u> | <u>4,237,000</u> | <u>50,843,000</u> |
| A041 | TOTAL PENSION | | | <u>8,677,000</u> | <u>49,721,000</u> | <u>16,948,000</u> | <u>16,948,000</u> | <u>4,237,000</u> | <u>50,843,000</u> |
| A04104 | Other pension (e.g. family pension) | | | | 41,044,000 | 16,948,000 | 16,948,000 | 4,237,000 | 50,843,000 |
| A04114 | Superannuation Encashment Of L.P.R | | | 8,677,000 | 8,677,000 | | | | |

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0441 MANUFACTURING | | | | | | | | |
| 044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | | | | |
| LQ4702 TEVTA EMPLOYEES | | | | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>58,500,000</u> | <u>852,734,000</u> | <u>35,986,000</u> | <u>35,986,000</u> | <u>8,997,000</u> | <u>107,956,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>58,500,000</u> | <u>852,734,000</u> | <u>35,986,000</u> | <u>35,986,000</u> | <u>8,997,000</u> | <u>107,956,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>50,000,000</u> | <u>60,000,000</u> | <u>16,667,000</u> | <u>16,667,000</u> | <u>4,167,000</u> | <u>50,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | | 60,000,000 | | | | 50,000,000 |
| A05270 To Others | | | <u>8,500,000</u> | <u>792,734,000</u> | <u>19,319,000</u> | <u>19,319,000</u> | <u>4,830,000</u> | <u>57,956,000</u> |
| 001 Others | | | | 792,734,000 | | | | 57,956,000 |
| A06 TOTAL TRANSFERS | | | <u>5,000</u> | <u>7,000,000</u> | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> | <u>6,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>5,000</u> | <u>7,000,000</u> | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> | <u>6,000</u> |
| A06301 Entertainments & Gifts | | | <u>5,000</u> | <u>7,000,000</u> | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> | <u>6,000</u> |
| 001 Entertainment & Gifts | | | | 7,000,000 | | | | 6,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>55,000,000</u> | <u>50,533,000</u> | <u>24,202,000</u> | <u>18,149,000</u> | <u>4,538,000</u> | <u>60,500,000</u> |
| A130 TOTAL TRANSPORT | | | <u>19,000,000</u> | <u>22,657,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| A13001 Transport | | | 19,000,000 | 22,657,000 | 1,000 | | | 1,000 |

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0441 MANUFACTURING | | | | | | | | |
| 044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | | | | |
| LQ4702 TEVTA EMPLOYEES | | | | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>18,000,000</u> | <u>19,973,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| A13101 Machinery and Equipment | | | 18,000,000 | 19,973,000 | 1,000 | | | 1,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>18,000,000</u> | <u>7,903,000</u> | <u>1,000</u> | | | <u>1,000</u> |
| A13201 Furniture and Fixture | | | 18,000,000 | 7,903,000 | 1,000 | | | 1,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | | | <u>24,199,000</u> | <u>18,149,000</u> | <u>4,538,000</u> | <u>60,497,000</u> |
| A13301 Office Buildings | | | | | <u>24,199,000</u> | <u>18,149,000</u> | <u>4,538,000</u> | <u>60,497,000</u> |
| 001 Office Buildings | | | | | | | | 60,497,000 |
| TEVTA EMPLOYEES | | | 5,138,715,000 | 6,998,129,000 | 2,081,941,000 | 2,075,872,000 | 518,983,000 | 6,233,666,000 |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4942 | Punjab Skills Development Authority | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>89,859,000.</u> | <u>51,380,000.</u> | <u>29,534,000.</u> | <u>29,498,000.</u> | <u>7,378,000.</u> | <u>88,526,000.</u> |
| A011 | TOTAL PAY | 65 | 65 | <u>34,020,000.</u> | <u>15,698,000.</u> | <u>12,426,000.</u> | <u>12,410,000.</u> | <u>3,103,000.</u> | <u>37,246,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 36 | 36 | <u>29,864,000.</u> | <u>15,698,000.</u> | <u>10,524,000.</u> | <u>10,514,000.</u> | <u>2,629,000.</u> | <u>31,552,000.</u> |
| A01101 | Total Basic Pay of Officers | 36 | 36 | <u>28,144,000.</u> | <u>14,403,000.</u> | <u>9,899,000.</u> | <u>9,891,000.</u> | <u>2,473,000.</u> | <u>29,681,000.</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,750,000 | | | 2,354,000 | | |
| A021-M | Additional Director General (BPS-19) | 2 | 2 | 3,173,000 | | | 4,283,000 | | |
| D051-M | Deputy Director (BPS-18) | 10 | 10 | 11,604,000 | | | 5,170,000 | | |
| D100-M | Director (BPS-18) | 3 | 3 | 3,792,000 | | | 2,792,000 | | |
| A146-M | Assistant Director (BPS-17) | 6 | 6 | 2,405,000 | | | 4,528,000 | | |
