



**GOVERNMENT OF THE PUNJAB**

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

**VOL – V**  
**(Fund No. PC21023 – PC13052/PC16052)**

**FOR**  
**2023 – 2024**

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

*(Rupees in million)*

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

(Rupees in million)

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

(Rupees in million)

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

(Rupees in million)

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

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**  
**BUDGET ESTIMATES 2023-2024**

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	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	18,639	14,078,075,000	14,247,250,000	5,596,329,000	7,154,613,000	1,985,777,000	18,187,677,000
TOTAL	18,639	14,078,075,000	14,247,250,000	5,596,329,000	7,154,613,000	1,985,777,000	18,187,677,000

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**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>18,187,677,000</b>
<b>Total:</b>	<b>18,187,677,000</b>

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**HEAD OF DEPARTMENT**

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>FUNCTIONAL</b>							
015301	STATISTICS	320,334,000	287,258,000	120,341,000	143,280,000	33,214,000	385,833,000
031101	COURTS/JUSTICE	284,196,000	292,738,000	110,982,000	133,279,000	30,502,000	348,703,000
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS	595,358,000	440,512,000	252,005,000	352,568,000	108,891,000	810,727,000
041308	WAGE REGULATION	14,839,000	7,435,000	5,830,000	7,297,000	1,474,000	17,485,000
041310	ADMINISTRATION	1,117,645,000	551,887,000	377,996,000	467,473,000	101,052,000	1,186,139,000
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING	987,392,000	1,268,728,000	403,118,000	654,655,000	118,140,000	1,422,824,000
047202	TOURISM	91,501,000	213,996,000	32,458,000	87,170,000	8,298,000	128,073,000
074107	DG POPULATION WELFARE	7,841,546,000	8,761,733,000	3,116,138,000	3,810,817,000	1,289,064,000	10,664,298,000
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES	53,590,000	49,696,000	17,662,000	20,499,000	4,789,000	55,817,000
082105	PROMOTION OF CULTURAL ACTIVITIES	1,044,302,000	1,207,269,000	535,799,000	475,191,000	91,902,000	1,287,303,000
083104	PUBLIC RELATIONS	1,171,280,000	1,116,139,000	436,405,000	646,298,000	151,705,000	1,511,202,000



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>18,187,677,000</b>
<b>Total:</b>	<b>18,187,677,000</b>

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**HEAD OF DEPARTMENT**

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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
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
084104 MINORITY AFFAIRS	500,000,000		166,667,000	333,334,000	41,667,000	307,820,000
086101 ADMINISTRATION	56,092,000	49,859,000	20,928,000	22,752,000	5,079,000	61,453,000
<b>TOTAL</b>	<b>14,078,075,000</b>	<b>14,247,250,000</b>	<b>5,596,329,000</b>	<b>7,154,613,000</b>	<b>1,985,777,000</b>	<b>18,187,677,000</b>

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**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

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
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	3,998,000	955,000	1,006,000	1,486,000	255,000	2,986,000
LQ4226	LABOUR COURTS	203,303,000	218,121,000	82,622,000	99,646,000	22,948,000	261,154,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	1,117,645,000	551,887,000	377,996,000	467,473,000	101,052,000	1,186,139,000
LQ4229	MINIMUM WAGES BOARD	14,839,000	7,435,000	5,830,000	7,297,000	1,474,000	17,485,000
LQ4237	PUBLIC RELATIONS	1,171,280,000	1,116,139,000	436,405,000	646,298,000	151,705,000	1,511,202,000
LQ4238	BUREAU OF STATISTICS	320,334,000	287,258,000	120,341,000	143,280,000	33,214,000	385,833,000
LQ4239	ARCHAEOLOGY	230,729,000	108,337,000	111,070,000	181,842,000	66,113,000	362,322,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	49,592,000	48,741,000	16,656,000	19,013,000	4,534,000	52,831,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	132,130,000	138,630,000	45,046,000	82,090,000	11,261,000	135,130,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	987,392,000	1,268,728,000	403,118,000	654,655,000	118,140,000	1,422,824,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	106,110,000	101,382,000	41,034,000	54,102,000	11,210,000	129,440,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	41,969,000	42,156,000	13,982,000	16,246,000	3,640,000	42,954,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	370,041,000	374,494,000	137,473,000	157,220,000	31,041,000	405,264,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	433,473,000	311,956,000	156,810,000	181,653,000	38,267,000	457,531,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

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
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULTURE LAHORE	108,658,000	382,189,000	196,470,000	54,228,000	11,333,000	289,378,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	258,519,000	230,793,000	99,901,000	116,624,000	31,568,000	318,965,000
LQ4553	DG POPULATION WELFARE LHR	7,841,546,000	8,761,733,000	3,116,138,000	3,810,817,000	1,289,064,000	10,664,298,000
LQ4631	TOURISM	65,000,000	195,176,000	21,668,000	73,893,000	5,417,000	96,000,000
LQ4632	MINORITIES	500,000,000		166,667,000	333,334,000	41,667,000	307,820,000
LQ4636	PUNJAB APPELLATE TRIBUNAL -II MULTAN	38,924,000	32,461,000	14,378,000	17,387,000	3,914,000	44,595,000
LQ5302	DEPARTMENT OF TOURIST SERVICES	26,501,000	18,820,000	10,790,000	13,277,000	2,881,000	32,073,000
LQ5473	PUNJAB INFORMATION COMMISSION	56,092,000	49,859,000	20,928,000	22,752,000	5,079,000	61,453,000
<b>TOTAL</b>		<b>14,078,075,000</b>	<b>14,247,250,000</b>	<b>5,596,329,000</b>	<b>7,154,613,000</b>	<b>1,985,777,000</b>	<b>18,187,677,000</b>

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**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>9,176,171,000</u></b>	<b><u>9,646,545,000</u></b>	<b><u>3,627,435,000</u></b>	<b><u>3,662,598,000</u></b>	<b><u>915,760,000</u></b>	<b><u>10,952,447,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>4,510,552,000</u></b>	<b><u>5,693,921,000</u></b>	<b><u>2,223,216,000</u></b>	<b><u>2,090,668,000</u></b>	<b><u>522,687,000</u></b>	<b><u>6,404,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,168,123,000</u></b>	<b><u>1,282,311,000</u></b>	<b><u>549,933,000</u></b>	<b><u>534,019,000</u></b>	<b><u>133,515,000</u></b>	<b><u>1,617,950,000</u></b>
A01101	Basic Pay of Officers	1,002,120,000	1,096,635,000	471,743,000	455,845,000	113,965,000	1,383,424,000
A01102	Personal pay	3,115,000	3,841,000	1,114,000	1,109,000	279,000	3,330,000
A01103	Special Pay	201,000	218,000	55,000	54,000	15,000	158,000
A01105	Qualification Pay	725,000	742,000	162,000	160,000	42,000	481,000
A01106	Pay of contract staff	29,138,000	42,515,000	10,551,000	10,548,000	2,638,000	31,646,000
A01150	Others	132,824,000	138,360,000	66,308,000	66,303,000	16,576,000	198,911,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,342,429,000</u></b>	<b><u>4,411,610,000</u></b>	<b><u>1,673,283,000</u></b>	<b><u>1,556,649,000</u></b>	<b><u>389,172,000</u></b>	<b><u>4,786,570,000</u></b>
A01151	Basic Pay of Other Staff	3,190,946,000	4,300,774,000	1,600,633,000	1,506,235,000	376,563,000	4,613,095,000
A01152	Personal pay	1,631,000	2,466,000	386,000	381,000	99,000	1,147,000
A01155	Qualification Pay		460,000				
A01156	Pay of contract staff	15,406,000	8,318,000	4,366,000	4,365,000	1,092,000	13,096,000
A01170	Others	134,446,000	99,592,000	67,898,000	45,668,000	11,418,000	159,232,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,665,619,000</u></b>	<b><u>3,952,624,000</u></b>	<b><u>1,404,219,000</u></b>	<b><u>1,571,930,000</u></b>	<b><u>393,073,000</u></b>	<b><u>4,547,927,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,576,013,000</u></b>	<b><u>3,827,960,000</u></b>	<b><u>1,371,858,000</u></b>	<b><u>1,539,636,000</u></b>	<b><u>384,979,000</u></b>	<b><u>4,450,994,000</u></b>
A01201	Senior Post Allowance	341,000	278,000	124,000	121,000	34,000	361,000
A01202	House Rent Allowance	486,412,000	448,028,000	162,805,000	162,576,000	40,649,000	487,950,000
A01203	Conveyance Allowance	497,541,000	428,493,000	168,483,000	168,308,000	42,080,000	505,088,000
A01207	Washing Allowance	3,710,000	2,318,000	571,000	568,000	145,000	1,703,000
A01208	Dress Allowance	10,000	10,000	7,000	6,000	2,000	18,000
A0120D	Integrated Allowance	22,525,000	32,357,000	8,631,000	8,624,000	2,160,000	25,859,000
A0120K	Special Judicial Allowance	32,000,000	44,400,000	15,607,000	15,607,000	3,902,000	46,820,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		15,000				
A0120Q	Fixed Daily Allowance	1,000	6,000	2,000	2,000	1,000	5,000
A01210	Risk Allowance	78,000	744,000	26,000	26,000	7,000	78,000
A01211	Hill Allowance	2,372,000	1,625,000	794,000	794,000	200,000	2,380,000
A01216	Qualification Allowance	17,075,000	20,691,000	5,568,000	5,563,000	1,392,000	16,691,000
A01217	Medical Allowance	362,122,000	325,079,000	123,343,000	123,244,000	30,818,000	369,825,000

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**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A0121B	Health Professional Allowance	76,696,000	78,413,000	26,899,000	26,533,000	6,634,000	79,965,000
A0121J	Transport monetization Allowance	3,500,000	3,460,000	1,167,000	1,167,000	292,000	3,500,000
A0121K	Utility Al to commissioners, DCOs and AC	1,000		1,000			1,000
A0121N	Personal Allowance	111,910,000	114,477,000	38,467,000	38,461,000	9,616,000	115,381,000
A0121P	Superior Judicial Allowance	8,243,000	8,625,000	3,406,000	3,204,000	802,000	9,812,000
A01224	Entertainment Allowance	1,000,000	1,176,000	326,000	323,000	83,000	966,000
A01225	Instructional Allowance	4,855,000	3,803,000	1,501,000	1,391,000	349,000	4,283,000
A01226	Computer Allowance	872,000	470,000	276,000	274,000	70,000	821,000
A01227	Project Allowance		65,000				
A0122H	Chief Minister's Office Special Allowance	14,000	194,000	5,000	5,000	2,000	15,000
A0122M	Adhoc Relief Allowance-2016	313,123,000	8,928,000	184,000	184,000	46,000	551,000
A0122N	Special Conveyance Allowance to Disabled Employees	7,439,000	17,866,000	3,533,000	3,531,000	885,000	10,591,000
A0122P	Special Healthcare Allowance	27,792,000	37,100,000	9,693,000	9,689,000	2,423,000	29,071,000
A0122S	Utility Allowance	22,073,000	20,676,000				
A0122V	Nursing Professional Allowance		7,245,000				
A0122Y	Ad-hoc Relief Allowance 2017	430,548,000	10,809,000				
A01233	Unattractive Area Allowance	650,000	535,000	217,000	217,000	54,000	650,000
A01236	Deputation Allowance	3,244,000	2,152,000	947,000	942,000	238,000	2,829,000
A01238	Charge Allowance	2,191,000	2,034,000	787,000	786,000	198,000	2,356,000
A01239	Special Allowance	968,000	550,000	346,000	343,000	87,000	1,031,000
A0123E	Executive Allowance	13,042,000	16,965,000	4,842,000	4,841,000	1,212,000	14,522,000
A0123G	Ad-hoc Relief Allowance-2018	430,888,000	10,627,000				
A0123P	Ad-hoc Relief A 2019	367,955,000	8,753,000				
A01241	Utility allowance for electricity	10,280,000	11,451,000	12,154,000	12,152,000	3,040,000	36,457,000
A01243	Special travelling allowance	40,000		14,000	13,000	4,000	40,000
A01248	Judicial Allowance	7,519,000	5,281,000	2,923,000	2,922,000	731,000	8,766,000
A0124F	Adhoc Relief Allowance-2021	417,133,000	17,129,000	73,000	71,000	18,000	215,000
A0124H	Special Allowance-2021	612,223,000	571,855,000	201,602,000	201,450,000	50,365,000	604,494,000
A0124R	Ad-Hoc Relief Allowance 2022		556,619,000	249,904,000	249,693,000	62,429,000	749,280,000
A0124T	Special Allowance - 2022		717,959,000	227,376,000	227,236,000	56,813,000	681,843,000

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**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A0124X	Adhoc Relief Allowance 2023				169,920,000	42,483,000	339,836,000
A01252	Non Practicing Allowance	16,311,000	64,845,000	5,767,000	5,681,000	1,420,000	17,128,000
A01259	Fuel Allowance	2,134,000	1,200,000	747,000	747,000	187,000	2,241,000
A01264	Technical Allowance		1,322,000				
A01270	Others	259,182,000	221,332,000	92,740,000	92,421,000	23,108,000	277,571,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>89,606,000</u></b>	<b><u>124,664,000</u></b>	<b><u>32,361,000</u></b>	<b><u>32,294,000</u></b>	<b><u>8,094,000</u></b>	<b><u>96,933,000</u></b>
A01271	Overtime Allowance	1,711,000	3,343,000	448,000	442,000	114,000	1,328,000
A01273	Honoraria	24,317,000	54,161,000	8,757,000	8,745,000	2,192,000	26,244,000
A01274	Medical Charges	16,995,000	8,410,000	5,151,000	5,130,000	1,287,000	15,408,000
A01277	Contingent Paid Staff	42,345,000	54,841,000	16,642,000	16,625,000	4,161,000	49,888,000
A01278	Leave Salary	4,238,000	3,909,000	1,363,000	1,352,000	340,000	4,065,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>2,000,000</u></b>	<b><u>1,500,000</u></b>	<b><u>751,000</u></b>	<b><u>7,501,000</u></b>	<b><u>188,000</u></b>	<b><u>8,250,000</u></b>
<b>A021</b>	<b>FEASIBILITY STUDIES</b>				<b><u>6,000,000</u></b>		<b><u>6,000,000</u></b>
A02102	Consultant based Feasibility Studies				6,000,000		6,000,000
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>2,000,000</u></b>	<b><u>1,500,000</u></b>	<b><u>751,000</u></b>	<b><u>1,501,000</u></b>	<b><u>188,000</u></b>	<b><u>2,250,000</u></b>
A02201	Research and Surveys & Exploratory Operations	2,000,000	1,500,000	751,000	1,501,000	188,000	2,250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,155,577,000</u></b>	<b><u>2,622,833,000</u></b>	<b><u>961,210,000</u></b>	<b><u>1,343,697,000</u></b>	<b><u>199,612,000</u></b>	<b><u>2,755,857,000</u></b>
<b>A030</b>		<b><u>10,000</u></b>					
A03001	High Speed Diesel (HSD) Oil - Operational	10,000					
<b>A031</b>	<b>FEES</b>	<b><u>386,000</u></b>	<b><u>266,000</u></b>	<b><u>154,000</u></b>	<b><u>211,000</u></b>	<b><u>39,000</u></b>	<b><u>456,000</u></b>
A03102	Legal fees	386,000	266,000	154,000	211,000	39,000	456,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>52,176,000</u></b>	<b><u>42,289,000</u></b>	<b><u>17,917,000</u></b>	<b><u>27,509,000</u></b>	<b><u>4,378,000</u></b>	<b><u>52,813,000</u></b>
A03201	Postage and Telegraph	5,619,000	4,423,000	2,018,000	3,236,000	496,000	5,932,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03202	Telephone and Trunk Call	38,454,000	30,082,000	13,208,000	19,838,000	3,215,000	38,886,000
A03203	Telex Teleprinter and Fax	46,000	2,000	17,000	34,000	4,000	50,000
A03204	Electronic Communication	6,680,000	5,861,000	2,158,000	3,247,000	535,000	6,420,000
A03205	Courier and Pilot Service	1,311,000	1,755,000	475,000	1,073,000	118,000	1,405,000
A03206	Photography charges	66,000	166,000	41,000	81,000	10,000	120,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>206,341,000</u></b>	<b><u>268,925,000</u></b>	<b><u>80,298,000</u></b>	<b><u>125,196,000</u></b>	<b><u>20,054,000</u></b>	<b><u>255,548,000</u></b>
A03301	Gas	18,258,000	11,031,000	6,326,000	10,319,000	1,576,000	18,894,000
A03302	Water	19,137,000	19,302,000	6,531,000	11,074,000	1,633,000	19,539,000
A03303	Electricity	163,525,000	232,270,000	65,497,000	100,869,000	16,361,000	211,350,000
A03304	Hot and Cold Weather Charges	3,873,000	4,639,000	1,426,000	2,156,000	356,000	4,244,000
A03305	POL for Generator	763,000	798,000	222,000	359,000	55,000	648,000
A03370	Others	785,000	885,000	296,000	419,000	73,000	873,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>306,504,000</u></b>	<b><u>307,998,000</u></b>	<b><u>120,209,000</u></b>	<b><u>166,290,000</u></b>	<b><u>26,723,000</u></b>	<b><u>336,165,000</u></b>
A03402	Rent for Office Building	302,201,000	303,241,000	118,013,000	160,106,000	26,255,000	328,011,000
A03405	Rent Other than on Residential Building	10,000		4,000	7,000	1,000	10,000
A03407	Rates and Taxes	4,288,000	4,652,000	2,190,000	6,173,000	466,000	8,138,000
A03408	Rent of Machine & Equipment	5,000	105,000	2,000	4,000	1,000	6,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>380,976,000</u></b>	<b><u>465,017,000</u></b>	<b><u>141,796,000</u></b>	<b><u>219,032,000</u></b>	<b><u>35,214,000</u></b>	<b><u>443,361,000</u></b>
A03801	Training - domestic	37,703,000	29,292,000	13,138,000	21,680,000	3,118,000	38,069,000
A03802	Training - international	275,000		93,000	184,000	24,000	275,000
A03805	Travelling Allowance	113,871,000	125,430,000	40,621,000	62,411,000	10,130,000	121,623,000
A03806	Transportation of Goods	42,063,000	40,587,000	15,466,000	25,830,000	3,828,000	46,076,000
A03807	P.O.L Charges	172,628,000	256,151,000	67,604,000	100,594,000	16,894,000	222,725,000
A03808	Conveyance Charges	2,657,000	2,101,000	941,000	1,640,000	236,000	2,799,000
A03809	CNG Charges (Govt)	48,000		12,000	24,000	3,000	35,000
A03820	Others	11,150,000	11,076,000	3,717,000	6,462,000	930,000	11,150,000
A03825	Travelling allowance	581,000	380,000	204,000	207,000	51,000	609,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,209,184,000</u></b>	<b><u>1,538,338,000</u></b>	<b><u>600,836,000</u></b>	<b><u>805,459,000</u></b>	<b><u>113,204,000</u></b>	<b><u>1,667,514,000</u></b>
A03901	Stationery	59,409,000	59,710,000	21,536,000	28,462,000	5,376,000	64,487,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03902	Printing and Publication	15,129,000	19,490,000	11,135,000	14,677,000	2,717,000	32,825,000
A03903	Conference/Seminars/Workshops/ Symposia	4,274,000	13,837,000	1,563,000	5,175,000	393,000	7,174,000
A03904	Hire of Vehicles	1,458,000	2,250,000	1,325,000	2,179,000	330,000	3,961,000
A03905	Newspapers Periodicals and Books	13,893,000	12,352,000	4,937,000	7,453,000	1,233,000	14,768,000
A03906	Uniforms and Protective Clothing	11,731,000	18,046,000	3,952,000	14,405,000	988,000	19,807,000
A03907	Advertising & Publicity	383,401,000	376,946,000	140,956,000	224,759,000	34,973,000	492,273,000
A03913	Contribution & Subscription	192,000		50,000	100,000	13,000	150,000
A03914	Secret Service Expenditure	250,000		84,000	167,000	21,000	250,000
A03915	Payments to Govt. Deptt. for Service Rendered	126,000	10,100,000	46,000	92,000	12,000	136,000
A03916	Essay writing and copy rights	1,044,000	743,000	350,000	682,000	88,000	1,046,000
A03917	Law Charges	1,122,000	425,000	385,000	597,000	99,000	1,146,000
A03918	Exhibitions, Fairs & Other National Celebrations	93,780,000	255,974,000	183,389,000	75,335,000	9,473,000	278,608,000
A03919	Payments to Others for Service Rendered	137,398,000	124,187,000	47,725,000	73,053,000	11,929,000	153,138,000
A03921	Unforeseen exp.for disaster preparedness & relief	291,000	191,000	100,000	199,000	25,000	296,000
A03927	Purchase of drug and medicines	311,218,000	312,947,000	113,137,000	225,938,000	28,284,000	339,399,000
A03930	Vocational and Manpower Training	61,000	25,000	22,000	43,000	6,000	64,000
A03942	Cost of Other Stores	102,587,000	248,940,000	38,216,000	90,557,000	9,550,000	164,573,000
A03950	HIV AID - Drugs and Medical Supplies	629,000	188,000	406,000	573,000	101,000	1,214,000
A03955	Computer Stationary	13,567,000	18,956,000	10,248,000	12,032,000	2,553,000	30,639,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,000		
A03970	Others	57,624,000	63,031,000	21,274,000	28,980,000	5,040,000	61,560,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>220,501,000</u></b>	<b><u>252,355,000</u></b>	<b><u>74,307,000</u></b>	<b><u>110,453,000</u></b>	<b><u>18,578,000</u></b>	<b><u>222,872,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>220,501,000</u></b>	<b><u>252,355,000</u></b>	<b><u>74,307,000</u></b>	<b><u>110,453,000</u></b>	<b><u>18,578,000</u></b>	<b><u>222,872,000</u></b>