| A316-M | Audit Officer (BPS-17) | 1 | 1 | 400,000 | | | 755,000 | | |
| B088-M | Budget and Accounts Officer (BPS-17) | 1 | 1 | 400,000 | | | 931,000 | | |
| I151-M | I.T. Assistant (BPS-17) | 10 | 10 | 3,820,000 | | | 7,358,000 | | |
| L185-M | Law Associate (BPS-17) | 1 | 1 | 400,000 | | | 755,000 | | |
| S282-M | Superintendent (BPS-17) | 1 | 1 | 400,000 | | | 755,000 | | |
| A01102 | Personal pay | | | 38,000 | 238,000 | 63,000 | 63,000 | 16,000 | 189,000 |
| A01103 | Special Pay | | | 1,000 | 1,000 | 1,000 | | | 1,000 |
| A01104 | Technical pay | | | 1,000 | 1,000 | 1,000 | | | 1,000 |

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4942 | Punjab Skills Development Authority | | | | | | | | |
| A01105 | Qualification Pay | | | 1,680,000 | 1,055,000 | 560,000 | 560,000 | 140,000 | 1,680,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 29 | 29 | <u>4,156,000</u> | | <u>1,902,000</u> | <u>1,896,000</u> | <u>474,000</u> | <u>5,694,000</u> |
| A01151 | Total Basic Pay of Other Staff | 29 | 29 | <u>4,155,000</u> | | <u>1,901,000</u> | <u>1,896,000</u> | <u>474,000</u> | <u>5,693,000</u> |
| S216-M | Stenographer (BPS-15) | 3 | 3 | 580,000 | | | 861,000 | | |
| C174-M | Computer Operator (BPS-12) | 5 | 5 | 880,000 | | | 1,186,000 | | |
| C230-M | Care Taker (BPS-11) | 1 | 1 | 165,000 | | | 224,000 | | |
| R021-M | Receptionist (BPS-07) | 1 | 1 | 145,000 | | | 196,000 | | |
| D186-M | Driver (BPS-04) | 8 | 8 | 1,045,000 | | | 1,410,000 | | |
| D011-M | Dak Runner (BPS-01) | 2 | 2 | 260,000 | | | 353,000 | | |
| N006-M | Naib Qasid (BPS-01) | 5 | 5 | 600,000 | | | 813,000 | | |
| S059-M | Security Guard (BPS-01) | 2 | 2 | 240,000 | | | 325,000 | | |
| S309-M | Sweeper Jamadar (BPS-01) | 2 | 2 | 240,000 | | | 325,000 | | |
| A01170 | Others | | | <u>1,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 000 | Others | | | 1,000 | | | | | 1,000 |
| A012 | TOTAL ALLOWANCES | | | <u>55,839,000</u> | <u>35,682,000</u> | <u>17,108,000</u> | <u>17,088,000</u> | <u>4,275,000</u> | <u>51,280,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>50,159,000</u> | <u>21,904,000</u> | <u>12,656,000</u> | <u>12,643,000</u> | <u>3,163,000</u> | <u>37,940,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | 8,000 | 5,000 | 5,000 | 2,000 | 15,000 |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4942 | Punjab Skills Development Authority | | | | | | | | |
| A01202 | House Rent Allowance | | | 5,424,000 | 1,281,000 | 1,533,000 | 1,533,000 | 383,000 | 4,598,000 |
| A01203 | Conveyance Allowance | | | 1,740,000 | 500,000 | 571,000 | 570,000 | 143,000 | 1,711,000 |
| A01205 | Dearness Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A01208 | Dress Allowance | | | 1,000 | | 12,000 | 11,000 | 3,000 | 34,000 |
| A0120D | Integrated Allowance | | | 12,000 | | 17,000 | 16,000 | 4,000 | 49,000 |
| A01212 | Telecommunication allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A01217 | Medical Allowance | | | 2,615,000 | 724,000 | 790,000 | 789,000 | 198,000 | 2,368,000 |
| A01224 | Entertainment Allowance | | | 36,000 | 15,000 | 12,000 | 12,000 | 3,000 | 36,000 |
| A01228 | Orderly Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 2,175,000 | | | | | |
| A0122S | Utility Allowance | | | 7,920,000 | 2,541,000 | 2,540,000 | 2,540,000 | 635,000 | 7,620,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,497,000 | | | | | |
| A01235 | Secretariat allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A01236 | Deputation Allowance | | | 1,440,000 | 1,437,000 | 504,000 | 504,000 | 126,000 | 1,512,000 |
| A01238 | Charge Allowance | | | 720,000 | | 1,000 | | | 1,000 |
| 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 | | | 1,000 | | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 3,301,000 | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,928,000 | | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,301,000 | 1,120,000 | | | | |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 441,000 | 1,247,000 | 1,246,000 | 312,000 | 3,739,000 |
| A01250 | Incentive Allowance | | | 10,000,000 | 6,810,000 | 2,800,000 | 2,800,000 | 700,000 | 8,400,000 |
| A01270 | Others | | | <u>7,028,000</u> | <u>7,027,000</u> | <u>2,618,000</u> | <u>2,617,000</u> | <u>654,000</u> | <u>7,851,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 2,186,000 | 2,186,000 | | | | 4,142,000 |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4942 | Punjab Skills Development Authority | | | | | | | | |
| 069 | Pension Contribution on Deputation Policy 33% | | | 4,841,000 | 4,841,000 | | | | 3,708,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>5,680,000</u> | <u>13,778,000</u> | <u>4,452,000</u> | <u>4,445,000</u> | <u>1,112,000</u> | <u>13,340,000</u> |
| A01271 | Overtime Allowance | | | 300,000 | | 1,000 | | | 1,000 |
| A01272 | Night duty allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A01273 | Honoraria | | | <u>275,000</u> | <u>3,111,000</u> | <u>92,000</u> | <u>92,000</u> | <u>23,000</u> | <u>275,000</u> |
| 000 | Honoraria | | | 275,000 | 3,111,000 | | | | 275,000 |
| A01274 | Medical Charges | | | 600,000 | 300,000 | 667,000 | 667,000 | 167,000 | 2,000,000 |
| A01277 | Contingent Paid Staff | | | 4,500,000 | 10,367,000 | 3,687,000 | 3,686,000 | 922,000 | 11,059,000 |
| A01278 | Leave Salary | | | 1,000 | | 1,000 | | | 1,000 |
| A01279 | Extra duty allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A01280 | Out station allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A01299 | Others | | | <u>1,000</u> | | <u>1,000</u> | | | <u>1,000</u> |
| 001 | Others | | | 1,000 | | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>27,316,000</u> | <u>29,490,000</u> | <u>12,051,000</u> | <u>17,288,000</u> | <u>3,017,000</u> | <u>36,117,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>1,050,000</u> | <u>1,177,000</u> | <u>342,000</u> | <u>393,000</u> | <u>86,000</u> | <u>1,025,000</u> |
| A03201 | Postage and Telegraph | | | 315,000 | 315,000 | 100,000 | 100,000 | 25,000 | 300,000 |
| A03202 | Telephone and Trunk Call | | | 525,000 | 652,000 | 175,000 | 182,000 | 44,000 | 525,000 |
| A03205 | Courier and Pilot Service | | | 210,000 | 210,000 | 67,000 | 111,000 | 17,000 | 200,000 |
| A033 | TOTAL UTILITIES | | | <u>2,365,000</u> | <u>2,894,000</u> | <u>944,000</u> | <u>1,116,000</u> | <u>237,000</u> | <u>2,828,000</u> |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4942 | Punjab Skills Development Authority | | | | | | | | |
| A03301 | Gas | | | 100,000 | 50,000 | 34,000 | 67,000 | 9,000 | 100,000 |
| A03302 | Water | | | 55,000 | 72,000 | 30,000 | 34,000 | 8,000 | 90,000 |
| A03303 | Electricity | | | <u>1,340,000</u> | <u>1,742,000</u> | <u>536,000</u> | <u>599,000</u> | <u>134,000</u> | <u>1,608,000</u> |
| 001 | Electricity | | | 1,340,000 | 1,742,000 | | | | 1,608,000 |
| A03304 | Hot and Cold Weather Charges | | | 70,000 | 70,000 | 24,000 | 37,000 | 6,000 | 70,000 |
| A03305 | POL for Generator | | | 800,000 | 960,000 | 320,000 | 379,000 | 80,000 | 960,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>5,800,000</u> | <u>5,800,000</u> | <u>2,169,000</u> | <u>2,737,000</u> | <u>542,000</u> | <u>6,505,000</u> |
| A03402 | Rent for Office Building | | | 5,300,000 | 5,300,000 | 1,969,000 | 2,337,000 | 492,000 | 5,905,000 |
| A03407 | Rates and Taxes | | | 500,000 | 500,000 | 200,000 | 400,000 | 50,000 | 600,000 |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | | | | <u>1,873,000</u> | | |
| A03770 | Other | | | | | | 1,873,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>3,502,000</u> | <u>5,410,000</u> | <u>1,205,000</u> | <u>1,557,000</u> | <u>302,000</u> | <u>3,603,000</u> |
| A03801 | Training - domestic | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Training - domestic | | | | | | | | 1,000 |
| A03802 | Training - international | | | | | 1,000 | 1,000 | | 1,000 |
| A03805 | Travelling Allowance | | | <u>1,000,000</u> | <u>1,066,000</u> | <u>334,000</u> | <u>654,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 | Travelling Allowance | | | 1,000,000 | 1,066,000 | | | | 1,000,000 |
| A03806 | Transportation of Goods | | | 100,000 | | 34,000 | 67,000 | 9,000 | 100,000 |
| A03807 | P.O.L Charges | | | 2,400,000 | 4,344,000 | 834,000 | 833,000 | 209,000 | 2,500,000 |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4942 | Punjab Skills Development Authority | | | | | | | | |
| A03808 | Conveyance Charges | | | 2,000 | | 1,000 | 1,000 | | 1,000 |
| A039 | TOTAL GENERAL | | | <u>14,599,000</u> | <u>14,209,000</u> | <u>7,391,000</u> | <u>9,612,000</u> | <u>1,850,000</u> | <u>22,156,000</u> |
| A03901 | Stationery | | | 1,200,000 | 1,082,000 | 400,000 | 734,000 | 100,000 | 1,200,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 1,200,000 | 824,000 | 400,000 | 577,000 | 100,000 | 1,200,000 |