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A04101	Pension-Civil	1,748,000	1,737,000	506,000	714,000	126,000	1,513,000
A04102	Commuted Value of Pension-Civil	3,000		4,000	5,000		5,000
A04103	Gratuity-Civil	11,576,000	14,576,000	4,052,000	4,052,000	1,013,000	12,155,000
A04106	Reimbursement of Medical Charges to Pensioners	1,251,000		419,000	836,000	105,000	1,251,000
A04110	Payment of Pension	11,105,000	30,405,000	3,445,000	3,445,000	861,000	10,333,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	173,356,000	184,176,000	58,863,000	87,366,000	14,718,000	176,563,000
A04116	Pension contribution (LCS/ Non LCS)	1,000		1,000	1,000		1,000
A04170	Others	21,461,000	21,461,000	7,017,000	14,034,000	1,755,000	21,051,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,435,359,000</u></b>	<b><u>495,596,000</u></b>	<b><u>479,922,000</u></b>	<b><u>851,140,000</u></b>	<b><u>119,707,000</u></b>	<b><u>2,818,325,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,435,359,000</u></b>	<b><u>495,596,000</u></b>	<b><u>479,922,000</u></b>	<b><u>851,140,000</u></b>	<b><u>119,707,000</u></b>	<b><u>2,818,325,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	238,478,000	124,502,000	78,289,000	125,459,000	19,299,000	232,624,000
A05270	To Others	1,196,881,000	371,094,000	401,633,000	725,681,000	100,408,000	2,585,701,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>80,393,000</u></b>	<b><u>93,169,000</u></b>	<b><u>29,113,000</u></b>	<b><u>42,116,000</u></b>	<b><u>7,278,000</u></b>	<b><u>87,292,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>325,000</u></b>	<b><u>425,000</u></b>	<b><u>117,000</u></b>	<b><u>212,000</u></b>	<b><u>29,000</u></b>	<b><u>347,000</u></b>
A06103	Cash Awards	215,000	215,000	76,000	131,000	19,000	226,000
A06104	Bonus	110,000	210,000	41,000	81,000	10,000	121,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>16,468,000</u></b>	<b><u>29,644,000</u></b>	<b><u>5,961,000</u></b>	<b><u>7,674,000</u></b>	<b><u>1,489,000</u></b>	<b><u>17,845,000</u></b>
A06301	Entertainments & Gifts	16,468,000	29,644,000	5,961,000	7,674,000	1,489,000	17,845,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>63,600,000</u></b>	<b><u>63,100,000</u></b>	<b><u>23,035,000</u></b>	<b><u>34,230,000</u></b>	<b><u>5,760,000</u></b>	<b><u>69,100,000</u></b>
A06470	Others	63,600,000	63,100,000	23,035,000	34,230,000	5,760,000	69,100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>728,677,000</u></b>	<b><u>856,062,000</u></b>	<b><u>284,377,000</u></b>	<b><u>897,677,000</u></b>	<b><u>697,734,000</u></b>	<b><u>943,048,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>3,000</u></b>	<b><u>36,000,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>44,038,000</u></b>	<b><u>44,038,000</u></b>

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**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A09103	Land and buildings- office buildings	1,000	36,000,000	1,000	1,000	44,036,000	44,036,000
A09107	Furniture and Fixtures	1,000		1,000	1,000	1,000	1,000
A09170	Others	1,000		1,000	1,000	1,000	1,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>6,981,000</u></b>	<b><u>16,640,000</u></b>	<b><u>2,506,000</u></b>	<b><u>8,993,000</u></b>	<b><u>7,993,000</u></b>	<b><u>7,326,000</u></b>
A09201	Hardware	5,449,000	5,687,000	1,961,000	5,114,000	3,957,000	5,741,000
A09202	Software	606,000	3,670,000	220,000	619,000	439,000	629,000
A09203	I.T. Equipment	925,000	7,283,000	324,000	3,259,000	3,596,000	955,000
A09204	License Fee for Software	1,000		1,000	1,000	1,000	1,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>687,036,000</u></b>	<b><u>687,036,000</u></b>	<b><u>256,414,000</u></b>	<b><u>754,240,000</u></b>	<b><u>578,799,000</u></b>	<b><u>754,240,000</u></b>
A09370	Others	687,036,000	687,036,000	256,414,000	754,240,000	578,799,000	754,240,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>9,163,000</u></b>	<b><u>25,234,000</u></b>	<b><u>9,797,000</u></b>	<b><u>58,645,000</u></b>	<b><u>3,385,000</u></b>	<b><u>63,482,000</u></b>
A09501	Transport	9,163,000	25,234,000	9,797,000	58,645,000	3,385,000	63,482,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>16,388,000</u></b>	<b><u>41,165,000</u></b>	<b><u>12,354,000</u></b>	<b><u>58,056,000</u></b>	<b><u>48,090,000</u></b>	<b><u>59,104,000</u></b>
A09601	Plant and Machinery	16,388,000	41,165,000	12,354,000	58,056,000	48,090,000	59,104,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>8,998,000</u></b>	<b><u>11,881,000</u></b>	<b><u>3,259,000</u></b>	<b><u>17,620,000</u></b>	<b><u>15,309,000</u></b>	<b><u>14,738,000</u></b>
A09701	Purchase of Furniture and Fixture	8,998,000	11,881,000	3,259,000	17,620,000	15,309,000	14,738,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>108,000</u></b>	<b><u>38,106,000</u></b>	<b><u>44,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A09801	Livestock	1,000		1,000	1,000	1,000	1,000
A09802	Purchase of other assets-others	103,000	102,000	40,000	113,000	113,000	113,000
A09899	Others	4,000	38,004,000	3,000	6,000	6,000	6,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>3,234,000</u></b>	<b><u>1,234,000</u></b>	<b><u>1,117,000</u></b>	<b><u>2,222,000</u></b>	<b><u>279,000</u></b>	<b><u>3,347,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>3,234,000</u></b>	<b><u>1,234,000</u></b>	<b><u>1,117,000</u></b>	<b><u>2,222,000</u></b>	<b><u>279,000</u></b>	<b><u>3,347,000</u></b>
A12401	Office buildings	2,000,000		667,000	1,334,000	167,000	2,000,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A12470	Others	1,234,000	1,234,000	450,000	888,000	112,000	1,347,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>276,163,000</u></b>	<b><u>277,956,000</u></b>	<b><u>138,097,000</u></b>	<b><u>237,209,000</u></b>	<b><u>26,641,000</u></b>	<b><u>396,239,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>53,916,000</u></b>	<b><u>82,746,000</u></b>	<b><u>23,197,000</u></b>	<b><u>34,712,000</u></b>	<b><u>4,353,000</u></b>	<b><u>67,978,000</u></b>
A13001	Transport	53,916,000	82,746,000	23,197,000	34,712,000	4,353,000	67,978,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>32,148,000</u></b>	<b><u>55,934,000</u></b>	<b><u>13,833,000</u></b>	<b><u>15,694,000</u></b>	<b><u>2,588,000</u></b>	<b><u>34,516,000</u></b>
A13101	Machinery and Equipment	29,221,000	52,116,000	12,813,000	14,305,000	2,401,000	32,006,000
A13199	Others	2,927,000	3,818,000	1,020,000	1,389,000	187,000	2,510,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>17,194,000</u></b>	<b><u>20,785,000</u></b>	<b><u>7,351,000</u></b>	<b><u>7,741,000</u></b>	<b><u>1,381,000</u></b>	<b><u>18,350,000</u></b>
A13201	Furniture and Fixture	17,194,000	20,785,000	7,351,000	7,741,000	1,381,000	18,350,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>164,306,000</u></b>	<b><u>108,067,000</u></b>	<b><u>90,052,000</u></b>	<b><u>174,863,000</u></b>	<b><u>17,644,000</u></b>	<b><u>266,382,000</u></b>
A13301	Office Buildings	18,383,000	42,908,000	31,043,000	64,156,000	2,384,000	80,105,000
A13302	Residential Buildings	2,380,000	6,480,000	1,033,000	11,777,000	194,000	12,579,000
A13303	Other Buildings	92,297,000	4,320,000	39,066,000	66,966,000	7,326,000	97,665,000
A13304	Structures	1,916,000	5,296,000	231,000	12,355,000	43,000	12,576,000
A13370	Others	49,330,000	49,063,000	18,679,000	19,609,000	7,697,000	63,457,000
<b>A135</b>	<b>EMBANKMENT AND DRAINAGE</b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>30,000</u></b>	<b><u>53,000</u></b>	<b><u>6,000</u></b>	<b><u>75,000</u></b>
A13503	Drainage	96,000	96,000	30,000	53,000	6,000	75,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>287,000</u></b>	<b><u>550,000</u></b>	<b><u>60,000</u></b>	<b><u>105,000</u></b>	<b><u>12,000</u></b>	<b><u>150,000</u></b>
A13602	Other roads	287,000	550,000	60,000	105,000	12,000	150,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>7,013,000</u></b>	<b><u>6,424,000</u></b>	<b><u>3,095,000</u></b>	<b><u>3,498,000</u></b>	<b><u>567,000</u></b>	<b><u>7,592,000</u></b>
A13701	Hardware	3,571,000	3,464,000	1,620,000	1,794,000	295,000	3,977,000
A13702	Software	804,000	796,000	374,000	446,000	63,000	867,000
A13703	I.T. Equipment	2,638,000	2,164,000	1,101,000	1,258,000	209,000	2,748,000
<b>A138</b>	<b>GENERAL</b>	<b><u>1,203,000</u></b>	<b><u>3,354,000</u></b>	<b><u>479,000</u></b>	<b><u>543,000</u></b>	<b><u>90,000</u></b>	<b><u>1,196,000</u></b>
A13801	Maintenance of Gardens	1,203,000	3,354,000	479,000	543,000	90,000	1,196,000

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>						
<b>NET TOTAL</b>	<b>14,078,075,000</b>	<b>14,247,250,000</b>	<b>5,596,329,000</b>	<b>7,154,613,000</b>	<b>1,985,777,000</b>	<b>18,187,677,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1479	63	2671	4213	895,106,000
02	72	1	2642	2715	629,752,000
03	56		3	59	17,406,000
04	221	1	6	228	62,836,000
05	1196	12	3117	4325	1,212,485,000
06	45	5	7	57	17,149,000
07	61	1	1062	1124	329,003,000
08	9		3	12	2,734,000
09	182		1682	1864	557,527,000
10	40			40	23,845,000
11	305	2	631	938	408,547,000
12	42		38	80	32,894,000
13	66		1	67	24,579,000
14	433	4	91	528	190,994,000
15	299	3	128	430	208,238,000
16	302	1	348	651	294,015,000
17	389	1	587	977	686,374,000
18	121	3	84	208	219,627,000
19	35	1	39	75	117,584,000

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**MISCELLANEOUS DEPARTMENTS**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
20	6		3	9	16,526,000
21	11			11	30,098,000
(Fixed)			16	16	11,520,000
(Special)	2		10	12	50,295,000
<b>TOTAL</b>	<b>5372</b>	<b>98</b>	<b>13169</b>	<b>18639</b>	<b>6,039,134,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>								
<b>BO4055</b>	<b>Zoological Garden Bahawalpur Museum</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,570,000</u>	<u>672,000</u>	<u>459,000</u>	<u>451,000</u>	<u>116,000</u>	<u>1,361,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>806,000</u>	<u>468,000</u>	<u>246,000</u>	<u>245,000</u>	<u>62,000</u>	<u>736,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>806,000</u>	<u>468,000</u>	<u>246,000</u>	<u>245,000</u>	<u>62,000</u>	<u>736,000</u>
A01151	Total Basic Pay of Other Staff	<u>4</u>	<u>4</u>	<u>806,000</u>	<u>468,000</u>	<u>246,000</u>	<u>245,000</u>	<u>62,000</u>	<u>736,000</u>
T011-M	Taxidermist (BPS-08)	1	1	128,000			210,000		
C230-M	Care Taker (BPS-06)	1	1	118,000			195,000		
C112-M	Chowkidar (BPS-01)	1	1	277,000			166,000		
N006-M	Naib Qasid (BPS-01)	1	1	283,000			165,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>764,000</u>	<u>204,000</u>	<u>213,000</u>	<u>206,000</u>	<u>54,000</u>	<u>625,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>764,000</u>	<u>204,000</u>	<u>213,000</u>	<u>206,000</u>	<u>54,000</u>	<u>625,000</u>
A01202	House Rent Allowance			76,000	14,000	26,000	25,000	7,000	76,000
A01203	Conveyance Allowance			82,000	26,000	28,000	27,000	7,000	82,000
A0120D	Integrated Allowance			22,000	16,000	8,000	7,000	2,000	22,000
A01217	Medical Allowance			64,000	20,000	22,000	21,000	6,000	64,000
A0122M	Adhoc Relief Allowance-2016			64,000					
A0122Y	Ad-hoc Relief Allowance 2017			76,000					
A0123G	Ad-hoc Relief Allowance-2018			76,000					
A0123P	Ad-hoc Relief A 2019			76,000					

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>								
<b>BO4055</b>	<b>Zoological Garden Bahawalpur Museum</b>								
A0124F	Adhoc Relief Allowance-2021			76,000					
A0124H	Special Allowance-2021			80,000	34,000	41,000	40,000	10,000	121,000
A0124R	Ad-Hoc Relief Allowance 2022				47,000	32,000	31,000	8,000	94,000
A0124T	Special Allowance - 2022				47,000	32,000	31,000	8,000	94,000
A01270	Others			<u>72,000</u>		<u>24,000</u>	<u>24,000</u>	<u>6,000</u>	<u>72,000</u>
001	Others			72,000					72,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>143,000</u>	<u>248,000</u>	<u>54,000</u>	<u>67,000</u>	<u>15,000</u>	<u>155,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>20,000</u>	<u>30,000</u>	<u>8,000</u>	<u>7,000</u>	<u>2,000</u>	<u>22,000</u>
A03304	Hot and Cold Weather Charges			20,000	30,000	8,000	7,000	2,000	22,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>103,000</u>	<u>198,000</u>	<u>39,000</u>	<u>46,000</u>	<u>11,000</u>	<u>113,000</u>
A03901	Stationery			26,000	31,000	10,000	9,000	3,000	28,000
A03942	Cost of Other Stores			<u>27,000</u>	<u>87,000</u>	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>	<u>30,000</u>
001	Cost of Other Stores			27,000	87,000				30,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>19,000</u>	<u>27,000</u>	<u>5,000</u>	<u>55,000</u>
001	Others			50,000	80,000				55,000



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>								
<b>BO4055</b>	<b>Zoological Garden Bahawalpur Museum</b>								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		<u>145,000</u>	<u>290,000</u>	<u>37,000</u>	<u>435,000</u>
A041	TOTAL PENSION			<u>350,000</u>		<u>145,000</u>	<u>290,000</u>	<u>37,000</u>	<u>435,000</u>
A04114	Superannuation Encashment Of L.P.R			350,000		145,000	290,000	37,000	435,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,900,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,900,000</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>1,900,000</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.			1,900,000					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>14,000</u>	<u>11,000</u>	<u>3,000</u>	<u>35,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>14,000</u>	<u>11,000</u>	<u>3,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			35,000	35,000	14,000	11,000	3,000	35,000
<b>Zoological Garden Bahawalpur Museum</b>				<b>3,998,000</b>	<b>955,000</b>	<b>1,006,000</b>	<b>1,486,000</b>	<b>255,000</b>	<b>2,986,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>031</b>	<b>LAW COURTS</b>									
<b>0311</b>	<b>LAW COURTS</b>									
<b>031101</b>	<b>COURTS/JUSTICE</b>									
<b>LQ4226</b>	<b>Labour Courts</b>									
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>161,212,000.</u>	<u>174,693,000.</u>	<u>65,443,000.</u>	<u>72,353,000.</u>	<u>18,097,000.</u>	<u>210,138,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>178</b>	<b>170</b>	<u>67,110,000.</u>	<u>81,312,000.</u>	<u>31,269,000.</u>	<u>29,951,000.</u>	<u>7,490,000.</u>	<u>91,170,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>	<b>32</b>	<u>33,587,000.</u>	<u>47,229,000.</u>	<u>15,786,000.</u>	<u>15,782,000.</u>	<u>3,947,000.</u>	<u>47,350,000.</u>
A01101	Total Basic Pay of Officers		31	32	<u>32,987,000.</u>	<u>45,919,000.</u>	<u>15,252,000.</u>	<u>15,249,000.</u>	<u>3,813,000.</u>	<u>45,750,000.</u>
P126-M	Presiding Officer	(BPS-21)	11	11	21,540,000			30,098,000		
S282-M	Superintendent	(BPS-17)	11	11	6,947,000			10,520,000		
A097-M	Assistant	(BPS-16)	9	10	4,500,000			5,132,000		
A01102	Personal pay				600,000	1,310,000	534,000	533,000	134,000	1,600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>147</b>	<b>138</b>	<u>33,523,000.</u>	<u>34,083,000.</u>	<u>15,483,000.</u>	<u>14,169,000.</u>	<u>3,543,000.</u>	<u>43,820,000.</u>
A01151	Total Basic Pay of Other Staff		147	138	<u>33,523,000.</u>	<u>34,023,000.</u>	<u>15,449,000.</u>	<u>14,136,000.</u>	<u>3,534,000.</u>	<u>43,720,000.</u>
S216-M	Stenographer	(BPS-15)	11	11	3,603,000			4,680,000		
R092-M	Reader	(BPS-14)	11	11	4,315,000			5,572,000		
S078-M	Senior Clerk	(BPS-14)	10	11	3,039,000			4,609,000		
J019-M	Junior Clerk	(BPS-11)	21	21	5,402,000			7,720,000		
D186-M	Driver	(BPS-05)		11				3,455,000		
D003-M	Daftri	(BPS-04)	6	6	1,611,000			1,668,000		