| A03904 | Hire of Vehicles | | | 2,000,000 | 2,204,000 | 734,000 | 745,000 | 184,000 | 2,200,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>100,000</u> | <u>100,000</u> | <u>34,000</u> | <u>51,000</u> | <u>9,000</u> | <u>100,000</u> |
| 001 | News Papers, Periodicals & Books | | | 100,000 | 100,000 | | | | 100,000 |
| A03906 | Uniforms and Protective Clothing | | | 225,000 | 225,000 | 75,000 | 150,000 | 19,000 | 225,000 |
| A03907 | Advertising & Publicity | | | <u>1,000,000</u> | <u>310,000</u> | <u>334,000</u> | <u>667,000</u> | <u>84,000</u> | <u>1,000,000</u> |
| 001 | Advertising & Publicity | | | 1,000,000 | 310,000 | | | | 1,000,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | <u>1,000</u> | <u>146,000</u> | <u>577,000</u> | <u>576,000</u> | <u>144,000</u> | <u>1,729,000</u> |
| 001 | Payments to Govt. Dept. | | | 1,000 | 146,000 | | | | 1,729,000 |
| A03917 | Law Charges | | | 162,000 | 435,000 | 67,000 | 134,000 | 17,000 | 200,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 500,000 | 100,000 | 1,000 | 1,000 | | 1,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>7,000,000</u> | <u>7,455,000</u> | <u>4,334,000</u> | <u>5,195,000</u> | <u>1,084,000</u> | <u>13,000,000</u> |
| 001 | Payments to Others for Service Rendered | | | 7,000,000 | 7,455,000 | | | | 13,000,000 |
| A03927 | Purchase of drug and medicines | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 | Purchase of drug and medicines | | | 1,000 | | | | | 1,000 |
| A03942 | Cost of Other Stores | | | <u>210,000</u> | <u>328,000</u> | <u>100,000</u> | <u>171,000</u> | <u>25,000</u> | <u>300,000</u> |
| 001 | Cost of Other Stores | | | 210,000 | 328,000 | | | | 300,000 |
| A03955 | Computer Stationary | | | 500,000 | 500,000 | 167,000 | 286,000 | 42,000 | 500,000 |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4942 | Punjab Skills Development Authority | | | | | | | | |
| A03970 | Others | | | <u>500,000</u> | <u>500,000</u> | <u>167,000</u> | <u>324,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 | Others | | | 500,000 | 500,000 | | | | 500,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>630,000</u> | <u>1,260,000</u> | <u>158,000</u> | <u>1,889,000</u> |
| A041 | TOTAL PENSION | | | | | <u>630,000</u> | <u>1,260,000</u> | <u>158,000</u> | <u>1,889,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | | | 630,000 | 1,260,000 | 158,000 | 1,889,000 |
| A06 | TOTAL TRANSFERS | | | <u>60,000</u> | <u>60,000</u> | <u>20,000</u> | <u>40,000</u> | <u>5,000</u> | <u>60,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>60,000</u> | <u>60,000</u> | <u>20,000</u> | <u>40,000</u> | <u>5,000</u> | <u>60,000</u> |
| A06301 | Entertainments & Gifts | | | <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 | Entertainment & Gifts | | | 60,000 | 60,000 | | | | 60,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>26,000,000</u> | <u>16,056,000</u> | <u>5,070,000</u> | <u>15,176,000</u> | <u>5,900,000</u> | <u>15,200,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>3,500,000</u> | <u>500,000</u> | <u>668,000</u> | <u>1,976,000</u> | <u>1,456,000</u> | <u>2,000,000</u> |
| A09201 | Hardware | | | 2,000,000 | 100,000 | 334,000 | 1,000,000 | 510,000 | 1,000,000 |
| A09202 | Software | | | 500,000 | 100,000 | 167,000 | 500,000 | 482,000 | 500,000 |
| A09203 | I.T. Equipment | | | 1,000,000 | 300,000 | 167,000 | 476,000 | 464,000 | 500,000 |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0441 | MANUFACTURING | | | | | | | | |
| 044105 | ADMINISTRATION | | | | | | | | |
| LQ4942 | Punjab Skills Development Authority | | | | | | | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>20,000,000</u> | <u>15,306,000</u> | <u>4,334,000</u> | <u>13,000,000</u> | <u>4,334,000</u> | <u>13,000,000</u> |
| A09501 | Transport | | | <u>20,000,000</u> | <u>15,306,000</u> | <u>4,334,000</u> | <u>13,000,000</u> | <u>4,334,000</u> | <u>13,000,000</u> |