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4226</b>	<b>Labour Courts</b>								
D089-M	Despatch Rider	(BPS-04)	3	2	455,000		415,000		
D186-M	Driver	(BPS-04)	11		2,635,000				
C112-M	Chowkidar	(BPS-01)	10	8	1,543,000		1,680,000		
M019-M	Mali	(BPS-01)	10	9	1,654,000		2,094,000		
N006-M	Naib Qasid	(BPS-01)	28	23	4,808,000		5,619,000		
P148-M	Process Server	(BPS-01)	15	14	2,586,000		3,493,000		
S311-M	Sanitary Worker	(BPS-01)	10	10	1,661,000		2,393,000		
W019-M	Water Carrier	(BPS-01)	1	1	211,000		322,000		
A01152	Personal pay				60,000	34,000	33,000	9,000	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>94,102,000</u></b>	<b><u>93,381,000</u></b>	<b><u>34,174,000</u></b>	<b><u>42,402,000</u></b>	<b><u>10,607,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>90,085,000</u></b>	<b><u>89,485,000</u></b>	<b><u>32,669,000</u></b>	<b><u>40,899,000</u></b>	<b><u>10,230,000</u></b>
A01201	Senior Post Allowance				205,000	205,000	69,000	68,000	17,000
A01202	House Rent Allowance				6,487,000	6,387,000	2,202,000	2,200,000	550,000
A01203	Conveyance Allowance				4,772,000	4,172,000	1,632,000	1,629,000	407,000
A01207	Washing Allowance				2,000	2,000	1,000	1,000	2,000
A01208	Dress Allowance				2,000	2,000	1,000	1,000	2,000
A0120D	Integrated Allowance				579,000	371,000	207,000	206,000	52,000
A0120K	Special Judicial Allowance				32,000,000	44,400,000	15,607,000	15,607,000	3,902,000
A0120Q	Fixed Daily Allowance				1,000	6,000	2,000	2,000	1,000
A01216	Qualification Allowance				500,000	620,000	300,000	300,000	75,000
A01217	Medical Allowance				3,396,000	3,096,000	1,150,000	1,150,000	288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4226</b>	<b>Labour Courts</b>								
A0121N	Personal Allowance			250,000	338,000	117,000	117,000	29,000	350,000
A01224	Entertainment Allowance			110,000	103,000	40,000	40,000	10,000	120,000
A0122M	Adhoc Relief Allowance-2016			3,910,000	20,000				
A0122N	Special Conveyance Allowance to Disabled Employees			30,000	58,000	34,000	33,000	9,000	100,000
A0122S	Utility Allowance				216,000				
A0122Y	Ad-hoc Relief Allowance 2017			5,356,000	32,000				
A01236	Deputation Allowance			200,000	144,000	67,000	67,000	17,000	200,000
A01239	Special Allowance			<u>580,000</u>	<u>170,000</u>	<u>194,000</u>	<u>193,000</u>	<u>49,000</u>	<u>580,000</u>
001	Special Allowance			580,000	170,000				580,000
A0123G	Ad-hoc Relief Allowance-2018			5,356,000	30,000				
A0123P	Ad-hoc Relief A 2019			4,156,000	42,000				
A01241	Utility allowance for electricity			9,000,000	10,576,000	4,000,000	4,000,000	1,000,000	12,000,000
A01248	Judicial Allowance			5,753,000	5,281,000	2,334,000	2,333,000	584,000	7,000,000
A0124F	Adhoc Relief Allowance-2021			5,356,000	20,000	73,000	71,000	18,000	215,000
A0124H	Special Allowance-2021			1,500,000	2,250,000	738,000	736,000	184,000	2,210,000
A0124R	Ad-Hoc Relief Allowance 2022				8,000,000	2,667,000	2,667,000	667,000	8,000,000
A0124T	Special Allowance - 2022				2,760,000	1,002,000	1,001,000	251,000	3,004,000
A0124X	Adhoc Relief Allowance 2023						8,250,000	2,063,000	16,500,000
A01270	Others			<u>584,000</u>	<u>184,000</u>	<u>232,000</u>	<u>227,000</u>	<u>57,000</u>	<u>686,000</u>
001	Others			250,000	100,000				250,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			334,000	84,000				436,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,017,000</b></u>	<u><b>3,896,000</b></u>	<u><b>1,505,000</b></u>	<u><b>1,503,000</b></u>	<u><b>377,000</b></u>	<u><b>4,509,000</b></u>
A01271	Overtime Allowance			708,000	578,000	236,000	236,000	59,000	708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4226</b>	<b>Labour Courts</b>								
A01273	Honoraria			<u>1,500,000</u>	<u>1,900,000</u>	<u>567,000</u>	<u>567,000</u>	<u>142,000</u>	<u>1,700,000</u>
000	Honoraria			1,500,000	1,900,000				1,700,000
A01274	Medical Charges			1,100,000	367,000	367,000	367,000	92,000	1,100,000
A01277	Contingent Paid Staff			708,000	1,051,000	334,000	333,000	84,000	1,000,000
A01278	Leave Salary			1,000		1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>26,252,000</u>	<u>32,106,000</u>	<u>9,682,000</u>	<u>12,727,000</u>	<u>2,424,000</u>	<u>29,022,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,675,000</u>	<u>1,275,000</u>	<u>560,000</u>	<u>923,000</u>	<u>140,000</u>	<u>1,675,000</u>
A03201	Postage and Telegraph			325,000	325,000	109,000	208,000	27,000	325,000
A03202	Telephone and Trunk Call			1,100,000	900,000	367,000	574,000	92,000	1,100,000
A03204	Electronic Communication			250,000	50,000	84,000	141,000	21,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>2,045,000</u>	<u>2,730,000</u>	<u>783,000</u>	<u>1,049,000</u>	<u>196,000</u>	<u>2,345,000</u>
A03301	Gas			210,000	55,000	70,000	133,000	18,000	210,000
A03302	Water			85,000	25,000	29,000	57,000	7,000	85,000
A03303	Electricity			<u>1,500,000</u>	<u>2,400,000</u>	<u>600,000</u>	<u>728,000</u>	<u>150,000</u>	<u>1,800,000</u>
001	Electricity			1,500,000	2,400,000				1,800,000
A03304	Hot and Cold Weather Charges			250,000	250,000	84,000	131,000	21,000	250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>2,205,000</u>	<u>2,055,000</u>	<u>803,000</u>	<u>1,234,000</u>	<u>201,000</u>	<u>2,405,000</u>
A03402	Rent for Office Building			2,000,000	2,000,000	734,000	1,097,000	184,000	2,200,000
A03407	Rates and Taxes			205,000	55,000	69,000	137,000	17,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031 LAW COURTS</b>								
<b>0311 LAW COURTS</b>								
<b>031101 COURTS/JUSTICE</b>								
<b>LQ4226 Labour Courts</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>16,582,000</u></b>	<b><u>22,261,000</u></b>	<b><u>6,228,000</u></b>	<b><u>7,489,000</u></b>	<b><u>1,558,000</u></b>	<b><u>18,682,000</u></b>
A03805 Travelling Allowance			<u>11,000,000</u>	<u>12,500,000</u>	<u>4,000,000</u>	<u>5,104,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
001 Travelling Allowance			11,000,000	12,500,000				12,000,000
A03806 Transportation of Goods			41,000		14,000	28,000	4,000	41,000
A03807 P.O.L Charges			5,500,000	9,720,000	2,200,000	2,329,000	550,000	6,600,000
A03808 Conveyance Charges			41,000	41,000	14,000	28,000	4,000	41,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,745,000</u></b>	<b><u>3,785,000</u></b>	<b><u>1,308,000</u></b>	<b><u>2,032,000</u></b>	<b><u>329,000</u></b>	<b><u>3,915,000</u></b>
A03901 Stationery			1,000,000	1,000,000	334,000	472,000	84,000	1,000,000
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>127,000</u>	<u>222,000</u>	<u>32,000</u>	<u>380,000</u>
001 Printing and Publications			350,000	350,000				380,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>	<u>225,000</u>	<u>29,000</u>	<u>350,000</u>
001 News Papers, Periodicals & Books			350,000	350,000				350,000
A03906 Uniforms and Protective Clothing			250,000	250,000	84,000	143,000	21,000	250,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>	<u>182,000</u>	<u>25,000</u>	<u>300,000</u>
001 Advertising & Publicity			300,000	100,000				300,000
A03917 Law Charges			45,000	65,000	15,000	30,000	4,000	45,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	90,000	30,000	56,000	8,000	90,000
A03919 Payments to Others for Service Rendered			<u>20,000</u>		<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000					20,000
A03942 Cost of Other Stores			<u>340,000</u>	<u>490,000</u>	<u>127,000</u>	<u>189,000</u>	<u>32,000</u>	<u>380,000</u>
001 Cost of Other Stores			340,000	490,000				380,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4226</b>	<b>Labour Courts</b>								
A03955	Computer Stationary			450,000	490,000	167,000	230,000	42,000	500,000
A03970	Others			<u>550,000</u>	<u>600,000</u>	<u>200,000</u>	<u>269,000</u>	<u>50,000</u>	<u>600,000</u>
001	Others			550,000	600,000				600,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>6,000,000</u>	<u>7,000,000</u>	<u>3,000,000</u>	<u>6,000,000</u>	<u>750,000</u>	<u>9,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>6,000,000</u>	<u>7,000,000</u>	<u>3,000,000</u>	<u>6,000,000</u>	<u>750,000</u>	<u>9,000,000</u>
A04114	Superannuation Encashment Of L.P.R			6,000,000	7,000,000	3,000,000	6,000,000	750,000	9,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,000,000</u>		<u>3,000,000</u>	<u>6,000,000</u>	<u>750,000</u>	<u>9,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>6,000,000</u>		<u>3,000,000</u>	<u>6,000,000</u>	<u>750,000</u>	<u>9,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>		<u>3,000,000</u>	<u>6,000,000</u>	<u>750,000</u>	<u>9,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000					9,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,496,000</u>	<u>1,480,000</u>	<u>519,000</u>	<u>1,417,000</u>	<u>743,000</u>	<u>1,551,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>146,000</u>	<u>156,000</u>	<u>52,000</u>	<u>149,000</u>	<u>124,000</u>	<u>151,000</u>
A09201	Hardware			50,000	20,000	17,000	50,000	48,000	50,000
A09202	Software			46,000		16,000	46,000	37,000	46,000
A09203	I.T. Equipment			50,000	136,000	19,000	53,000	39,000	55,000

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4226</b>	<b>Labour Courts</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>	<u>450,000</u>	<u>170,000</u>	<u>450,000</u>
A09501	Transport			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>	<u>450,000</u>	<u>170,000</u>	<u>450,000</u>
001	Transport			450,000	450,000				450,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>474,000</u>	<u>167,000</u>	<u>440,000</u>	<u>299,000</u>	<u>500,000</u>
A09601	Plant and Machinery			500,000	474,000	167,000	440,000	299,000	500,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>	<u>378,000</u>	<u>150,000</u>	<u>450,000</u>
A09701	Purchase of Furniture and Fixture			400,000	400,000	150,000	378,000	150,000	450,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,343,000</u>	<u>2,842,000</u>	<u>978,000</u>	<u>1,149,000</u>	<u>184,000</u>	<u>2,443,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,150,000</u>	<u>1,850,000</u>	<u>500,000</u>	<u>512,000</u>	<u>94,000</u>	<u>1,250,000</u>
A13001	Transport			1,150,000	1,850,000	500,000	512,000	94,000	1,250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>398,000</u>	<u>160,000</u>	<u>206,000</u>	<u>30,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			400,000	398,000	160,000	206,000	30,000	400,000



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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031 LAW COURTS</b>								
<b>0311 LAW COURTS</b>								
<b>031101 COURTS/JUSTICE</b>								
<b>LQ4226 Labour Courts</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>333,000</u>	<u>160,000</u>	<u>209,000</u>	<u>30,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	333,000	160,000	209,000	30,000	400,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>393,000</u>	<u>261,000</u>	<u>158,000</u>	<u>222,000</u>	<u>30,000</u>	<u>393,000</u>
A13701 Hardware			93,000		38,000	53,000	7,000	93,000
A13703 I.T. Equipment			300,000	261,000	120,000	169,000	23,000	300,000
<b>Labour Courts</b>			<b>203,303,000</b>	<b>218,121,000</b>	<b>82,622,000</b>	<b>99,646,000</b>	<b>22,948,000</b>	<b>261,154,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>545,343,000.</u>	<u>461,372,000.</u>	<u>183,776,000.</u>	<u>210,185,000.</u>	<u>52,558,000.</u>	<u>604,132,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1011</b>	<b>962</b>	<u>297,639,000.</u>	<u>293,793,000.</u>	<u>116,300,000.</u>	<u>111,784,000.</u>	<u>27,949,000.</u>	<u>339,866,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>319</b>	<b>319</b>	<u>160,609,000.</u>	<u>163,717,000.</u>	<u>55,854,000.</u>	<u>55,837,000.</u>	<u>13,961,000.</u>	<u>167,526,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>319</b>	<b>319</b>	<u>160,279,000.</u>	<u>163,400,000.</u>	<u>55,687,000.</u>	<u>55,672,000.</u>	<u>13,918,000.</u>	<u>167,030,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,467,000		1,510,000		
D100-M	Director	(BPS-19)	16	16	23,418,000		24,097,000		
D051-M	Deputy Director	(BPS-18)	15	15	15,152,000		15,591,000		
E105-M	Environmental Hygienist	(BPS-18)	1	1	1,066,000		1,097,000		
L188-M	Labour Economist	(BPS-18)	1	1	540,000		556,000		
M238-M	Manager	(BPS-18)	1	1	651,000		1,200,000		
O054-M	Occupational Hygienist	(BPS-18)	1	1	547,000		560,000		
P156-M	Programme Officer	(BPS-18)	1	1	519,000		534,000		
P237-M	Programme Coordinator	(BPS-18)	1	1	936,000		963,000		
S008-M	Safety Engineer	(BPS-18)	1	1	1,286,000		1,323,000		
S090-M	Senior Law Officer	(BPS-18)	1	1	1,264,000		1,301,000		
A146-M	Assistant Director	(BPS-17)	59	59	26,612,000		27,384,000		
A712-M	Assistant Programme Officer	(BPS-17)	1	1	1,209,000		1,244,000		

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**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413 GENERAL LABOR AFFAIRS</b>								
<b>041310 ADMINISTRATION</b>								
<b>LQ4228 Directorate of Labour Welfare</b>								
C066-M Chemist (BPS-17)	1	1	430,000			442,000		
C176-M Computer Programmer (BPS-17)	1	1	520,000			535,000		
C308-M Computer Instructor (BPS-17)	1	1	830,000			854,000		
D281-M Deputy Manager (BPS-17)	2	2	1,169,000			1,930,000		
E178-M EHS Officer (BPS-17)	2	2	1,099,000			1,131,000		
I115-M IT Manager (BPS-17)	1	1	434,000			447,000		
I116-M IT Coordinator (BPS-17)	1	1	618,000			636,000		
P366-M Placement Officer (BPS-17)	4	4	2,091,000			3,000,000		
S092-M Senior Lecturer (BPS-17)	1	1	429,000			441,000		
S112-M Senior Research Officer (BPS-17)	1	1	792,000			815,000		
S115-M Senior Statistical Officer (BPS-17)	1	1	953,000			981,000		
S282-M Superintendent (BPS-17)	16	16	9,983,000			10,273,000		
T020-M Technical Inspector (BPS-17)	2	2	1,186,000			1,220,000		
T228-M Training Coordinator Officer (BPS-17)	1	1	621,000			639,000		
A097-M Assistant (BPS-16)	73	73	25,823,000			26,572,000		
D497-M Data Analyst (BPS-16)	1	1	293,000			301,000		
E695-M Manager Employment Exchange (BPS-16)	34	34	9,998,000			10,288,000		
H024-M Head Clerk (BPS-16)	3	3	1,244,000			1,280,000		

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>									
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>									
<b>041310</b>	<b>ADMINISTRATION</b>									
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>									
L017-M	Labour Officer	(BPS-16)	71	71	26,538,000			27,308,000		
L057-M	Lecturer	(BPS-16)	1	1	268,000			276,000		
P184-M	Public Relation Officer	(BPS-16)	1	1	293,000			301,000		
A01102	Personal pay				250,000	250,000	134,000	133,000	34,000	400,000
A01103	Special Pay					7,000	6,000	5,000	2,000	16,000
A01105	Qualification Pay				80,000	60,000	27,000	27,000	7,000	80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>692</b>	<b>643</b>	<b>137,030,000</b>	<b>130,076,000</b>	<b>60,446,000</b>	<b>55,947,000</b>	<b>13,988,000</b>	<b>172,340,000</b>
A01151	Total Basic Pay of Other Staff		692	643	136,730,000	130,000,000	60,312,000	55,814,000	13,954,000	171,940,000
S216-M	Stenographer	(BPS-15)	77	77	23,125,000			30,613,000		
S327-F	Statistical Assistant	(BPS-15)	2	2	324,000			429,000		
A008-M	Accountant	(BPS-14)	1	1	649,000			859,000		
L016-M	Labour Inspector	(BPS-14)	83	83	2,810,000			3,720,000		
S078-F	Senior Clerk	(BPS-14)	2	2	486,000			643,000		
S078-M	Senior Clerk	(BPS-14)	138	138	35,405,000			46,869,000		
D020-M	Data Entry Operator	(BPS-12)	2	2	370,000			490,000		
I037-M	Investigator	(BPS-11)	2	2	324,000			429,000		
J019-M	Junior Clerk	(BPS-11)	78	78	24,683,000			32,670,000		
L062-F	Legal Assistant	(BPS-11)	1	1	163,000			216,000		

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413 GENERAL LABOR AFFAIRS</b>								
<b>041310 ADMINISTRATION</b>								
<b>LQ4228 Directorate of Labour Welfare</b>								
L103-F Librarian (BPS-11)	1	1	216,000			286,000		
L103-M Librarian (BPS-11)	1	1	216,000			286,000		
L012-M Laboratory Technician (BPS-09)	6	6	1,822,000			2,412,000		
S250-M Store Keeper (BPS-09)	1	1	422,000			559,000		
O028-M Operator (BPS-08)	2	2	281,000			372,000		
L004-M Laboratory Assistant (BPS-07)	1	1	132,000			175,000		
T113-M Typist (BPS-07)	2	2	293,000			388,000		
R005-M Radiographer (BPS-06)	1	1	150,000			199,000		
X005-M X-Ray Technician (BPS-06)	1	1	411,000			544,000		
D089-M Despatch Rider (BPS-05)	2	1	414,000			274,000		
D186-M Driver (BPS-05)		21				7,907,000		
D589-M D.M.O (BPS-05)	4	4	816,000			1,080,000		
D003-M Daftri (BPS-04)	4	4	794,000			1,051,000		
D186-M Driver (BPS-04)	21		5,973,000					
D011-M Dak Runner (BPS-02)	1	1	243,000			322,000		
A324-F Ayas (BPS-01)	1	1	108,000			143,000		
B015-M Bearer (BPS-01)	1	1	223,000			295,000		
B751-M Bealif (BPS-01)	1	1	120,000			159,000		
C112-M Chowkidar (BPS-01)	49	39	79,000			84,000		

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>									
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>									
<b>041310</b>	<b>ADMINISTRATION</b>									
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>									
C193-M	Cook	(BPS-01)	1	1	108,000			143,000		
F087-M	Frash	(BPS-01)	4	2	980,000			648,000		
G011-M	Gardener	(BPS-01)	1	1	144,000			168,000		
L006-M	Laboratory Attendant	(BPS-01)	5	5	796,000			1,054,000		
M019-M	Mali	(BPS-01)	7	5	914,000			864,000		
N006-M	Naib Qasid	(BPS-01)	155	123	25,945,000			27,255,000		
O077-M	Office Boy	(BPS-01)	1	1	144,000			168,000		
S059-M	Security Guard	(BPS-01)	3	3	422,000			500,000		
S311-M	Sanitary Worker	(BPS-01)	28	26	6,080,000			7,474,000		
W019-M	Water Carrier	(BPS-01)	1	1	145,000			192,000		
A01152	Personal pay				100,000	76,000	50,000	50,000	13,000	150,000
A01170	Others				200,000		84,000	83,000	21,000	250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>247,704,000</u></b>	<b><u>167,579,000</u></b>	<b><u>67,476,000</u></b>	<b><u>98,401,000</u></b>	<b><u>24,609,000</u></b>	<b><u>264,266,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>245,318,000</u></b>	<b><u>163,037,000</u></b>	<b><u>66,587,000</u></b>	<b><u>97,513,000</u></b>	<b><u>24,386,000</u></b>	<b><u>261,602,000</u></b>
A01201	Senior Post Allowance				15,000	6,000	6,000	6,000	2,000	17,000
A01202	House Rent Allowance				26,796,000	22,600,000	8,932,000	8,932,000	2,233,000	26,796,000
A01203	Conveyance Allowance				31,444,000	22,000,000	10,482,000	10,481,000	2,621,000	31,444,000
A01207	Washing Allowance				20,000	10,000	10,000	10,000	3,000	30,000
A01208	Dress Allowance				8,000	8,000	6,000	5,000	2,000	16,000
A0120D	Integrated Allowance				1,632,000	1,750,000	745,000	744,000	186,000	2,232,000

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413 GENERAL LABOR AFFAIRS</b>								
<b>041310 ADMINISTRATION</b>								
<b>LQ4228 Directorate of Labour Welfare</b>								
A0120N Spl. allowances @ 20% of basic pay for Secretariat				15,000				
A01211 Hill Allowance			20,000		7,000	7,000	2,000	20,000
A01216 Qualification Allowance			1,910,000	1,750,000	637,000	637,000	159,000	1,910,000
A01217 Medical Allowance			15,833,000	11,400,000	5,278,000	5,278,000	1,320,000	15,833,000
A0121N Personal Allowance			1,400,000	1,100,000	500,000	500,000	125,000	1,500,000
A01224 Entertainment Allowance			90,000	50,000	34,000	33,000	9,000	100,000
A01225 Instructional Allowance			420,000	123,000	154,000	153,000	39,000	460,000
A0122M Adhoc Relief Allowance-2016			21,196,000	91,000				
A0122N Special Conveyance Allowance to Disabled Employees			350,000	650,000	127,000	127,000	32,000	380,000
A0122Y Ad-hoc Relief Allowance 2017			25,404,000	150,000				
A01236 Deputation Allowance			500,000	140,000	184,000	183,000	46,000	550,000
A01238 Charge Allowance				54,000				
A01239 Special Allowance				<u>17,000</u>				
001 Special Allowance				17,000				
A0123E Executive Allowance			1,800,000	2,800,000	734,000	733,000	184,000	2,200,000
A0123G Ad-hoc Relief Allowance-2018			25,404,000	145,000				
A0123P Ad-hoc Relief A 2019			21,404,000	128,000				
A01243 Special travelling allowance			40,000		14,000	13,000	4,000	40,000
A0124F Adhoc Relief Allowance-2021			25,404,000	90,000				
A0124H Special Allowance-2021			40,823,000	28,200,000	13,955,000	13,955,000	3,489,000	41,864,000
A0124R Ad-Hoc Relief Allowance 2022				28,000,000	11,898,000	11,898,000	2,975,000	35,693,000
A0124T Special Allowance - 2022				41,100,000	11,898,000	11,898,000	2,975,000	35,693,000
A0124X Adhoc Relief Allowance 2023						30,935,000	7,734,000	61,869,000
A01270 Others			<u>3,405,000</u>	<u>660,000</u>	<u>986,000</u>	<u>985,000</u>	<u>246,000</u>	<u>2,955,000</u>
024 Ph.D. Allowence			390,000					800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>								
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,015,000	660,000				2,155,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,386,000</u></b>	<b><u>4,542,000</u></b>	<b><u>889,000</u></b>	<b><u>888,000</u></b>	<b><u>223,000</u></b>	<b><u>2,664,000</u></b>
A01271	Overtime Allowance			2,000		1,000	1,000		2,000
A01273	Honoraria			<u>1,350,000</u>	<u>3,920,000</u>	<u>484,000</u>	<u>483,000</u>	<u>121,000</u>	<u>1,450,000</u>
000	Honoraria			1,350,000	3,920,000				1,450,000
A01274	Medical Charges			1,022,000	622,000	400,000	400,000	100,000	1,200,000
A01277	Contingent Paid Staff			6,000		2,000	2,000	1,000	6,000
A01278	Leave Salary			6,000		2,000	2,000	1,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>48,689,000</u></b>	<b><u>57,822,000</u></b>	<b><u>17,713,000</u></b>	<b><u>25,833,000</u></b>	<b><u>4,433,000</u></b>	<b><u>53,097,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,573,000</u></b>	<b><u>1,743,000</u></b>	<b><u>567,000</u></b>	<b><u>889,000</u></b>	<b><u>142,000</u></b>	<b><u>1,695,000</u></b>
A03201	Postage and Telegraph			174,000	184,000	64,000	98,000	16,000	190,000
A03202	Telephone and Trunk Call			1,314,000	1,424,000	472,000	743,000	118,000	1,415,000
A03204	Electronic Communication			60,000	110,000	22,000	38,000	6,000	65,000
A03205	Courier and Pilot Service			25,000	25,000	9,000	10,000	2,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>10,134,000</u></b>	<b><u>14,197,000</u></b>	<b><u>3,951,000</u></b>	<b><u>4,901,000</u></b>	<b><u>989,000</u></b>	<b><u>11,846,000</u></b>
A03301	Gas			440,000	300,000	160,000	312,000	40,000	480,000
A03302	Water			1,007,000	1,207,000	337,000	469,000	84,000	1,008,000
A03303	Electricity			<u>8,128,000</u>	<u>11,917,000</u>	<u>3,252,000</u>	<u>3,823,000</u>	<u>813,000</u>	<u>9,754,000</u>
001	Electricity			8,128,000	11,917,000				9,754,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>								
A03304	Hot and Cold Weather Charges			321,000	352,000	107,000	165,000	27,000	321,000
A03305	POL for Generator			213,000	396,000	86,000	114,000	22,000	256,000
A03370	Others			25,000	25,000	9,000	18,000	3,000	27,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>16,085,000</u></b>	<b><u>13,585,000</u></b>	<b><u>5,366,000</u></b>	<b><u>10,023,000</u></b>	<b><u>1,342,000</u></b>	<b><u>16,095,000</u></b>
A03402	Rent for Office Building			16,000,000	13,000,000	5,334,000	9,959,000	1,334,000	16,000,000
A03407	Rates and Taxes			85,000	585,000	32,000	64,000	8,000	95,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,752,000</u></b>	<b><u>17,231,000</u></b>	<b><u>4,924,000</u></b>	<b><u>6,156,000</u></b>	<b><u>1,232,000</u></b>	<b><u>14,766,000</u></b>
A03805	Travelling Allowance			<u>5,000,000</u>	<u>5,536,000</u>	<u>1,834,000</u>	<u>2,535,000</u>	<u>459,000</u>	<u>5,500,000</u>
001	Travelling Allowance			5,000,000	5,536,000				5,500,000
A03806	Transportation of Goods			55,000	100,000	19,000	37,000	5,000	55,000
A03807	P.O.L Charges			7,500,000	11,400,000	3,000,000	3,459,000	750,000	9,000,000
A03808	Conveyance Charges			196,000	195,000	70,000	124,000	18,000	210,000
A03825	Travelling allowance			1,000		1,000	1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,145,000</u></b>	<b><u>11,066,000</u></b>	<b><u>2,905,000</u></b>	<b><u>3,864,000</u></b>	<b><u>728,000</u></b>	<b><u>8,695,000</u></b>
A03901	Stationery			1,513,000	1,842,000	555,000	664,000	139,000	1,664,000
A03902	Printing and Publication			<u>1,757,000</u>	<u>1,987,000</u>	<u>637,000</u>	<u>820,000</u>	<u>159,000</u>	<u>1,908,000</u>
001	Printing and Publications			1,757,000	1,987,000				1,908,000
A03903	Conference/Seminars/Workshops/ Symposia			150,000	410,000	50,000	72,000	13,000	150,000
A03905	Newspapers Periodicals and Books			<u>440,000</u>	<u>150,000</u>	<u>147,000</u>	<u>247,000</u>	<u>37,000</u>	<u>440,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>								
001	News Papers, Periodicals & Books			440,000	150,000				440,000
A03906	Uniforms and Protective Clothing			207,000	22,000	70,000	139,000	18,000	208,000
A03907	Advertising & Publicity			<u>1,007,000</u>	<u>307,000</u>	<u>337,000</u>	<u>581,000</u>	<u>84,000</u>	<u>1,008,000</u>
001	Advertising & Publicity			1,007,000	307,000				1,008,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>8,000</u>		<u>3,000</u>	<u>6,000</u>	<u>1,000</u>	<u>8,000</u>
001	Payments to Govt. Dept.			8,000					8,000
A03917	Law Charges			100,000		34,000	67,000	9,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			174,000	74,000	65,000	105,000	16,000	193,000
A03919	Payments to Others for Service Rendered			<u>300,000</u>	<u>1,900,000</u>	<u>100,000</u>	<u>110,000</u>	<u>25,000</u>	<u>300,000</u>
001	Payments to Others for Service Rendered			300,000	1,900,000				300,000
A03942	Cost of Other Stores			<u>800,000</u>	<u>1,700,000</u>	<u>294,000</u>	<u>339,000</u>	<u>74,000</u>	<u>880,000</u>
001	Cost of Other Stores			800,000	1,700,000				880,000
A03955	Computer Stationary			432,000	792,000	160,000	205,000	40,000	478,000
A03970	Others			<u>1,257,000</u>	<u>1,882,000</u>	<u>453,000</u>	<u>509,000</u>	<u>113,000</u>	<u>1,358,000</u>
001	Others			1,257,000	1,882,000				1,358,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,012,000</u>	<u>16,500,000</u>	<u>5,005,000</u>	<u>6,612,000</u>	<u>1,251,000</u>	<u>15,012,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>10,012,000</u>	<u>16,500,000</u>	<u>5,005,000</u>	<u>6,612,000</u>	<u>1,251,000</u>	<u>15,012,000</u>
A04101	Pension-Civil			11,000		4,000	8,000	1,000	11,000
A04106	Reimbursement of Medical Charges to Pensioners			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>								
001	Reimbursement of Medical Charges to Pensioners			1,000					1,000
A04114	Superannuation Encashment Of L.P.R			10,000,000	16,500,000	5,000,000	6,603,000	1,250,000	15,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>510,250,000</u></b>	<b><u>9,388,000</u></b>	<b><u>170,085,000</u></b>	<b><u>223,364,000</u></b>	<b><u>42,522,000</u></b>	<b><u>510,250,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>510,250,000</u></b>	<b><u>9,388,000</u></b>	<b><u>170,085,000</u></b>	<b><u>223,364,000</u></b>	<b><u>42,522,000</u></b>	<b><u>510,250,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>9,100,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	9,100,000				10,000,000
A05270	To Others			<u>500,250,000</u>	<u>288,000</u>	<u>166,751,000</u>	<u>216,697,000</u>	<u>41,688,000</u>	<u>500,250,000</u>
001	Others			250,000	288,000				250,000
WWF	Block Allocation Punjab Workers Welfare Fund (PWWF)			500,000,000					500,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>83,000</u></b>	<b><u>368,000</u></b>	<b><u>31,000</u></b>	<b><u>30,000</u></b>	<b><u>8,000</u></b>	<b><u>89,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>83,000</u></b>	<b><u>368,000</u></b>	<b><u>31,000</u></b>	<b><u>30,000</u></b>	<b><u>8,000</u></b>	<b><u>89,000</u></b>
A06301	Entertainments & Gifts			<u>83,000</u>	<u>368,000</u>	<u>31,000</u>	<u>30,000</u>	<u>8,000</u>	<u>89,000</u>
001	Entertainment & Gifts			83,000	368,000				89,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>607,000</u></b>	<b><u>3,007,000</u></b>	<b><u>216,000</u></b>	<b><u>473,000</u></b>	<b><u>59,000</u></b>	<b><u>637,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041310</b>	<b>ADMINISTRATION</b>								
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>								
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>984,000</u>	<u>177,000</u>	<u>394,000</u>	<u>41,000</u>	<u>525,000</u>
A09201	Hardware			100,000	84,000	34,000	86,000		100,000
A09202	Software			100,000	100,000	34,000	90,000		100,000
A09203	I.T. Equipment			300,000	800,000	109,000	218,000	41,000	325,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>	<u>1,002,000</u>	<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09501	Transport			<u>2,000</u>	<u>1,002,000</u>	<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,002,000				2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000</u>	<u>540,000</u>	<u>14,000</u>	<u>26,000</u>		<u>40,000</u>
A09601	Plant and Machinery			40,000	540,000	14,000	26,000		40,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>65,000</u>	<u>481,000</u>	<u>24,000</u>	<u>51,000</u>	<u>17,000</u>	<u>70,000</u>
A09701	Purchase of Furniture and Fixture			65,000	481,000	24,000	51,000	17,000	70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,661,000</u>	<u>3,430,000</u>	<u>1,170,000</u>	<u>976,000</u>	<u>221,000</u>	<u>2,922,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,070,000</u>	<u>1,860,000</u>	<u>470,000</u>	<u>353,000</u>	<u>88,000</u>	<u>1,175,000</u>
A13001	Transport			1,070,000	1,860,000	470,000	353,000	88,000	1,175,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413 GENERAL LABOR AFFAIRS</b>								
<b>041310 ADMINISTRATION</b>								
<b>LQ4228 Directorate of Labour Welfare</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>980,000</u>	<u>985,000</u>	<u>430,000</u>	<u>362,000</u>	<u>81,000</u>	<u>1,075,000</u>
A13101 Machinery and Equipment			980,000	985,000	430,000	362,000	81,000	1,075,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>600,000</u>	<u>530,000</u>	<u>264,000</u>	<u>256,000</u>	<u>50,000</u>	<u>660,000</u>
A13201 Furniture and Fixture			600,000	530,000	264,000	256,000	50,000	660,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>11,000</u>	<u>55,000</u>	<u>6,000</u>	<u>5,000</u>	<u>2,000</u>	<u>12,000</u>
A13701 Hardware			1,000		1,000			1,000
A13702 Software			5,000		2,000	2,000	1,000	5,000
A13703 I.T. Equipment			5,000	55,000	3,000	3,000	1,000	6,000
<b>Directorate of Labour Welfare</b>			<b>1,117,645,000</b>	<b>551,887,000</b>	<b>377,996,000</b>	<b>467,473,000</b>	<b>101,052,000</b>	<b>1,186,139,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041308</b>	<b>WAGE REGULATION</b>								
<b>LQ4229</b>	<b>Minimum Wages Board</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,037,000.</u>	<u>6,169,000.</u>	<u>4,161,000.</u>	<u>4,196,000.</u>	<u>1,051,000.</u>	<u>12,548,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>16</b>	<u>4,786,000.</u>	<u>3,748,000.</u>	<u>2,415,000.</u>	<u>2,029,000.</u>	<u>507,000.</u>	<u>6,472,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>2,146,000.</u>	<u>2,118,000.</u>	<u>1,090,000.</u>	<u>1,088,000.</u>	<u>272,000.</u>	<u>3,266,000.</u>
A01101	Total Basic Pay of Officers	4	4	<u>2,146,000.</u>	<u>2,118,000.</u>	<u>1,090,000.</u>	<u>1,088,000.</u>	<u>272,000.</u>	<u>3,266,000.</u>
S045-M	Secretary (BPS-18)	1	1	481,000			731,000		
R056-M	Research And Statistical Officer (BPS-17)	1	1	1,098,000			1,669,000		
A097-M	Assistant (BPS-16)	1	1	329,000			500,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	238,000			366,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>12</b>	<u>2,640,000.</u>	<u>1,630,000.</u>	<u>1,325,000.</u>	<u>941,000.</u>	<u>235,000.</u>	<u>3,206,000.</u>
A01151	Total Basic Pay of Other Staff	16	12	<u>2,640,000.</u>	<u>1,630,000.</u>	<u>1,325,000.</u>	<u>941,000.</u>	<u>235,000.</u>	<u>3,206,000.</u>
S216-M	Stenographer (BPS-15)	1	1	203,000			305,000		
S327-M	Statistical Assistant (BPS-15)	1	1	203,000			305,000		
S078-M	Senior Clerk (BPS-14)	3	3	570,000			855,000		
D186-M	Driver (BPS-05)		1				185,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	313,000			470,000		