| 001 | Transport | | | 20,000,000 | 15,306,000 | | | | 13,000,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,500,000</u> | <u>150,000</u> | <u>34,000</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09601 | Plant and Machinery | | | 1,500,000 | 150,000 | 34,000 | 100,000 | 100,000 | 100,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000,000</u> | <u>100,000</u> | <u>34,000</u> | <u>100,000</u> | <u>10,000</u> | <u>100,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000,000 | 100,000 | 34,000 | 100,000 | 10,000 | 100,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>940,000</u> | <u>1,552,000</u> | <u>396,000</u> | <u>518,000</u> | <u>77,000</u> | <u>990,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>525,000</u> | <u>1,025,000</u> | <u>210,000</u> | <u>256,000</u> | <u>40,000</u> | <u>525,000</u> |
| A13001 | Transport | | | 525,000 | 1,025,000 | 210,000 | 256,000 | 40,000 | 525,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>105,000</u> | <u>217,000</u> | <u>60,000</u> | <u>53,000</u> | <u>12,000</u> | <u>150,000</u> |
| A13101 | Machinery and Equipment | | | 105,000 | 217,000 | 60,000 | 53,000 | 12,000 | 150,000 |

**PC21022 (022)
INDUSTRIES**

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 |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0441 MANUFACTURING | | | | | | | | |
| 044105 ADMINISTRATION | | | | | | | | |
| LQ4942 Punjab Skills Development Authority | | | | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>105,000</u> | <u>105,000</u> | <u>40,000</u> | <u>70,000</u> | <u>8,000</u> | <u>100,000</u> |
| A13201 Furniture and Fixture | | | 105,000 | 105,000 | 40,000 | 70,000 | 8,000 | 100,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>205,000</u> | <u>205,000</u> | <u>86,000</u> | <u>139,000</u> | <u>17,000</u> | <u>215,000</u> |
| A13701 Hardware | | | 50,000 | 50,000 | 20,000 | 35,000 | 4,000 | 50,000 |
| A13702 Software | | | 50,000 | 50,000 | 20,000 | 35,000 | 4,000 | 50,000 |
| A13703 I.T. Equipment | | | 105,000 | 105,000 | 46,000 | 69,000 | 9,000 | 115,000 |
| Punjab Skills Development Authority | | | 144,175,000 | 98,538,000 | 47,701,000 | 63,780,000 | 16,535,000 | 142,782,000 |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LW4008 | Regional Establishment | | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>233,004,000.</u> | <u>171,383,000.</u> | <u>77,752,000.</u> | <u>85,573,000.</u> | <u>21,397,000.</u> | <u>248,889,000.</u> |
| A011 | TOTAL PAY | 486 | 464 | <u>106,306,000.</u> | <u>98,269,000.</u> | <u>44,105,000.</u> | <u>41,974,000.</u> | <u>10,495,000.</u> | <u>128,050,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 70 | 71 | <u>37,671,000.</u> | <u>39,972,000.</u> | <u>15,978,000.</u> | <u>15,973,000.</u> | <u>3,994,000.</u> | <u>47,921,000.</u> |
| A01101 | Total Basic Pay of Officers | 70 | 71 | <u>37,061,000.</u> | <u>39,879,000.</u> | <u>15,770,000.</u> | <u>15,765,000.</u> | <u>3,942,000.</u> | <u>47,300,000.</u> |
| D051-M | Deputy Director (BPS-18) | 9 | 9 | 7,516,000 | | | 9,593,000 | | |
| A146-M | Assistant Director (BPS-17) | 18 | 18 | 7,477,000 | | | 9,543,000 | | |
| G043-M | Geologist (BPS-17) | 2 | 2 | 2,582,000 | | | 3,295,000 | | |
| S282-M | Superintendent (BPS-17) | 6 | 6 | 5,430,000 | | | 6,930,000 | | |
| A097-M | Assistant (BPS-16) | 20 | 20 | 6,465,000 | | | 7,996,000 | | |
| M141-M | Mineral Development Officer (BPS-16) | 6 | 6 | 2,946,000 | | | 3,760,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-16) | 1 | 2 | 201,000 | | | 511,000 | | |
| S304-M | Survey And Drawing Officer (BPS-16) | 8 | 8 | 4,444,000 | | | 5,672,000 | | |
| A01102 | Personal pay | | | 100,000 | 11,000 | 37,000 | 37,000 | 9,000 | 110,000 |
| A01105 | Qualification Pay | | | 500,000 | 80,000 | 167,000 | 167,000 | 42,000 | 500,000 |
| A01106 | Total Pay of contract staff | | | <u>10,000.</u> | <u>2,000.</u> | <u>4,000.</u> | <u>4,000.</u> | <u>1,000.</u> | <u>11,000.</u> |
| 001 | Pay of Contract Staff (Officers) | | | | 2,000 | | | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LW4008 | Regional Establishment | | | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 416 | 393 | 68,635,000 | 58,297,000 | 28,127,000 | 26,001,000 | 6,501,000 | 80,129,000 |
| A01151 | Total Basic Pay of Other Staff | 416 | 393 | 66,785,000 | 58,297,000 | 27,493,000 | 25,368,000 | 6,342,000 | 78,229,000 |
| S216-M | Stenographer (BPS-15) | 19 | 19 | 4,628,000 | | | 5,714,000 | | |
| A334-M | Accountant (BPS-14) | 3 | 3 | 559,000 | | | 690,000 | | |
| S078-M | Senior Clerk (BPS-14) | 15 | 15 | 3,296,000 | | | 4,069,000 | | |
| D222-M | Draftsman (BPS-13) | 6 | 6 | 1,569,000 | | | 1,937,000 | | |
| C173-M | Computer Operator (BPS-12) | 4 | 4 | 753,000 | | | 930,000 | | |