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**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041308</b>	<b>WAGE REGULATION</b>								
<b>LQ4229</b>	<b>Minimum Wages Board</b>								
D003-M	Daftri (BPS-04)	1	1	122,000			183,000		
D089-M	Despatch Rider (BPS-04)	1	1	205,000			308,000		
D186-M	Driver (BPS-04)	1		122,000					
C112-M	Chowkidar (BPS-01)	2	1	330,000			247,000		
M019-M	Mali (BPS-01)	1		112,000					
N006-M	Naib Qasid (BPS-01)	3	2	348,000			348,000		
S311-M	Sanitary Worker (BPS-01)	1		112,000					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,251,000</u></b>	<b><u>2,421,000</u></b>	<b><u>1,746,000</u></b>	<b><u>2,167,000</u></b>	<b><u>544,000</u></b>	<b><u>6,076,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,871,000</u></b>	<b><u>2,113,000</u></b>	<b><u>1,610,000</u></b>	<b><u>2,032,000</u></b>	<b><u>509,000</u></b>	<b><u>5,670,000</u></b>
A01202	House Rent Allowance			750,000	362,000	250,000	250,000	63,000	750,000
A01203	Conveyance Allowance			577,000	229,000	193,000	192,000	48,000	577,000
A0120D	Integrated Allowance			70,000	63,000	33,000	33,000	9,000	99,000
A01217	Medical Allowance			369,000	171,000	123,000	123,000	31,000	369,000
A0121N	Personal Allowance			22,000	13,000	5,000	4,000	1,000	13,000
A0122M	Adhoc Relief Allowance-2016			338,000					
A0122Y	Ad-hoc Relief Allowance 2017			450,000					
A0123G	Ad-hoc Relief Allowance-2018			450,000					
A0123P	Ad-hoc Relief A 2019			411,000					
A0124F	Adhoc Relief Allowance-2021			450,000					
A0124H	Special Allowance-2021			500,000	409,000	317,000	317,000	79,000	950,000
A0124R	Ad-Hoc Relief Allowance 2022				371,000	236,000	236,000	59,000	707,000
A0124T	Special Allowance - 2022				495,000	236,000	236,000	59,000	707,000

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**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413 GENERAL LABOR AFFAIRS</b>								
<b>041308 WAGE REGULATION</b>								
<b>LQ4229 Minimum Wages Board</b>								
A0124X Adhoc Relief Allowance 2023						424,000	106,000	848,000
A01270 Others			<u>484,000</u>		<u>217,000</u>	<u>217,000</u>	<u>54,000</u>	<u>650,000</u>
027 Personal Allowance			19,000					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			465,000					650,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>380,000</u>	<u>308,000</u>	<u>136,000</u>	<u>135,000</u>	<u>35,000</u>	<u>406,000</u>
A01273 Honoraria			<u>200,000</u>	<u>200,000</u>	<u>74,000</u>	<u>73,000</u>	<u>19,000</u>	<u>220,000</u>
000 Honoraria			200,000	200,000				220,000
A01274 Medical Charges			54,000		20,000	20,000	5,000	60,000
A01277 Contingent Paid Staff			126,000	108,000	42,000	42,000	11,000	126,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,111,000</u>	<u>1,065,000</u>	<u>420,000</u>	<u>645,000</u>	<u>111,000</u>	<u>1,239,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>145,000</u>	<u>96,000</u>	<u>54,000</u>	<u>79,000</u>	<u>15,000</u>	<u>159,000</u>
A03201 Postage and Telegraph			25,000	25,000	9,000	18,000	3,000	27,000
A03202 Telephone and Trunk Call			80,000	50,000	30,000	31,000	8,000	88,000
A03204 Electronic Communication			35,000	21,000	13,000	26,000	3,000	38,000
A03205 Courier and Pilot Service			5,000		2,000	4,000	1,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u>219,000</u>	<u>181,000</u>	<u>87,000</u>	<u>151,000</u>	<u>22,000</u>	<u>257,000</u>
A03301 Gas			10,000	11,000	4,000	8,000	1,000	11,000
A03302 Water			4,000		2,000	4,000	1,000	5,000
A03303 Electricity			<u>195,000</u>	<u>160,000</u>	<u>77,000</u>	<u>131,000</u>	<u>19,000</u>	<u>230,000</u>



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**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041308</b>	<b>WAGE REGULATION</b>								
<b>LQ4229</b>	<b>Minimum Wages Board</b>								
001	Electricity			195,000	160,000				230,000
A03304	Hot and Cold Weather Charges			10,000	10,000	4,000	8,000	1,000	11,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>8,000</u></b>		<b><u>3,000</u></b>	<b><u>6,000</u></b>	<b><u>1,000</u></b>	<b><u>8,000</u></b>
A03407	Rates and Taxes			8,000		3,000	6,000	1,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>297,000</u></b>	<b><u>323,000</u></b>	<b><u>113,000</u></b>	<b><u>194,000</u></b>	<b><u>29,000</u></b>	<b><u>335,000</u></b>
A03805	Travelling Allowance			<u>122,000</u>	<u>122,000</u>	<u>44,000</u>	<u>87,000</u>	<u>11,000</u>	<u>130,000</u>
001	Travelling Allowance			122,000	122,000				130,000
A03807	P.O.L Charges			162,000	187,000	65,000	102,000	17,000	195,000
A03808	Conveyance Charges				14,000	4,000	5,000	1,000	10,000
A03809	CNG Charges (Govt)			13,000					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>442,000</u></b>	<b><u>465,000</u></b>	<b><u>163,000</u></b>	<b><u>215,000</u></b>	<b><u>44,000</u></b>	<b><u>480,000</u></b>
A03901	Stationery			45,000	54,000	17,000	34,000	4,000	50,000
A03902	Printing and Publication			<u>220,000</u>	<u>250,000</u>	<u>80,000</u>	<u>83,000</u>	<u>20,000</u>	<u>240,000</u>
001	Printing and Publications			220,000	250,000				240,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000		2,000	4,000	1,000	5,000
A03905	Newspapers Periodicals and Books			<u>17,000</u>	<u>17,000</u>	<u>7,000</u>	<u>8,000</u>	<u>2,000</u>	<u>19,000</u>
001	News Papers, Periodicals & Books			17,000	17,000				19,000
A03906	Uniforms and Protective Clothing			15,000	10,000	6,000	11,000	2,000	16,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>	<u>11,000</u>	<u>3,000</u>	<u>30,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041308</b>	<b>WAGE REGULATION</b>								
<b>LQ4229</b>	<b>Minimum Wages Board</b>								
001	Advertising & Publicity			30,000	30,000				30,000
A03917	Law Charges			5,000		2,000	4,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		2,000	4,000	1,000	5,000
A03955	Computer Stationary			40,000	44,000	15,000	30,000	4,000	44,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>22,000</u>	<u>26,000</u>	<u>6,000</u>	<u>66,000</u>
001	Others			60,000	60,000				66,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000	1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,500,000</u>		<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,500,000</u>		<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</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
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>25,000</u>	<u>35,000</u>	<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>

**PC21023 (023)**  
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**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041308</b>	<b>WAGE REGULATION</b>								
<b>LQ4229</b>	<b>Minimum Wages Board</b>								
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>35,000</u>	<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>35,000</u>	<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>
001	Entertainment & Gifts			25,000	35,000				25,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09107	Furniture and Fixtures			1,000		1,000	1,000	1,000	1,000
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			1,000		1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000		1,000	1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000					1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>								
<b>041308</b>	<b>WAGE REGULATION</b>								
<b>LQ4229</b>	<b>Minimum Wages Board</b>								
A09601	Plant and Machinery			1,000		1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>160,000</u>	<u>166,000</u>	<u>67,000</u>	<u>99,000</u>	<u>13,000</u>	<u>167,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>85,000</u>	<u>85,000</u>	<u>34,000</u>	<u>52,000</u>	<u>7,000</u>	<u>85,000</u>
A13001	Transport			85,000	85,000	34,000	52,000	7,000	85,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>56,000</u>	<u>22,000</u>	<u>28,000</u>	<u>4,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			50,000	56,000	22,000	28,000	4,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>11,000</u>	<u>19,000</u>	<u>2,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			25,000	25,000	11,000	19,000	2,000	27,000
<b>Minimum Wages Board</b>				<b>14,839,000</b>	<b>7,435,000</b>	<b>5,830,000</b>	<b>7,297,000</b>	<b>1,474,000</b>	<b>17,485,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>083104</b>	<b>PUBLIC RELATIONS</b>								
<b>LQ4237</b>	<b>Public Relations</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>754,235,000.</u>	<u>681,286,000.</u>	<u>283,189,000.</u>	<u>322,596,000.</u>	<u>80,655,000.</u>	<u>928,371,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1093</b>	<b>1075</b>	<u>387,393,000.</u>	<u>430,646,000.</u>	<u>180,398,000.</u>	<u>176,234,000.</u>	<u>44,060,000.</u>	<u>532,862,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>277</b>	<b>277</b>	<u>174,512,000.</u>	<u>198,756,000.</u>	<u>81,890,000.</u>	<u>81,866,000.</u>	<u>20,467,000.</u>	<u>245,619,000.</u>
A01101	Total Basic Pay of Officers	270	270	<u>164,705,000.</u>	<u>198,205,000.</u>	<u>78,724,000.</u>	<u>78,703,000.</u>	<u>19,676,000.</u>	<u>236,129,000.</u>
A801-M	ADGPR, Electronic / Social Media	(BPS-20)	1	1	1,752,000		2,274,000		
A891-M	ADGPR(Southern Punjab)	(BPS-20)	1	1	937,000		1,310,000		
D110-M	Director General	(BPS-20)	1	1	861,000		1,251,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-20)	1	1	1,493,000		2,170,000		
D100-M	Director	(BPS-19)	13	13	14,511,000		21,344,000		
D313-M	Director Electronic Media	(BPS-19)	1	1	1,428,000		2,076,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-19)	1	1	1,501,000		2,182,000		
D051-M	Deputy Director	(BPS-18)	61	61	47,905,000		67,647,000		
A012-M	Accounts Officer	(BPS-17)	2	2	1,298,000		1,991,000		
A032-M	Administrative Officer	(BPS-17)	1	1	878,000		1,276,000		
A146-M	Assistant Director	(BPS-17)	6	6	4,142,000		5,963,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	464,000		674,000		

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**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083 BROADCASTING AND PUBLISHING</b>								
<b>0831 BROADCASTING AND PUBLISHING</b>								
<b>083104 PUBLIC RELATIONS</b>								
<b>LQ4237 Public Relations</b>								
D530-M Data Base Administrator (BPS-17)	1	1	575,000			582,000		
I015-M Information Officer (BPS-17)	70	70	37,575,000			54,505,000		
N081-M Network / Hardware Engineer (BPS-17)	1	1	465,000			788,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	464,000			674,000		
P139-M Private Secretary (BPS-17)	1	1	365,000			582,000		
P158-M Programmer (BPS-17)	1	1	740,000			1,076,000		
S153-M Shift Incharge (BPS-17)	2	2	1,065,000			1,328,000		
S282-M Superintendent (BPS-17)	17	17	9,714,000			14,022,000		
S409-M Speech Writer (BPS-17)	4	4	1,828,000			2,390,000		
T259-M Translation Officer (BPS-17)	1	1	575,000			582,000		
W094-M Web Designer (BPS-17)	1	1	575,000			582,000		
A038-M Advertisement Officer (BPS-16)	1	1	293,000			426,000		
A097-M Assistant (BPS-16)	31	31	15,633,000			22,521,000		
C071-M Chief Cameraman (BPS-16)	1	1	238,000			349,000		
C359-M Computer Hardware Engineer (BPS-16)	1	1	238,000			349,000		
M345-M Media Monitoring Officer (BPS-16)	15	15	4,332,000			6,274,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	3	3	1,479,000			2,150,000		

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**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>083104</b>	<b>PUBLIC RELATIONS</b>								
<b>LQ4237</b>	<b>Public Relations</b>								
P037-M	Personal Assistant (BPS-16)	3	3	692,000			1,074,000		
P066-M	Pictorial Publicity Officer (BPS-16)	11	11	5,587,000			8,364,000		
S114-M	Senior Scale Stenographer (BPS-16)	8	8	2,943,000			4,482,000		
T022-M	Technical Officer (BPS-16)	2	2	476,000			692,000		
T260-M	Transcription Officer (BPS-16)	3	3	898,000			1,038,000		
U012-M	Urdu Stenographer (BPS-16)	1	1	785,000			1,141,000		
A01102	Personal pay			943,000	539,000	277,000	276,000	69,000	828,000
A01103	Special Pay			20,000	6,000	7,000	7,000	2,000	20,000
A01105	Qualification Pay			1,000	6,000	1,000			1,000
A01106	Total Pay of contract staff	<b>7</b>	<b>7</b>	<b>8,842,000</b>		<b>2,880,000</b>	<b>2,880,000</b>	<b>720,000</b>	<b>8,640,000</b>
A000	Contract Staff (Special)	7	7	8,842,000		8,640,000			
001	Pay of Contract Staff (Officers)			8,842,000					8,640,000
A01150	Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
002	Pay of Officers			1,000					1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>816</b>	<b>798</b>	<b>212,881,000</b>	<b>231,890,000</b>	<b>98,508,000</b>	<b>94,368,000</b>	<b>23,593,000</b>	<b>287,243,000</b>
A01151	Total Basic Pay of Other Staff	<u>800</u>	<u>782</u>	<u>198,485,000</u>	<u>225,585,000</u>	<u>94,602,000</u>	<u>90,463,000</u>	<u>22,616,000</u>	<u>275,527,000</u>
A008-M	Accountant (BPS-15)	6	6	1,469,000			2,095,000		
C162-M	Composer (BPS-15)	5	5	2,355,000			3,224,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>									
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>									
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>									
<b>083104</b>	<b>PUBLIC RELATIONS</b>									
<b>LQ4237</b>	<b>Public Relations</b>									
C173-M	Computer Operator	(BPS-15)	2	2	527,000			752,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	347,000			495,000		
S217-M	Stenographer (E & U)	(BPS-15)	51	51	26,982,000			39,049,000		
A556-M	Audio / Video Camera Man	(BPS-14)	14	14	2,964,000			4,457,000		
N074-M	NLE Eidtor	(BPS-14)	2	2	468,000			666,000		
S078-M	Senior Clerk	(BPS-14)	64	64	20,698,000			29,563,000		
S105-M	Senior Photographer	(BPS-14)	12	12	2,917,000			4,160,000		
C237-M	Cameraman	(BPS-13)	3	3	612,000			873,000		
P052-M	Photographer	(BPS-13)	63	63	16,134,000			23,010,000		
C162-M	Composer	(BPS-12)	5	5	1,319,000			1,830,000		
T040-M	Telex Operator	(BPS-12)	6	6	2,944,000			4,199,000		
A089-M	Article Writer	(BPS-11)	19	19	3,687,000			5,212,000		
F039-M	Film Editor	(BPS-11)	1	1	179,000			255,000		
G015-M	Garrage Supervisor	(BPS-11)	1	1	167,000			238,000		
J019-M	Junior Clerk	(BPS-11)	57	57	12,118,000			17,283,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	2	970,000			1,383,000		
S330-M	Senior Translator	(BPS-11)	5	5	785,000			1,120,000		
T120-M	Technical Assistant	(BPS-11)	2	2	314,000			448,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>083104</b>	<b>PUBLIC RELATIONS</b>								
<b>LQ4237</b>	<b>Public Relations</b>								
T129-M	Translators	(BPS-11)	7	7	1,100,000		1,569,000		
O028-M	Operator	(BPS-10)	37	37	16,005,000		22,826,000		
P166-M	Projectionist	(BPS-10)	1	1	236,000		337,000		
A123-M	Assistant Cameraman	(BPS-08)	1	1	142,000		203,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			400,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	312,000		445,000		
D015-M	Dark Room Attendant	(BPS-05)	10	10	2,375,000		3,387,000		
E034-M	Electrician	(BPS-05)	2	2	538,000		767,000		
L103-M	Librarian	(BPS-05)	1	1	127,000		181,000		
M065-M	Mechanic	(BPS-05)	1	1	175,000		250,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	270,000		385,000		
P170-M	Proof Reader	(BPS-05)	2	2	266,000		379,000		
D003-M	Daftri	(BPS-04)	22	22	4,760,000		6,765,000		
D089-M	Despatch Rider	(BPS-04)	14	12	2,521,000		3,081,000		
D186-M	Driver	(BPS-04)	94	94	18,067,000		25,744,000		
D192-M	Driver Mechanic	(BPS-04)	1	1	132,000		188,000		
G044-M	Gestetner Operator	(BPS-04)	4	4	1,211,000		1,727,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>083104</b>	<b>PUBLIC RELATIONS</b>								
<b>LQ4237</b>	<b>Public Relations</b>								
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1				350,000		
B042-M	Blacksmith	(BPS-03)	1	1	320,000		456,000		
C027-M	Carpenter	(BPS-03)	1	1	186,000		265,000		
H076-M	Helper	(BPS-03)	40	36	8,930,000		11,462,000		
M184-M	Muharrir	(BPS-03)	2	1	353,000		251,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	228,000		325,000		
P009-M	Painter	(BPS-03)	1	1	300,000		428,000		
H041-M	Head Mali	(BPS-02)	1	1	198,000		282,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			300,000		
C112-M	Chowkidar	(BPS-01)	45	43	6,916,000		9,422,000		
C130-M	Cleaner	(BPS-01)	37	31	7,717,000		9,221,000		
D011-M	Dak Runner	(BPS-01)	7	7	972,000		1,386,000		
F087-M	Frash	(BPS-01)	1	1	277,000		395,000		
M019-M	Mali	(BPS-01)	3	2	544,000		517,000		
N006-M	Naib Qasid	(BPS-01)	121	119	21,960,000		27,269,000		
N026-M	Newspapers Maker	(BPS-01)	1		136,000				
S311-M	Sanitary Worker	(BPS-01)	15	13	2,510,000		3,197,000		
W022-M	Water Man	(BPS-01)	3	3	745,000		1,055,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>083104</b>	<b>PUBLIC RELATIONS</b>								
<b>LQ4237</b>	<b>Public Relations</b>								
A01152	Personal pay			500,000	210,000	65,000	65,000	17,000	195,000
A01156	Total Pay of contract staff	<u>16</u>	<u>16</u>	<u>13,895,000</u>	<u>6,095,000</u>	<u>3,840,000</u>	<u>3,840,000</u>	<u>960,000</u>	<u>11,520,000</u>
A000	Contract Staff (Fixed)	16	16	13,895,000		11,520,000			
001	Pay of Contract Staff (Officials)			13,895,000	6,095,000				11,520,000
A01170	Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
002	Pay of Other Staff			1,000					1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>366,842,000</u>	<u>250,640,000</u>	<u>102,791,000</u>	<u>146,362,000</u>	<u>36,595,000</u>	<u>395,509,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>354,165,000</u>	<u>230,087,000</u>	<u>98,165,000</u>	<u>141,736,000</u>	<u>35,438,000</u>	<u>381,632,000</u>
A01201	Senior Post Allowance			29,000		18,000	18,000	5,000	53,000
A01202	House Rent Allowance			38,312,000	29,712,000	12,615,000	12,610,000	3,153,000	37,835,000
A01203	Conveyance Allowance			37,878,000	25,478,000	12,367,000	12,364,000	3,091,000	37,095,000
A01207	Washing Allowance			400,000	250,000	134,000	133,000	34,000	400,000
A0120D	Integrated Allowance			1,200,000	1,650,000	834,000	833,000	209,000	2,500,000
A01216	Qualification Allowance			3,636,000	2,136,000	1,392,000	1,391,000	348,000	4,174,000
A01217	Medical Allowance			24,655,000	15,655,000	7,653,000	7,649,000	1,912,000	22,950,000
A0121N	Personal Allowance			7,695,000	5,695,000	3,078,000	3,076,000	769,000	9,230,000
A01224	Entertainment Allowance			174,000	74,000	52,000	52,000	13,000	156,000
A01226	Computer Allowance			326,000	301,000	110,000	109,000	27,000	327,000
A0122M	Adhoc Relief Allowance-2016			30,082,000	233,000				
A0122N	Special Conveyance Allowance to Disabled Employees			300,000	700,000	500,000	500,000	125,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017			36,616,000	196,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>083104</b>	<b>PUBLIC RELATIONS</b>								
<b>LQ4237</b>	<b>Public Relations</b>								
A01236	Deputation Allowance			500,000	200,000	184,000	183,000	46,000	550,000
A01238	Charge Allowance			100,000	100,000	84,000	83,000	21,000	250,000
A0123E	Executive Allowance				1,500,000				
A0123G	Ad-hoc Relief Allowance-2018			36,447,000	379,000				
A0123P	Ad-hoc Relief A 2019			28,185,000	154,000				
A0124F	Adhoc Relief Allowance-2021			36,593,000	137,000				
A0124H	Special Allowance-2021			55,704,000	39,204,000	18,505,000	18,497,000	4,624,000	55,498,000
A0124R	Ad-Hoc Relief Allowance 2022				41,500,000	17,173,000	17,165,000	4,292,000	51,503,000
A0124T	Special Allowance - 2022				61,500,000	17,292,000	17,283,000	4,321,000	51,858,000
A0124X	Adhoc Relief Allowance 2023						43,621,000	10,906,000	87,242,000
A01270	Others			<u>15,333,000</u>	<u>3,333,000</u>	<u>6,174,000</u>	<u>6,169,000</u>	<u>1,542,000</u>	<u>18,511,000</u>
001	Others			10,000	10,000				10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			15,323,000	3,323,000				18,501,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>12,677,000</b></u>	<u><b>20,553,000</b></u>	<u><b>4,626,000</b></u>	<u><b>4,626,000</b></u>	<u><b>1,157,000</b></u>	<u><b>13,877,000</b></u>
A01273	Honoraria			<u>4,000,000</u>	<u>12,003,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>375,000</u>	<u>4,500,000</u>
000	Honoraria			4,000,000	12,003,000				4,500,000
A01274	Medical Charges			2,000,000	750,000	667,000	667,000	167,000	2,000,000
A01277	Contingent Paid Staff			6,500,000	7,800,000	2,400,000	2,400,000	600,000	7,200,000
A01278	Leave Salary			177,000		59,000	59,000	15,000	177,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>264,037,000</b></u>	<u><b>263,309,000</b></u>	<u><b>97,298,000</b></u>	<u><b>193,694,000</b></u>	<u><b>24,048,000</b></u>	<u><b>363,438,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>12,096,000</b></u>	<u><b>9,296,000</b></u>	<u><b>4,109,000</b></u>	<u><b>5,492,000</b></u>	<u><b>1,027,000</b></u>	<u><b>12,319,000</b></u>

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**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>083104</b>	<b>PUBLIC RELATIONS</b>								
<b>LQ4237</b>	<b>Public Relations</b>								
A03201	Postage and Telegraph			1,011,000	361,000	338,000	444,000	85,000	1,012,000
A03202	Telephone and Trunk Call			9,377,000	6,177,000	3,153,000	3,963,000	788,000	9,455,000
A03203	Telex Teleprinter and Fax			2,000	2,000	1,000	2,000		2,000
A03204	Electronic Communication			1,486,000	1,986,000	537,000	733,000	134,000	1,610,000
A03205	Courier and Pilot Service			220,000	770,000	80,000	350,000	20,000	240,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>15,543,000</u></b>	<b><u>18,158,000</u></b>	<b><u>5,947,000</u></b>	<b><u>7,943,000</u></b>	<b><u>1,488,000</u></b>	<b><u>17,831,000</u></b>
A03301	Gas			3,178,000	1,178,000	1,163,000	1,951,000	291,000	3,486,000
A03302	Water			2,150,000	1,150,000	787,000	1,220,000	197,000	2,357,000
A03303	Electricity			<u>9,715,000</u>	<u>15,630,000</u>	<u>3,830,000</u>	<u>4,479,000</u>	<u>958,000</u>	<u>11,488,000</u>
001	Electricity			9,715,000	15,630,000				11,488,000
A03304	Hot and Cold Weather Charges			500,000	200,000	167,000	293,000	42,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>17,994,000</u></b>	<b><u>17,594,000</u></b>	<b><u>6,666,000</u></b>	<b><u>11,423,000</u></b>	<b><u>1,585,000</u></b>	<b><u>21,596,000</u></b>
A03402	Rent for Office Building			17,000,000	17,000,000	6,334,000	8,752,000	1,584,000	19,000,000
A03407	Rates and Taxes			989,000	489,000	330,000	2,667,000		2,590,000
A03408	Rent of Machine & Equipment			5,000	105,000	2,000	4,000	1,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,013,000</u></b>	<b><u>42,833,000</u></b>	<b><u>14,358,000</u></b>	<b><u>17,253,000</u></b>	<b><u>3,590,000</u></b>	<b><u>43,069,000</u></b>
A03805	Travelling Allowance			<u>9,123,000</u>	<u>9,623,000</u>	<u>3,343,000</u>	<u>4,441,000</u>	<u>836,000</u>	<u>10,029,000</u>
001	Travelling Allowance			9,123,000	9,623,000				10,029,000
A03806	Transportation of Goods			613,000	263,000	209,000	217,000	52,000	624,000
A03807	P.O.L Charges			26,097,000	32,317,000	10,403,000	11,989,000	2,601,000	31,208,000

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**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>083104</b>	<b>PUBLIC RELATIONS</b>								
<b>LQ4237</b>	<b>Public Relations</b>								
A03808	Conveyance Charges			600,000	250,000	200,000	400,000	50,000	600,000
A03825	Travelling allowance			580,000	380,000	203,000	206,000	51,000	608,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>181,391,000</u></b>	<b><u>175,428,000</u></b>	<b><u>66,218,000</u></b>	<b><u>151,583,000</u></b>	<b><u>16,358,000</u></b>	<b><u>268,623,000</u></b>
A03901	Stationery			16,512,000	12,462,000	5,864,000	8,036,000	1,466,000	17,588,000
A03902	Printing and Publication			<u>3,000,000</u>	<u>3,120,000</u>	<u>1,100,000</u>	<u>1,321,000</u>	<u>275,000</u>	<u>3,300,000</u>
001	Printing and Publications			3,000,000	3,120,000				3,300,000
A03904	Hire of Vehicles			1,100,000	2,180,000	400,000	434,000	100,000	1,200,000
A03905	Newspapers Periodicals and Books			<u>6,954,000</u>	<u>6,994,000</u>	<u>2,561,000</u>	<u>3,229,000</u>	<u>640,000</u>	<u>7,678,000</u>
001	News Papers, Periodicals & Books			6,954,000	6,994,000				7,678,000
A03906	Uniforms and Protective Clothing			1,300,000	1,300,000	477,000	954,000	119,000	1,430,000
A03907	Advertising & Publicity			<u>125,500,000</u>	<u>104,147,000</u>	<u>46,334,000</u>	<u>125,225,000</u>	<u>11,387,000</u>	<u>209,000,000</u>
001	Advertising & Publicity			125,500,000	104,147,000				209,000,000
A03914	Secret Service Expenditure			250,000		84,000	167,000	21,000	250,000
A03915	Payments to Govt. Deptt. for Service Rendered			100,000	10,100,000	37,000	74,000	9,000	110,000
A03916	Essay writing and copy rights			1,000,000	600,000	334,000	651,000	84,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			650,000	650,000	234,000	327,000	59,000	700,000
A03919	Payments to Others for Service Rendered			<u>9,000,000</u>	<u>13,000,000</u>	<u>3,300,000</u>	<u>4,630,000</u>	<u>825,000</u>	<u>9,900,000</u>
001	Payments to Others for Service Rendered			9,000,000	13,000,000				9,900,000
A03942	Cost of Other Stores			<u>1,670,000</u>	<u>2,420,000</u>	<u>601,000</u>	<u>608,000</u>	<u>150,000</u>	<u>1,800,000</u>
001	Cost of Other Stores			1,670,000	2,420,000				1,800,000
A03955	Computer Stationary			2,929,000	7,029,000	1,065,000	1,131,000	267,000	3,195,000
A03970	Others			<u>11,426,000</u>	<u>11,426,000</u>	<u>3,827,000</u>	<u>4,796,000</u>	<u>956,000</u>	<u>11,472,000</u>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>083104</b>	<b>PUBLIC RELATIONS</b>								
<b>LQ4237</b>	<b>Public Relations</b>								
001	Others			3,894,000	5,394,000				3,938,000
052	Photographic Material on Cinema			5,032,000	4,132,000				5,034,000
053	Production of Films			2,500,000	1,900,000				2,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>50,000,000</u>	<u>25,000,000</u>	<u>16,667,000</u>	<u>21,304,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>50,000,000</u>	<u>25,000,000</u>	<u>16,667,000</u>	<u>21,304,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
A04114	Superannuation Encashment Of L.P.R			50,000,000	25,000,000	16,667,000	21,304,000	4,167,000	50,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>55,000,000</u>	<u>47,500,000</u>	<u>20,001,000</u>	<u>21,667,000</u>	<u>5,001,000</u>	<u>60,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>55,000,000</u>	<u>47,500,000</u>	<u>20,001,000</u>	<u>21,667,000</u>	<u>5,001,000</u>	<u>60,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>5,000,000</u>	<u>16,667,000</u>	<u>18,334,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000	5,000,000				50,000,000
A05270	To Others			<u>5,000,000</u>	<u>42,500,000</u>	<u>3,334,000</u>	<u>3,333,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Others			5,000,000	42,500,000				10,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>15,477,000</u>	<u>27,177,000</u>	<u>5,638,000</u>	<u>6,609,000</u>	<u>1,409,000</u>	<u>16,905,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,077,000</u>	<u>26,777,000</u>	<u>5,504,000</u>	<u>6,342,000</u>	<u>1,375,000</u>	<u>16,505,000</u>
A06301	Entertainments & Gifts			<u>15,077,000</u>	<u>26,777,000</u>	<u>5,504,000</u>	<u>6,342,000</u>	<u>1,375,000</u>	<u>16,505,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>083104</b>	<b>PUBLIC RELATIONS</b>								
<b>LQ4237</b>	<b>Public Relations</b>								
001	Entertainment & Gifts			2,505,000	6,505,000				2,730,000
002	Entertainment of Journalist			8,072,000	15,772,000				8,875,000
003	Guest of the Punjab Province			2,500,000	2,500,000				2,700,000
004	Expenditure on State Guests			2,000,000	2,000,000				2,200,000
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>134,000</u></b>	<b><u>267,000</u></b>	<b><u>34,000</u></b>	<b><u>400,000</u></b>
A06470	Others			<u>400,000</u>	<u>400,000</u>	<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
001	Others			400,000	400,000				400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,511,000</u></b>	<b><u>34,547,000</u></b>	<b><u>548,000</u></b>	<b><u>67,703,000</u></b>	<b><u>33,975,000</u></b>	<b><u>59,832,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,508,000</u></b>	<b><u>10,208,000</u></b>	<b><u>545,000</u></b>	<b><u>3,581,000</u></b>	<b><u>3,157,000</u></b>	<b><u>1,628,000</u></b>
A09201	Hardware			1,407,000	1,307,000	507,000	1,040,000	155,000	1,517,000
A09202	Software			100,000	3,400,000	37,000	110,000	43,000	110,000
A09203	I.T. Equipment			1,000	5,501,000	1,000	2,431,000	2,959,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>34,269,000</u></b>	<b><u>1,803,000</u></b>	<b><u>34,119,000</u></b>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>34,269,000</u>	<u>1,803,000</u>	<u>34,119,000</u>
001	Transport			1,000	1,000				34,119,000



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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>								
<b>083104</b>	<b>PUBLIC RELATIONS</b>								
<b>LQ4237</b>	<b>Public Relations</b>								
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>22,537,000</u>	<u>1,000</u>	<u>26,852,000</u>	<u>26,656,000</u>	<u>24,084,000</u>
A09601	Plant and Machinery			1,000	22,537,000	1,000	26,852,000	26,656,000	24,084,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,801,000</u>	<u>1,000</u>	<u>3,001,000</u>	<u>2,359,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,801,000	1,000	3,001,000	2,359,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,020,000</u>	<u>37,320,000</u>	<u>13,064,000</u>	<u>12,725,000</u>	<u>2,450,000</u>	<u>32,656,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>10,062,000</u>	<u>13,562,000</u>	<u>4,426,000</u>	<u>5,045,000</u>	<u>830,000</u>	<u>11,065,000</u>
A13001	Transport			10,062,000	13,562,000	4,426,000	5,045,000	830,000	11,065,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,238,000</u>	<u>5,438,000</u>	<u>3,121,000</u>	<u>2,653,000</u>	<u>585,000</u>	<u>7,800,000</u>
A13101	Machinery and Equipment			7,238,000	5,438,000	3,121,000	2,653,000	585,000	7,800,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>5,020,000</u>	<u>6,270,000</u>	<u>2,009,000</u>	<u>2,109,000</u>	<u>377,000</u>	<u>5,021,000</u>
A13201	Furniture and Fixture			5,020,000	6,270,000	2,009,000	2,109,000	377,000	5,021,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>083 BROADCASTING AND PUBLISHING</b>								
<b>0831 BROADCASTING AND PUBLISHING</b>								
<b>083104 PUBLIC RELATIONS</b>								
<b>LQ4237 Public Relations</b>								
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,000,000</u>	<u>9,000,000</u>	<u>2,400,000</u>	<u>1,855,000</u>	<u>450,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>6,000,000</u>	<u>9,000,000</u>	<u>2,400,000</u>	<u>1,855,000</u>	<u>450,000</u>	<u>6,000,000</u>
001 Office Buildings			6,000,000	9,000,000				6,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000,000</u>	<u>1,600,000</u>	<u>800,000</u>	<u>819,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13703 I.T. Equipment			2,000,000	1,600,000	800,000	819,000	150,000	2,000,000
<b>A138 TOTAL GENERAL</b>			<u>700,000</u>	<u>1,450,000</u>	<u>308,000</u>	<u>244,000</u>	<u>58,000</u>	<u>770,000</u>
A13801 Maintenance of Gardens			700,000	1,450,000	308,000	244,000	58,000	770,000
<b>Public Relations</b>			<b>1,171,280,000</b>	<b>1,116,139,000</b>	<b>436,405,000</b>	<b>646,298,000</b>	<b>151,705,000</b>	<b>1,511,202,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0153</b>	<b>STATISTICS</b>								
<b>015301</b>	<b>STATISTICS</b>								
<b>LQ4238</b>	<b>Bureau of Statistics</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>265,068,000.</u>	<u>214,207,000.</u>	<u>100,435,000.</u>	<u>113,258,000.</u>	<u>28,322,000.</u>	<u>326,929,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>449</b>	<b>448</b>	<u>127,712,000.</u>	<u>127,728,000.</u>	<u>61,074,000.</u>	<u>61,046,000.</u>	<u>15,263,000.</u>	<u>183,164,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>121</b>	<b>120</b>	<u>63,957,000.</u>	<u>61,261,000.</u>	<u>29,554,000.</u>	<u>29,547,000.</u>	<u>7,387,000.</u>	<u>88,646,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>121</b>	<b>120</b>	<u>63,558,000.</u>	<u>60,616,000.</u>	<u>29,506,000.</u>	<u>29,501,000.</u>	<u>7,375,000.</u>	<u>88,507,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,565,000		2,175,000		
D100-M	Director	(BPS-19)	2	2	1,830,000		2,544,000		
D051-M	Deputy Director	(BPS-18)	18	18	11,756,000		16,341,000		
S118-M	Senior System Analyst	(BPS-18)	1	1	481,000		669,000		
A146-F	Assistant Director	(BPS-17)	3	3	1,286,000		1,788,000		
A146-M	Assistant Director	(BPS-17)	23	23	11,737,000		17,732,000		
D304-M	Database Administrator	(BPS-17)	1	1	491,000		682,000		
N056-M	Network/System Engineer	(BPS-17)	1	1	409,000		569,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		905,000				
S211-F	Statistical Officer	(BPS-17)	7	7	3,516,000		4,887,000		
S211-M	Statistical Officer	(BPS-17)	44	44	20,389,000		28,341,000		
S282-M	Superintendent	(BPS-17)	3	3	1,971,000		2,740,000		
S315-M	System Analyst	(BPS-17)	3	3	1,226,000		1,704,000		

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**015301 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>015</b>	<b>GENERAL SERVICES</b>									
<b>0153</b>	<b>STATISTICS</b>									
<b>015301</b>	<b>STATISTICS</b>									
<b>LQ4238</b>	<b>Bureau of Statistics</b>									
A097-M	Assistant	(BPS-16)	7	7	2,779,000			3,863,000		
D023-M	Data Processing Officer	(BPS-16)	2	2	896,000			1,245,000		
H144-M	Hardware Technician	(BPS-16)	1	1	238,000			331,000		
P037-M	Personal Assistant	(BPS-16)	1	1	676,000			940,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,407,000			1,956,000		
A01102	Personal pay				332,000	394,000	24,000	24,000	6,000	72,000
A01103	Special Pay				47,000	18,000	16,000	16,000	4,000	47,000
A01106	Total Pay of contract staff				<u>10,000</u>	<u>223,000</u>	<u>4,000</u>	<u>3,000</u>	<u>1,000</u>	<u>10,000</u>
001	Pay of Contract Staff (Officers)				10,000	223,000				10,000
A01150	Others				<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>3,000</u>	<u>1,000</u>	<u>10,000</u>
002	Pay of Officers				10,000	10,000				10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>328</b>	<b>328</b>	<b><u>63,755,000</u></b>	<b><u>66,467,000</u></b>	<b><u>31,520,000</u></b>	<b><u>31,499,000</u></b>	<b><u>7,876,000</u></b>	<b><u>94,518,000</u></b>
A01151	Total Basic Pay of Other Staff		<b>328</b>	<b>328</b>	<b><u>63,725,000</u></b>	<b><u>66,263,000</u></b>	<b><u>31,508,000</u></b>	<b><u>31,490,000</u></b>	<b><u>7,873,000</u></b>	<b><u>94,488,000</u></b>
C073-M	Chief Composer	(BPS-15)	1	1	538,000			796,000		
D022-F	Data Processing Assistant	(BPS-15)	1	1	219,000			324,000		
D022-M	Data Processing Assistant	(BPS-15)	6	6	1,314,000			2,124,000		
M005-M	Machine Operator	(BPS-15)	5	5	2,388,000			3,534,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	459,000			679,000		