| C174-M | Computer Operator (BPS-12) | 7 | 7 | 2,006,000 | | | 2,477,000 | | |
| F031-M | Field Inspector (BPS-11) | 86 | 86 | 13,880,000 | | | 17,136,000 | | |
| J019-M | Junior Clerk (BPS-11) | 4 | 4 | 693,000 | | | 856,000 | | |
| J020-M | Junior Clerk/Typist (BPS-11) | 19 | 19 | 3,017,000 | | | 3,725,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-11) | 1 | 1 | 125,000 | | | 154,000 | | |
| R087-M | Royalty Inspector (BPS-11) | 16 | 16 | 3,979,000 | | | 4,912,000 | | |
| O098 | O.S.D. FOR BEREAVED FAMILY (BPS-09) | 1 | 1 | 116,000 | | | 143,000 | | |
| S307-M | Surveyor (BPS-09) | 16 | 16 | 2,820,000 | | | 3,482,000 | | |
| T061-M | Tracer (BPS-09) | 5 | 5 | 915,000 | | | 1,130,000 | | |
| D186-M | Driver (BPS-04) | 22 | 22 | 3,311,000 | | | 4,088,000 | | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LW4008 | Regional Establishment | | | | | | | | |
| B004-M | Bahishti (BPS-01) | 5 | 2 | 941,000 | | | 465,000 | | |
| C054-M | Chainman (BPS-01) | 54 | 46 | 6,313,000 | | | 6,639,000 | | |
| C112-M | Chowkidar (BPS-01) | 20 | 20 | 2,716,000 | | | 3,353,000 | | |
| D011-M | Dak Runner (BPS-01) | 1 | 1 | 113,000 | | | 140,000 | | |
| F023-M | Ferro Printer (BPS-01) | 6 | 1 | 1,273,000 | | | 262,000 | | |
| M019-M | Mali (BPS-01) | 3 | 3 | 689,000 | | | 851,000 | | |
| N006-M | Naib Qasid (BPS-01) | 89 | 82 | 10,958,000 | | | 12,465,000 | | |
| S309 | Sweeper Jamadar (BPS-01) | 1 | 1 | 112,000 | | | 138,000 | | |
| S311-M | Sanitary Worker (BPS-01) | 6 | 6 | 1,209,000 | | | 1,493,000 | | |
| S325-M | Sweeper/Sanitary Worker (BPS-01) | 7 | 7 | 794,000 | | | 980,000 | | |
| A01152 | Personal pay | | | 50,000 | | 34,000 | 33,000 | 9,000 | 100,000 |
| A01156 | Total Pay of contract staff | | | <u>1,800,000</u> | | <u>600,000</u> | <u>600,000</u> | <u>150,000</u> | <u>1,800,000</u> |
| A012 | TOTAL ALLOWANCES | | | <u>126,698,000</u> | <u>73,114,000</u> | <u>33,647,000</u> | <u>43,599,000</u> | <u>10,902,000</u> | <u>120,839,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>123,896,000</u> | <u>64,960,000</u> | <u>32,430,000</u> | <u>42,384,000</u> | <u>10,598,000</u> | <u>117,192,000</u> |
| A01202 | House Rent Allowance | | | 10,000,000 | 7,700,000 | 3,500,000 | 3,500,000 | 875,000 | 10,500,000 |
| A01203 | Conveyance Allowance | | | 10,000,000 | 7,910,000 | 3,500,000 | 3,500,000 | 875,000 | 10,500,000 |
| A0120D | Integrated Allowance | | | 17,850,000 | 1,236,000 | 495,000 | 495,000 | 124,000 | 1,485,000 |
| A01216 | Qualification Allowance | | | 500,000 | 200,000 | 107,000 | 107,000 | 27,000 | 320,000 |
| A01217 | Medical Allowance | | | 8,000,000 | 5,285,000 | 2,672,000 | 2,672,000 | 668,000 | 8,015,000 |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LW4008 | Regional Establishment | | | | | | | | |
| A0121N | Personal Allowance | | | 2,250,000 | 2,935,000 | 788,000 | 788,000 | 197,000 | 2,363,000 |
| A01226 | Computer Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 6,125,000 | 90,000 | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 150,000 | 100,000 | 53,000 | 53,000 | 13,000 | 158,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 8,215,000 | 61,000 | | | | |
| A01236 | Deputation Allowance | | | 1,000 | | 1,000 | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 8,057,000 | 55,000 | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 8,500,000 | 34,000 | | | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 9,247,000 | 56,000 | | | | |
| A0124H | Special Allowance-2021 | | | 14,000,000 | 9,511,000 | 6,231,000 | 6,231,000 | 1,558,000 | 18,693,000 |
| A0124R | Ad-Hoc Relief Allowance 2022 | | | | 9,007,000 | 3,804,000 | 3,804,000 | 951,000 | 11,411,000 |
| A0124T | Special Allowance - 2022 | | | | 9,582,000 | 3,804,000 | 3,804,000 | 951,000 | 11,411,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | | | 9,957,000 | 2,490,000 | 19,914,000 |
| A01264 | Technical Allowance | | | 15,000,000 | 10,653,000 | 5,374,000 | 5,373,000 | 1,344,000 | 16,120,000 |
| A01270 | Others | | | <u>6,000,000</u> | <u>545,000</u> | <u>2,100,000</u> | <u>2,100,000</u> | <u>525,000</u> | <u>6,300,000</u> |
| 001 | Others | | | | 545,000 | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 6,000,000 | | | | | 6,300,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,802,000</u> | <u>8,154,000</u> | <u>1,217,000</u> | <u>1,215,000</u> | <u>304,000</u> | <u>3,647,000</u> |