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**015301 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>015</b>	<b>GENERAL SERVICES</b>									
<b>0153</b>	<b>STATISTICS</b>									
<b>015301</b>	<b>STATISTICS</b>									
<b>LQ4238</b>	<b>Bureau of Statistics</b>									
S216-F	Stenographer	(BPS-15)	3	3	657,000			972,000		
S216-M	Stenographer	(BPS-15)	23	23	5,280,000			7,814,000		
S291-M	Supervising Assistant	(BPS-15)	2	2	1,044,000			1,545,000		
S327-F	Statistical Assistant	(BPS-15)	9	9	2,131,000			3,154,000		
S327-M	Statistical Assistant	(BPS-15)	70	70	17,310,000			25,619,000		
H030-M	Head Draftsman	(BPS-14)	1	1	203,000			300,000		
S078-M	Senior Clerk	(BPS-14)	8	8	1,724,000			2,552,000		
C159-F	Compositor	(BPS-12)	1	1	305,000			451,000		
C159-M	Compositor	(BPS-12)	2	2	334,000			494,000		
C191-M	Control Clerk	(BPS-12)	2	2	334,000			494,000		
K007-F	Key Punch Operator	(BPS-12)	2	2	358,000			530,000		
K007-M	Key Punch Operator	(BPS-12)	11	11	1,988,000			2,942,000		
V010-M	Verifier Operator	(BPS-12)	3	3	501,000			741,000		
D222-M	Draftsman	(BPS-11)	2	2	522,000			773,000		
J019-F	Junior Clerk	(BPS-11)	1	1	157,000			232,000		
L103-F	Librarian	(BPS-11)	1	1	284,000			420,000		
O014-M	Offset Machine Operator	(BPS-08)	2	2	384,000			568,000		
M008-M	Machineman	(BPS-05)	1	1	139,000			206,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	301,000			445,000		

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**015301 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0153</b>	<b>STATISTICS</b>								
<b>015301</b>	<b>STATISTICS</b>								
<b>LQ4238</b>	<b>Bureau of Statistics</b>								
S209-F	Statistical Computer	(BPS-05)	1	1	139,000		206,000		
S209-M	Statistical Computer	(BPS-05)	17	17	2,363,000		3,497,000		
T061-M	Tracer	(BPS-05)	2	2	303,000		448,000		
T113-M	Typist	(BPS-05)	2	2	254,000		376,000		
B031-M	Binder	(BPS-04)	3	3	746,000		1,104,000		
D003-M	Daftri	(BPS-04)	2	2	519,000		768,000		
D186-M	Driver	(BPS-04)	25	25	3,695,000		5,469,000		
E034-M	Electrician	(BPS-04)	1	1	205,000		303,000		
C112-M	Chowkidar	(BPS-01)	29	29	3,711,000		5,492,000		
F087-M	Frash	(BPS-01)	4	4	698,000		1,033,000		
M019-M	Mali	(BPS-01)	1	1	119,000		176,000		
N006-F	Naib Qasid	(BPS-01)	9	9	364,000		539,000		
N006-M	Naib Qasid	(BPS-01)	52	52	8,600,000		12,728,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	3	521,000		771,000		
S311-F	Sanitary Worker	(BPS-01)	1	1	123,000		182,000		
S311-M	Sanitary Worker	(BPS-01)	17	17	2,491,000		3,687,000		
A01152	Personal pay				10,000		3,000	1,000	10,000
A01156	Total Pay of contract staff				<u>10,000</u>		<u>4,000</u>	<u>1,000</u>	<u>10,000</u>
					<u>204,000</u>		<u>3,000</u>	<u>1,000</u>	<u>10,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**015301 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0153</b>	<b>STATISTICS</b>								
<b>015301</b>	<b>STATISTICS</b>								
<b>LQ4238</b>	<b>Bureau of Statistics</b>								
001	Pay of Contract Staff (Officials)			10,000	204,000				10,000
A01170	Others			10,000		4,000	3,000	1,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>137,356,000</u></b>	<b><u>86,479,000</u></b>	<b><u>39,361,000</u></b>	<b><u>52,212,000</u></b>	<b><u>13,059,000</u></b>	<b><u>143,765,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>134,495,000</u></b>	<b><u>84,626,000</u></b>	<b><u>38,222,000</u></b>	<b><u>51,076,000</u></b>	<b><u>12,774,000</u></b>	<b><u>140,354,000</u></b>
A01201	Senior Post Allowance			15,000	15,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			17,524,000	11,782,000	5,842,000	5,841,000	1,461,000	17,524,000
A01203	Conveyance Allowance			14,143,000	9,739,000	4,715,000	4,714,000	1,179,000	14,143,000
A01207	Washing Allowance			43,000	41,000	14,000	14,000	4,000	41,000
A0120D	Integrated Allowance			1,210,000	1,098,000	425,000	432,000	107,000	1,275,000
A01216	Qualification Allowance			4,380,000	3,223,000	940,000	940,000	235,000	2,820,000
A01217	Medical Allowance			8,500,000	5,868,000	2,834,000	2,833,000	709,000	8,500,000
A0121N	Personal Allowance			2,774,000	5,789,000	1,797,000	1,796,000	449,000	5,389,000
A01224	Entertainment Allowance			20,000	20,000	7,000	7,000	2,000	20,000
A01226	Computer Allowance			252,000	91,000	69,000	69,000	18,000	207,000
A0122M	Adhoc Relief Allowance-2016			9,212,000	6,000				
A0122N	Special Conveyance Allowance to Disabled Employees			288,000	688,000	288,000	288,000	72,000	864,000
A0122Y	Ad-hoc Relief Allowance 2017			12,960,000	8,000				
A01238	Charge Allowance			200,000	85,000	67,000	67,000	17,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			12,963,000	8,000				
A0123P	Ad-hoc Relief A 2019			10,077,000	8,000				
A0124F	Adhoc Relief Allowance-2021			12,861,000	8,000				
A0124H	Special Allowance-2021			23,073,000	14,556,000	7,763,000	7,763,000	1,941,000	23,288,000
A0124R	Ad-Hoc Relief Allowance 2022				12,181,000	5,934,000	5,934,000	1,484,000	17,801,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0153</b>	<b>STATISTICS</b>								
<b>015301</b>	<b>STATISTICS</b>								
<b>LQ4238</b>	<b>Bureau of Statistics</b>								
A0124T	Special Allowance - 2022				16,213,000	5,855,000	5,855,000	1,464,000	17,565,000
A0124X	Adhoc Relief Allowance 2023						12,851,000	3,213,000	25,702,000
A01270	Others			<u>4,000,000</u>	<u>3,199,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,000,000	3,199,000				5,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,861,000</u>	<u>1,853,000</u>	<u>1,139,000</u>	<u>1,136,000</u>	<u>285,000</u>	<u>3,411,000</u>
A01271	Overtime Allowance			50,000	50,000	34,000	33,000	9,000	100,000
A01273	Honoraria			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>150,000</u>	<u>1,800,000</u>
000	Honoraria			1,600,000	1,600,000				1,800,000
A01274	Medical Charges			1,200,000	203,000	500,000	500,000	125,000	1,500,000
A01277	Contingent Paid Staff			1,000		1,000			1,000
A01278	Leave Salary			10,000		4,000	3,000	1,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>31,541,000</u>	<u>46,750,000</u>	<u>11,638,000</u>	<u>17,951,000</u>	<u>2,914,000</u>	<u>34,879,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,529,000</u>	<u>2,387,000</u>	<u>1,194,000</u>	<u>1,948,000</u>	<u>299,000</u>	<u>3,579,000</u>
A03201	Postage and Telegraph			729,000	460,000	243,000	428,000	61,000	729,000
A03202	Telephone and Trunk Call			1,750,000	1,407,000	600,000	1,015,000	150,000	1,800,000
A03204	Electronic Communication			1,000,000	520,000	334,000	471,000	84,000	1,000,000
A03205	Courier and Pilot Service			50,000		17,000	34,000	4,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>7,780,000</u>	<u>22,682,000</u>	<u>3,002,000</u>	<u>5,332,000</u>	<u>751,000</u>	<u>9,000,000</u>
A03301	Gas			70,000	37,000	24,000	39,000	6,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0153</b>	<b>STATISTICS</b>								
<b>015301</b>	<b>STATISTICS</b>								
<b>LQ4238</b>	<b>Bureau of Statistics</b>								
A03302	Water			1,200,000	975,000	400,000	557,000	100,000	1,200,000
A03303	Electricity			<u>6,000,000</u>	<u>21,080,000</u>	<u>2,400,000</u>	<u>4,463,000</u>	<u>600,000</u>	<u>7,200,000</u>
001	Electricity			6,000,000	21,080,000				7,200,000
A03304	Hot and Cold Weather Charges			410,000	410,000	144,000	206,000	36,000	430,000
A03305	POL for Generator			100,000	180,000	34,000	67,000	9,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>5,550,000</u>	<u>5,094,000</u>	<u>2,019,000</u>	<u>3,431,000</u>	<u>505,000</u>	<u>6,053,000</u>
A03402	Rent for Office Building			5,500,000	5,054,000	2,000,000	3,400,000	500,000	6,000,000
A03405	Rent Other than on Residential Building			10,000		4,000	7,000	1,000	10,000
A03407	Rates and Taxes			40,000	40,000	15,000	24,000	4,000	43,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>8,136,000</u>	<u>9,238,000</u>	<u>3,081,000</u>	<u>4,016,000</u>	<u>771,000</u>	<u>9,236,000</u>
A03802	Training - international			100,000		34,000	67,000	9,000	100,000
A03805	Travelling Allowance			<u>2,500,000</u>	<u>2,665,000</u>	<u>834,000</u>	<u>1,614,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Travelling Allowance			2,500,000	2,665,000				2,500,000
A03806	Transportation of Goods			1,000		1,000	1,000		1,000
A03807	P.O.L Charges			5,500,000	6,573,000	2,200,000	2,310,000	550,000	6,600,000
A03809	CNG Charges (Govt)			35,000		12,000	24,000	3,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>6,546,000</u>	<u>7,349,000</u>	<u>2,342,000</u>	<u>3,224,000</u>	<u>588,000</u>	<u>7,011,000</u>
A03901	Stationery			2,000,000	2,100,000	734,000	1,076,000	184,000	2,200,000
A03902	Printing and Publication			<u>1,215,000</u>	<u>1,671,000</u>	<u>434,000</u>	<u>438,000</u>	<u>109,000</u>	<u>1,300,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0153</b>	<b>STATISTICS</b>								
<b>015301</b>	<b>STATISTICS</b>								
<b>LQ4238</b>	<b>Bureau of Statistics</b>								
001	Printing and Publications			1,215,000	1,671,000				1,300,000
A03903	Conference/Seminars/Workshops/ Symposia			41,000		14,000	28,000	4,000	41,000
A03905	Newspapers Periodicals and Books			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>	<u>206,000</u>	<u>29,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books			350,000	350,000				350,000
A03906	Uniforms and Protective Clothing			500,000	500,000	167,000	249,000	42,000	500,000
A03907	Advertising & Publicity			<u>350,000</u>	<u>245,000</u>	<u>127,000</u>	<u>254,000</u>	<u>32,000</u>	<u>380,000</u>
001	Advertising & Publicity			350,000	245,000				380,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000		4,000	7,000	1,000	10,000
A03919	Payments to Others for Service Rendered			<u>500,000</u>	<u>659,000</u>	<u>167,000</u>	<u>226,000</u>	<u>42,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered			500,000	659,000				500,000
A03942	Cost of Other Stores			<u>230,000</u>	<u>332,000</u>	<u>84,000</u>	<u>108,000</u>	<u>21,000</u>	<u>250,000</u>
001	Cost of Other Stores			230,000	332,000				250,000
A03955	Computer Stationary			350,000	413,000	127,000	172,000	32,000	380,000
A03970	Others			<u>1,000,000</u>	<u>1,079,000</u>	<u>367,000</u>	<u>460,000</u>	<u>92,000</u>	<u>1,100,000</u>
001	Others			1,000,000	1,079,000				1,100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000,000</u>	<u>12,550,000</u>	<u>3,334,000</u>	<u>3,744,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>10,000,000</u>	<u>12,550,000</u>	<u>3,334,000</u>	<u>3,744,000</u>	<u>834,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000,000	12,550,000	3,334,000	3,744,000	834,000	10,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000,000</u>	<u>3,800,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0153</b>	<b>STATISTICS</b>								
<b>015301</b>	<b>STATISTICS</b>								
<b>LQ4238</b>	<b>Bureau of Statistics</b>								
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>10,000,000</u>	<u>3,800,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>3,800,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	3,800,000				10,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Entertainment & Gifts			200,000	200,000				200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>6,153,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>4,000</u>	<u>701,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Hardware			1,000	601,000	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	100,000	1,000	1,000	1,000	1,000
A09204	License Fee for Software			1,000		1,000	1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>4,611,000</u>				

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**MISCELLANEOUS DEPARTMENTS**

**015301 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0153</b>	<b>STATISTICS</b>								
<b>015301</b>	<b>STATISTICS</b>								
<b>LQ4238</b>	<b>Bureau of Statistics</b>								
A09501	Transport				<u>4,611,000</u>				
001	Transport				4,611,000				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>841,000</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	841,000	1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,520,000</u>	<u>3,598,000</u>	<u>1,528,000</u>	<u>1,521,000</u>	<u>288,000</u>	<u>3,820,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,700,000</u>	<u>1,778,000</u>	<u>740,000</u>	<u>718,000</u>	<u>139,000</u>	<u>1,850,000</u>
A13001	Transport			1,700,000	1,778,000	740,000	718,000	139,000	1,850,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,100,000</u>	<u>1,100,000</u>	<u>480,000</u>	<u>436,000</u>	<u>90,000</u>	<u>1,200,000</u>
A13101	Machinery and Equipment			1,100,000	1,100,000	480,000	436,000	90,000	1,200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>620,000</u>	<u>620,000</u>	<u>268,000</u>	<u>317,000</u>	<u>51,000</u>	<u>670,000</u>
A13201	Furniture and Fixture			620,000	620,000	268,000	317,000	51,000	670,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>	<u>50,000</u>	<u>8,000</u>	<u>100,000</u>
A13701	Hardware			50,000	50,000	20,000	33,000	4,000	50,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

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**015301 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0153</b>	<b>STATISTICS</b>							
<b>015301</b>	<b>STATISTICS</b>							
<b>LQ4238</b>	<b>Bureau of Statistics</b>							
A13703 I.T. Equipment			50,000	50,000	20,000	17,000	4,000	50,000
<b>Bureau of Statistics</b>			<b>320,334,000</b>	<b>287,258,000</b>	<b>120,341,000</b>	<b>143,280,000</b>	<b>33,214,000</b>	<b>385,833,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4239</b>	<b>Archaeology</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>105,923,000.</u>	<u>88,139,000.</u>	<u>40,573,000.</u>	<u>45,963,000.</u>	<u>11,497,000.</u>	<u>132,486,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>219</b>	<b>214</b>	<u>50,343,000.</u>	<u>50,633,000.</u>	<u>23,788,000.</u>	<u>23,246,000.</u>	<u>5,813,000.</u>	<u>70,278,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>29</b>	<u>17,373,000.</u>	<u>13,679,000.</u>	<u>7,779,000.</u>	<u>7,768,000.</u>	<u>1,943,000.</u>	<u>23,314,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>28</b>	<b>29</b>	<u>16,960,000.</u>	<u>13,200,000.</u>	<u>7,524,000.</u>	<u>7,514,000.</u>	<u>1,879,000.</u>	<u>22,551,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,510,000		1,919,000		
D100-M	Director	(BPS-19)	1	1	732,000		1,086,000		
D051-M	Deputy Director	(BPS-18)	2	3	1,443,000		2,449,000		
D842-M	Deputy Director (B&A)	(BPS-18)	1	1	721,000		713,000		
A012-M	Accounts Officer	(BPS-17)	1	1	568,000		893,000		
A146-M	Assistant Director	(BPS-17)	1	1	454,000		565,000		
C077-M	Chief Draftsman	(BPS-17)	1	1	795,000		565,000		
C220-M	Curator	(BPS-17)	4	4	2,026,000		3,068,000		
S260-M	Sub Divisional Officer	(BPS-17)	9	9	5,531,000		6,397,000		
S282-M	Superintendent	(BPS-17)	1	1	877,000		1,345,000		
A097-M	Assistant	(BPS-16)	2	2	1,023,000		1,574,000		
A447-M	Assistant Curator	(BPS-16)	1	1	275,000		430,000		
H030-M	Head Draftsman	(BPS-16)	1	1	347,000		543,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	658,000		1,004,000		

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4239</b>	<b>Archaeology</b>								
A01102	Personal pay			70,000	184,000	69,000	68,000	17,000	205,000
A01105	Qualification Pay			18,000	19,000	6,000	6,000	2,000	18,000
A01106	Total Pay of contract staff			<u>325,000</u>	<u>276,000</u>	<u>180,000</u>	<u>180,000</u>	<u>45,000</u>	<u>540,000</u>
001	Pay of Contract Staff (Officers)			325,000	276,000				540,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>191</b>	<b>185</b>	<b><u>32,970,000</u></b>	<b><u>36,954,000</u></b>	<b><u>16,009,000</u></b>	<b><u>15,478,000</u></b>	<b><u>3,870,000</u></b>	<b><u>46,964,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>191</u>	<u>185</u>	<u>31,460,000</u>	<u>34,954,000</u>	<u>15,505,000</u>	<u>14,975,000</u>	<u>3,744,000</u>	<u>45,454,000</u>
A008-M	Accountant (BPS-15)	1	1	299,000			434,000		
D222-M	Draftsman (BPS-14)	1	1	190,000			276,000		
S078-M	Senior Clerk (BPS-14)	4	4	1,128,000			1,636,000		
S258-M	Sub Divisional Clerk (BPS-14)	3	3	570,000			827,000		
S262-M	Sub Engineer (BPS-14)	1	1	191,000			310,000		
S271-M	Sub-Engineer (BPS-14)	14	14	3,422,000			5,567,000		
J221-M	Junior Computer Operator (BPS-12)	3	3	495,000			718,000		
J013-M	Junior Accountant (BPS-11)	1	1	157,000			228,000		
J019-M	Junior Clerk (BPS-11)	7	7	1,320,000			2,004,000		
S307-M	Surveyor (BPS-11)	1	1	157,000			228,000		
P052-M	Photographer (BPS-08)	1	1	142,000			206,000		

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4239 Archaeology</b>								
L129-M Lower Division Clerk (LDC)		1	1	132,000			202,000	
E034-M Electrician		1	1	144,000			240,000	
D186-M Driver			9				2,407,000	
E034-M Electrician		3	3	532,000			771,000	
M048-M Mason		1	1	283,000			410,000	
P050-M Photo Printer-Cum-Tracer		1	1	133,000			193,000	
P216-M Plumber/Carpenter		1	1	199,000			289,000	
S483-M Security Supervisor		3	3	525,000			761,000	
D186-M Driver		12	3	2,046,000			618,000	
H041-M Head Mali		1	1	326,000			473,000	
H107-M Head Attendant		3	3	449,000			694,000	
M051-M Mason Grade-II		1	1	122,000			220,000	
N016-M Naqqash		1		132,000				
O098-M O.S.D. FOR BEREAVED FAMILY		1		265,000				
T098-M Tubewell Driver		2	2	578,000			838,000	
C193-M Cook		1	1	185,000			268,000	
E115-M Electrician Helper		2	2	280,000			406,000	
G074-M Gallery Attendant		7	7	826,000			1,302,000	