| A01273 | Honoraria | | | <u>2,000,000</u> | <u>7,907,000</u> | <u>700,000</u> | <u>700,000</u> | <u>175,000</u> | <u>2,100,000</u> |
| 000 | Honoraria | | | 2,000,000 | 7,907,000 | | | | 2,100,000 |
| A01274 | Medical Charges | | | 600,000 | 247,000 | 515,000 | 515,000 | 129,000 | 1,545,000 |
| A01277 | Contingent Paid Staff | | | 200,000 | | 1,000 | | | 1,000 |
| A01278 | Leave Salary | | | 1,000 | | 1,000 | | | 1,000 |

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LW4008 | Regional Establishment | | | | | | | | |
| A01299 | Others | | | 1,000 | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>62,826,000</u> | <u>64,979,000</u> | <u>23,247,000</u> | <u>32,398,000</u> | <u>5,813,000</u> | <u>69,713,000</u> |
| A031 | TOTAL FEES | | | <u>4,000,000</u> | <u>2,802,000</u> | <u>1,467,000</u> | <u>2,889,000</u> | <u>367,000</u> | <u>4,400,000</u> |
| A03170 | Others | | | 4,000,000 | 2,802,000 | 1,467,000 | 2,889,000 | 367,000 | 4,400,000 |
| A032 | TOTAL COMMUNICATIONS | | | <u>4,208,000</u> | <u>3,564,000</u> | <u>1,435,000</u> | <u>2,474,000</u> | <u>359,000</u> | <u>4,301,000</u> |
| A03201 | Postage and Telegraph | | | 3,200,000 | 2,798,000 | 1,067,000 | 1,924,000 | 267,000 | 3,200,000 |
| A03202 | Telephone and Trunk Call | | | 1,000,000 | 765,000 | 367,000 | 549,000 | 92,000 | 1,100,000 |
| A03205 | Courier and Pilot Service | | | 8,000 | 1,000 | 1,000 | 1,000 | | 1,000 |
| A033 | TOTAL UTILITIES | | | <u>6,322,000</u> | <u>5,533,000</u> | <u>2,350,000</u> | <u>3,322,000</u> | <u>587,000</u> | <u>7,044,000</u> |
| A03301 | Gas | | | 820,000 | 381,000 | 301,000 | 550,000 | 75,000 | 902,000 |
| A03302 | Water | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A03303 | Electricity | | | <u>4,500,000</u> | <u>4,140,000</u> | <u>1,680,000</u> | <u>2,264,000</u> | <u>420,000</u> | <u>5,040,000</u> |
| 001 | Electricity | | | 4,500,000 | 4,140,000 | | | | 5,040,000 |
| A03304 | Hot and Cold Weather Charges | | | 1,000,000 | 1,012,000 | 367,000 | 506,000 | 92,000 | 1,100,000 |
| A03305 | POL for Generator | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>6,000,000</u> | <u>4,586,000</u> | <u>2,184,000</u> | <u>3,515,000</u> | <u>546,000</u> | <u>6,550,000</u> |
| A03402 | Rent for Office Building | | | 5,500,000 | 4,302,000 | 2,000,000 | 3,163,000 | 500,000 | 6,000,000 |
| A03407 | Rates and Taxes | | | 500,000 | 284,000 | 184,000 | 352,000 | 46,000 | 550,000 |

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|------------------------------|---------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0442 MINING | | | | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LW4008 Regional Establishment | | | | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>27,101,000</u> | <u>32,437,000</u> | <u>10,402,000</u> | <u>13,315,000</u> | <u>2,600,000</u> | <u>31,202,000</u> |
| A03805 Travelling Allowance | | | <u>12,000,000</u> | <u>13,209,000</u> | <u>4,400,000</u> | <u>5,960,000</u> | <u>1,100,000</u> | <u>13,200,000</u> |
| 001 Travelling Allowance | | | 12,000,000 | 13,209,000 | | | | 13,200,000 |
| A03806 Transportation of Goods | | | 100,000 | | 1,000 | 1,000 | | 1,000 |
| A03807 P.O.L Charges | | | 15,000,000 | 19,228,000 | 6,000,000 | 7,353,000 | 1,500,000 | 18,000,000 |
| A03808 Conveyance Charges | | | 1,000 | | 1,000 | 1,000 | | 1,000 |
| A039 TOTAL GENERAL | | | <u>15,195,000</u> | <u>16,057,000</u> | <u>5,409,000</u> | <u>6,883,000</u> | <u>1,354,000</u> | <u>16,216,000</u> |
| A03901 Stationery | | | 3,000,000 | 3,177,000 | 1,100,000 | 1,258,000 | 275,000 | 3,300,000 |
| A03902 Printing and Publication | | | <u>2,500,000</u> | <u>2,850,000</u> | <u>917,000</u> | <u>1,057,000</u> | <u>229,000</u> | <u>2,750,000</u> |
| 001 Printing and Publications | | | 2,500,000 | 2,850,000 | | | | 2,750,000 |
| A03905 Newspapers Periodicals and Books | | | <u>500,000</u> | <u>442,000</u> | <u>167,000</u> | <u>283,000</u> | <u>42,000</u> | <u>500,000</u> |
| 001 News Papers, Periodicals & Books | | | 500,000 | 442,000 | | | | 500,000 |
| A03906 Uniforms and Protective Clothing | | | 50,000 | 18,000 | 17,000 | 29,000 | 4,000 | 50,000 |
| A03907 Advertising & Publicity | | | <u>60,000</u> | <u>21,000</u> | <u>22,000</u> | <u>44,000</u> | <u>6,000</u> | <u>66,000</u> |
| 001 Advertising & Publicity | | | 60,000 | 21,000 | | | | 66,000 |
| A03917 Law Charges | | | 385,000 | 264,000 | 134,000 | 267,000 | 34,000 | 400,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 500,000 | 519,000 | 184,000 | 246,000 | 46,000 | 550,000 |
| A03919 Payments to Others for Service Rendered | | | <u>500,000</u> | | <u>167,000</u> | <u>325,000</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>1,000,000</u> | <u>1,316,000</u> | <u>367,000</u> | <u>535,000</u> | <u>92,000</u> | <u>1,100,000</u> |

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | AUTHORIZED EXPENDITURE | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|------------------------------|---------------------------|---------------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 2023-2024 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LW4008 | Regional Establishment | | | | | | | | |
| 001 | Cost of Other Stores | | | 1,000,000 | 1,316,000 | | | | 1,100,000 |
| A03955 | Computer Stationary | | | 3,200,000 | 3,700,000 | 1,167,000 | 1,392,000 | 292,000 | 3,500,000 |
| A03970 | Others | | | <u>3,500,000</u> | <u>3,750,000</u> | <u>1,167,000</u> | <u>1,447,000</u> | <u>292,000</u> | <u>3,500,000</u> |
| 001 | Others | | | 3,500,000 | 3,750,000 | | | | 3,500,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,500,000</u> | <u>7,191,000</u> | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A041 | TOTAL PENSION | | | <u>2,500,000</u> | <u>7,191,000</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 | | | 2,500,000 | 7,191,000 | 834,000 | 1,667,000 | 209,000 | 2,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | <u>2,500,000</u> | <u>834,000</u> | <u>1,667,000</u> | <u>209,000</u> | <u>2,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | <u>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>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 | | | | 2,500,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>103,000</u> | <u>10,000</u> | <u>37,000</u> | <u>93,000</u> | <u>38,000</u> | <u>103,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>10,000</u> | <u>34,000</u> | <u>90,000</u> | <u>35,000</u> | <u>100,000</u> |
| A09201 | Hardware | | | 100,000 | 10,000 | 34,000 | 90,000 | 35,000 | 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 |
| 04 | ECONOMIC AFFAIRS | | | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | | | |
| 0442 | MINING | | | | | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LW4008 | Regional Establishment | | | | | | | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | | 1,000 | | | | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>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 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>28,000,000</u> | <u>9,445,000</u> | <u>3,522,000</u> | <u>3,532,000</u> | <u>660,000</u> | <u>8,802,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>4,800,000</u> | <u>6,128,000</u> | <u>2,112,000</u> | <u>2,092,000</u> | <u>396,000</u> | <u>5,280,000</u> |
| A13001 | Transport | | | 4,800,000 | 6,128,000 | 2,112,000 | 2,092,000 | 396,000 | 5,280,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,600,000</u> | <u>1,717,000</u> | <u>704,000</u> | <u>725,000</u> | <u>132,000</u> | <u>1,760,000</u> |
| A13101 | Machinery and Equipment | | | 1,600,000 | 1,717,000 | 704,000 | 725,000 | 132,000 | 1,760,000 |

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|---|--------------------|-----------|---------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | JUL 23 - OCT 23 | NOV 23 - FEB 24 | MAR 24 | 2023-2024 |
| | | | Rs | Rs | Rs | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | | | | |
| 044 MINING AND MANUFACTURING | | | | | | | | |
| 0442 MINING | | | | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | | | | |
| LW4008 Regional Establishment | | | | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,600,000</u> | <u>1,600,000</u> | <u>704,000</u> | <u>713,000</u> | <u>132,000</u> | <u>1,760,000</u> |
| A13201 Furniture and Fixture | | | 1,600,000 | 1,600,000 | 704,000 | 713,000 | 132,000 | 1,760,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>20,000,000</u> | | <u>2,000</u> | <u>2,000</u> | | <u>2,000</u> |
| A13301 Office Buildings | | | | | <u>1,000</u> | <u>1,000</u> | | <u>1,000</u> |
| 001 Office Buildings | | | | | | | | 1,000 |
| A13370 Others | | | 20,000,000 | | 1,000 | 1,000 | | 1,000 |
| Regional Establishment | | | 328,933,000 | 255,508,000 | 106,226,000 | 124,930,000 | 28,326,000 | 332,507,000 |