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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4239</b>	<b>Archaeology</b>								
M019-M	Mali	(BPS-02)	8	8	1,182,000		1,714,000		
M194-M	Museum Attendant	(BPS-02)	3	3	537,000		779,000		
P096-M	Plumber Coolie	(BPS-02)	1	1	114,000		165,000		
P104-M	Pointman	(BPS-02)	1	1	114,000		165,000		
S144-M	Sewerage Cleaner	(BPS-02)	1	1	271,000		393,000		
W043-M	White Washer	(BPS-02)	1		114,000				
B004-M	Bahishti	(BPS-01)	1	1	166,000		241,000		
C112-M	Chowkidar	(BPS-01)	18	15	2,643,000		3,242,000		
C195-M	Coolie	(BPS-01)	4	4	516,000		748,000		
M019-M	Mali	(BPS-01)	7	7	994,000		1,491,000		
N006-M	Naib Qasid	(BPS-01)	16	16	2,455,000		3,588,000		
S059-M	Security Guard	(BPS-01)	40	40	5,524,000		8,010,000		
S311-M	Sanitary Worker	(BPS-01)	9	9	1,371,000		2,012,000		
S418-M	Site Attendant	(BPS-01)	2	2	231,000		380,000		
A01152	Personal pay				10,000	4,000	3,000	1,000	10,000
A01156	Total Pay of contract staff				<u>1,500,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
001	Pay of Contract Staff (Officials)				1,500,000	2,000,000			1,500,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>55,580,000</u>	<u>37,506,000</u>	<u>16,785,000</u>	<u>22,717,000</u>	<u>62,208,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>52,815,000</u>	<u>35,949,000</u>	<u>15,693,000</u>	<u>5,410,000</u>	<u>58,940,000</u>

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4239</b>	<b>Archaeology</b>								
A01201	Senior Post Allowance			14,000	15,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			6,138,000	4,080,000	2,057,000	2,056,000	514,000	6,168,000
A01203	Conveyance Allowance			5,533,000	3,995,000	1,844,000	1,844,000	461,000	5,531,000
A0120D	Integrated Allowance			812,000	1,287,000	272,000	272,000	68,000	815,000
A01216	Qualification Allowance			180,000	287,000	80,000	80,000	20,000	240,000
A01217	Medical Allowance			4,030,000	3,050,000	1,342,000	1,341,000	336,000	4,024,000
A0121N	Personal Allowance			774,000	855,000	260,000	260,000	65,000	779,000
A01224	Entertainment Allowance			8,000	8,000	3,000	3,000	1,000	8,000
A01226	Computer Allowance			18,000	9,000	3,000	3,000	1,000	9,000
A0122M	Adhoc Relief Allowance-2016			3,448,000	4,000				
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			4,725,000	6,000				
A01238	Charge Allowance				25,000	17,000	17,000	4,000	50,000
A0123E	Executive Allowance			2,000,000	2,815,000	936,000	936,000	234,000	2,808,000
A0123G	Ad-hoc Relief Allowance-2018			4,725,000	4,000				
A0123P	Ad-hoc Relief A 2019			4,083,000	2,000				
A0124F	Adhoc Relief Allowance-2021			4,728,000	4,000				
A0124H	Special Allowance-2021			8,489,000	5,400,000	2,720,000	2,720,000	680,000	8,159,000
A0124R	Ad-Hoc Relief Allowance 2022				5,050,000	2,064,000	2,064,000	516,000	6,191,000
A0124T	Special Allowance - 2022				6,420,000	2,067,000	2,066,000	517,000	6,199,000
A0124X	Adhoc Relief Allowance 2023						5,938,000	1,485,000	11,876,000
A01264	Technical Allowance				1,313,000				
A01270	Others			<u>3,062,000</u>	<u>1,208,000</u>	<u>1,975,000</u>	<u>1,975,000</u>	<u>494,000</u>	<u>5,924,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,062,000	1,208,000				5,924,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4239 Archaeology</b>								
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,765,000</u>	<u>1,557,000</u>	<u>1,092,000</u>	<u>1,089,000</u>	<u>274,000</u>	<u>3,268,000</u>
A01271 Overtime Allowance			5,000		2,000	2,000	1,000	5,000
A01273 Honoraria			<u>400,000</u>	<u>400,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
000 Honoraria			400,000	400,000				700,000
A01274 Medical Charges			610,000		205,000	204,000	51,000	613,000
A01277 Contingent Paid Staff			1,750,000	1,157,000	651,000	650,000	163,000	1,950,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,475,000</u>	<u>13,402,000</u>	<u>20,391,000</u>	<u>24,005,000</u>	<u>1,849,000</u>	<u>35,113,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>769,000</u>	<u>541,000</u>	<u>278,000</u>	<u>443,000</u>	<u>69,000</u>	<u>823,000</u>
A03201 Postage and Telegraph			87,000	70,000	33,000	65,000	8,000	96,000
A03202 Telephone and Trunk Call			627,000	471,000	226,000	340,000	56,000	672,000
A03204 Electronic Communication			50,000		17,000	34,000	4,000	50,000
A03205 Courier and Pilot Service			5,000		2,000	4,000	1,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>4,247,000</u>	<u>2,923,000</u>	<u>1,633,000</u>	<u>2,316,000</u>	<u>409,000</u>	<u>4,889,000</u>
A03301 Gas			38,000	16,000	15,000	27,000	4,000	41,000
A03302 Water			192,000	71,000	65,000	125,000	17,000	195,000
A03303 Electricity			<u>3,858,000</u>	<u>2,712,000</u>	<u>1,482,000</u>	<u>2,067,000</u>	<u>370,000</u>	<u>4,441,000</u>
001 Electricity			3,858,000	2,712,000				4,441,000
A03304 Hot and Cold Weather Charges			159,000	124,000	71,000	97,000	18,000	212,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4239 Archaeology</b>								
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,197,000</u>	<u>1,677,000</u>	<u>13,834,000</u>	<u>14,025,000</u>	<u>209,000</u>	<u>15,499,000</u>
A03402 Rent for Office Building			2,000,000	1,633,000	13,734,000	13,883,000	184,000	15,200,000
A03407 Rates and Taxes			197,000	44,000	100,000	142,000	25,000	299,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,605,000</u>	<u>5,396,000</u>	<u>1,718,000</u>	<u>2,175,000</u>	<u>430,000</u>	<u>5,149,000</u>
A03805 Travelling Allowance			<u>2,422,000</u>	<u>2,377,000</u>	<u>877,000</u>	<u>1,008,000</u>	<u>219,000</u>	<u>2,628,000</u>
001 Travelling Allowance			2,422,000	2,377,000				2,628,000
A03807 P.O.L Charges			2,033,000	2,940,000	791,000	1,096,000	198,000	2,371,000
A03808 Conveyance Charges			150,000	79,000	50,000	71,000	13,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>8,657,000</u>	<u>2,865,000</u>	<u>2,928,000</u>	<u>5,046,000</u>	<u>732,000</u>	<u>8,753,000</u>
A03901 Stationery			475,000	441,000	171,000	207,000	43,000	511,000
A03902 Printing and Publication			<u>567,000</u>	<u>406,000</u>	<u>168,000</u>	<u>301,000</u>	<u>42,000</u>	<u>501,000</u>
001 Printing and Publications			567,000	406,000				501,000
A03905 Newspapers Periodicals and Books			<u>76,000</u>	<u>63,000</u>	<u>29,000</u>	<u>48,000</u>	<u>7,000</u>	<u>83,000</u>
001 News Papers, Periodicals & Books			76,000	63,000				83,000
A03906 Uniforms and Protective Clothing			376,000	401,000	138,000	195,000	35,000	412,000
A03907 Advertising & Publicity			<u>966,000</u>	<u>374,000</u>	<u>324,000</u>	<u>495,000</u>	<u>81,000</u>	<u>969,000</u>
001 Advertising & Publicity			966,000	374,000				969,000
A03916 Essay writing and copy rights			1,000		1,000	1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	85,000	34,000	33,000	9,000	100,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4239 Archaeology</b>								
A03919 Payments to Others for Service Rendered			<u>5,127,000</u>		<u>1,714,000</u>	<u>3,363,000</u>	<u>428,000</u>	<u>5,139,000</u>
001 Payments to Others for Service Rendered			5,127,000					5,139,000
A03942 Cost of Other Stores			<u>199,000</u>	<u>121,000</u>	<u>71,000</u>	<u>96,000</u>	<u>18,000</u>	<u>211,000</u>
001 Cost of Other Stores			199,000	121,000				211,000
A03955 Computer Stationary			50,000	90,000	19,000	18,000	5,000	55,000
A03970 Others			<u>720,000</u>	<u>884,000</u>	<u>259,000</u>	<u>289,000</u>	<u>64,000</u>	<u>771,000</u>
001 Others			720,000	884,000				771,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,201,000</u>	<u>3,000,000</u>	<u>1,402,000</u>	<u>2,802,000</u>	<u>351,000</u>	<u>4,201,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,201,000</u>	<u>3,000,000</u>	<u>1,402,000</u>	<u>2,802,000</u>	<u>351,000</u>	<u>4,201,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>200,000</u>		<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001 Reimbursement of Medical Charges to Pensioners			200,000					200,000
A04114 Superannuation Encashment Of L.P.R			3,000,000	3,000,000	1,334,000	2,667,000	334,000	4,000,000
A04116 Pension contribution (LCS/ Non LCS)			1,000		1,000	1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>834,000</u>	<u>21,667,000</u>	<u>209,000</u>	<u>22,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>		<u>834,000</u>	<u>21,667,000</u>	<u>209,000</u>	<u>22,500,000</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>

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4239</b>	<b>Archaeology</b>								
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000					2,500,000
A05270	To Others						<u>20,000,000</u>		<u>20,000,000</u>
001	Others								20,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>52,000</u>	<u>19,000</u>	<u>19,000</u>	<u>37,000</u>	<u>5,000</u>	<u>55,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>52,000</u>	<u>19,000</u>	<u>19,000</u>	<u>37,000</u>	<u>5,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts			<u>52,000</u>	<u>19,000</u>	<u>19,000</u>	<u>37,000</u>	<u>5,000</u>	<u>55,000</u>
001	Entertainment & Gifts			52,000	19,000				55,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,977,000</u>	<u>660,000</u>	<u>8,657,000</u>	<u>20,984,000</u>	<u>44,853,000</u>	<u>69,990,000</u>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>							<u>44,035,000</u>	<u>44,035,000</u>
A09103	Land and buildings- office buildings							44,035,000	44,035,000
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000		1,000	1,000	1,000	1,000
A09202	Software			1,000		1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000		1,000	1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4239</b>	<b>Archaeology</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>5,200,000</u>		<u>8,372,000</u>	<u>20,249,000</u>	<u>259,000</u>	<u>25,115,000</u>
A09501	Transport			<u>5,200,000</u>		<u>8,372,000</u>	<u>20,249,000</u>	<u>259,000</u>	<u>25,115,000</u>
001	Transport			5,200,000					25,115,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>541,000</u>	<u>528,000</u>	<u>184,000</u>	<u>444,000</u>	<u>268,000</u>	<u>549,000</u>
A09601	Plant and Machinery			541,000	528,000	184,000	444,000	268,000	549,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>232,000</u>	<u>132,000</u>	<u>97,000</u>	<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A09701	Purchase of Furniture and Fixture			232,000	132,000	97,000	287,000	287,000	287,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others			1,000		1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>92,601,000</u>	<u>3,117,000</u>	<u>39,194,000</u>	<u>66,384,000</u>	<u>7,349,000</u>	<u>97,977,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>688,000</u>	<u>1,090,000</u>	<u>297,000</u>	<u>275,000</u>	<u>56,000</u>	<u>741,000</u>
A13001	Transport			688,000	1,090,000	297,000	275,000	56,000	741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4239</b>	<b>Archaeology</b>								
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>169,000</u>	<u>164,000</u>	<u>75,000</u>	<u>66,000</u>	<u>14,000</u>	<u>186,000</u>
A13101	Machinery and Equipment			169,000	164,000	75,000	66,000	14,000	186,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>199,000</u>	<u>149,000</u>	<u>85,000</u>	<u>63,000</u>	<u>16,000</u>	<u>211,000</u>
A13201	Furniture and Fixture			199,000	149,000	85,000	63,000	16,000	211,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>91,493,000</u>	<u>1,679,000</u>	<u>38,715,000</u>	<u>65,963,000</u>	<u>7,259,000</u>	<u>96,787,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>70,000</u>	<u>80,000</u>	<u>65,000</u>	<u>15,000</u>	<u>200,000</u>
001	Office Buildings			200,000	70,000				200,000
A13303	Other Buildings			<u>90,510,000</u>	<u>1,339,000</u>	<u>38,314,000</u>	<u>65,650,000</u>	<u>7,184,000</u>	<u>95,785,000</u>
001	Other Buildings			90,510,000	1,339,000				95,785,000
A13370	Others			<u>783,000</u>	<u>270,000</u>	<u>321,000</u>	<u>248,000</u>	<u>60,000</u>	<u>802,000</u>
001	Others			283,000	27,000				302,000
021	A/M of Historical Gardens			500,000	243,000				500,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>52,000</u>	<u>35,000</u>	<u>22,000</u>	<u>17,000</u>	<u>4,000</u>	<u>52,000</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			50,000	35,000	20,000	15,000	4,000	50,000



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**MISCELLANEOUS DEPARTMENTS**

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>							
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>							
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>							
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>							
<b>LQ4239</b>	<b>Archaeology</b>							
Archaeology			230,729,000	108,337,000	111,070,000	181,842,000	66,113,000	362,322,000

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**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>								
<b>LQ4240</b>	<b>Zoo and Other Entertainment Places</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>23,679,000.</u>	<u>22,245,000.</u>	<u>8,243,000.</u>	<u>9,822,000.</u>	<u>2,458,000.</u>	<u>27,883,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>	<b>59</b>	<u>11,951,000.</u>	<u>14,680,000.</u>	<u>4,894,000.</u>	<u>4,880,000.</u>	<u>1,220,000.</u>	<u>14,652,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>1,847,000.</u>	<u>3,730,000.</u>	<u>1,230,000.</u>	<u>1,228,000.</u>	<u>307,000.</u>	<u>3,685,000.</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,847,000.</u>	<u>3,730,000.</u>	<u>1,230,000.</u>	<u>1,228,000.</u>	<u>307,000.</u>	<u>3,685,000.</u>
C220-M	Curator (BPS-17)	1	1	520,000			1,040,000		
S282-M	Superintendent (BPS-17)	1	1	380,000			760,000		
V015-M	Veterinary Officer (BPS-17)	1	1	381,000			762,000		
A340-M	Assistant/Accountant (BPS-16)	1	1	566,000			1,123,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>55</b>	<b>55</b>	<u>10,104,000.</u>	<u>10,950,000.</u>	<u>3,664,000.</u>	<u>3,652,000.</u>	<u>913,000.</u>	<u>10,967,000.</u>
A01151	Total Basic Pay of Other Staff	55	55	<u>10,104,000.</u>	<u>10,950,000.</u>	<u>3,664,000.</u>	<u>3,652,000.</u>	<u>913,000.</u>	<u>10,967,000.</u>
H030-M	Head Draftsman (BPS-15)	1	1	203,000			221,000		
S078-M	Senior Clerk (BPS-14)	2	2	928,000			1,012,000		
B070-M	Booking Clerk (BPS-11)	2	2	789,000			860,000		
J019-F	Junior Clerk (BPS-11)	1	1	266,000			290,000		
J019-M	Junior Clerk (BPS-11)	3	3	700,000			763,000		
S229-M	Stock Assistant (BPS-09)	1	1	449,000			489,000		

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>									
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>									
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>									
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>									
<b>LQ4240</b>	<b>Zoo and Other Entertainment Places</b>									
E034-M	Electrician	(BPS-06)	1	1	212,000		231,000			
S250-M	Store Keeper	(BPS-05)	1	1	127,000		138,000			
D016-M	Darogha	(BPS-02)	2	2	230,000		251,000			
B019-M	Beldar	(BPS-01)	15	15	2,323,000		2,486,000			
C112-M	Chowkidar	(BPS-01)	5	5	720,000		785,000			
F014-M	Feelban	(BPS-01)	1	1	162,000		177,000			
F051-M	Fish Keeper	(BPS-01)	2	2	425,000		463,000			
G053-M	Grass Cutter	(BPS-01)	4	4	480,000		523,000			
J001-M	Jamadar	(BPS-01)	2	2	244,000		266,000			
N006-M	Naib Qasid	(BPS-01)	1	1	216,000		235,000			
S311-M	Sanitary Worker	(BPS-01)	5	5	788,000		859,000			
T049-M	Ticket Collector	(BPS-01)	1	1	243,000		265,000			
T101-M	Tubewell Operator	(BPS-01)	1	1	114,000		124,000			
W017-M	Watcher	(BPS-01)	1	1	139,000		152,000			
W019-M	Water Carrier	(BPS-01)	3	3	346,000		377,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,728,000</u></b>	<b><u>7,565,000</u></b>	<b><u>3,349,000</u></b>	<b><u>4,942,000</u></b>	<b><u>1,238,000</u></b>	<b><u>13,231,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,637,000</u></b>	<b><u>7,565,000</u></b>	<b><u>3,349,000</u></b>	<b><u>4,942,000</u></b>	<b><u>1,238,000</u></b>	<b><u>13,231,000</u></b>
A01202	House Rent Allowance				1,272,000	700,000	400,000	399,000	100,000	1,198,000
A01203	Conveyance Allowance				1,251,000	950,000	417,000	417,000	105,000	1,251,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>								
<b>LQ4240</b>	<b>Zoo and Other Entertainment Places</b>								
A0120D	Integrated Allowance			119,000	90,000	40,000	40,000	10,000	119,000
A01216	Qualification Allowance				50,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			961,000	760,000	321,000	320,000	80,000	961,000
A0121N	Personal Allowance			118,000	105,000	35,000	35,000	9,000	104,000
A0122M	Adhoc Relief Allowance-2016			888,000	10,000				
A0122Y	Ad-hoc Relief Allowance 2017			1,150,000	20,000				
A0123G	Ad-hoc Relief Allowance-2018			1,150,000	20,000				
A0123P	Ad-hoc Relief A 2019			1,100,000	20,000				
A0124F	Adhoc Relief Allowance-2021			1,150,000	20,000				
A0124H	Special Allowance-2021			2,000,000	1,500,000	662,000	662,000	166,000	1,986,000
A0124R	Ad-Hoc Relief Allowance 2022				1,460,000	647,000	647,000	162,000	1,941,000
A0124T	Special Allowance - 2022				1,860,000	647,000	647,000	162,000	1,941,000
A0124X	Adhoc Relief Allowance 2023						1,596,000	399,000	3,192,000
A01270	Others			<u>478,000</u>		<u>160,000</u>	<u>159,000</u>	<u>40,000</u>	<u>478,000</u>
001	Others			478,000					478,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>91,000</u></b>					
A01274	Medical Charges			90,000					
A01278	Leave Salary			1,000					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>19,620,000</u></b>	<b><u>23,245,000</u></b>	<b><u>7,164,000</u></b>	<b><u>7,238,000</u></b>	<b><u>1,796,000</u></b>	<b><u>21,476,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>44,000</u></b>	<b><u>17,000</u></b>	<b><u>29,000</u></b>	<b><u>5,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph			6,000	7,000	3,000	5,000	1,000	7,000
A03202	Telephone and Trunk Call			37,000	37,000	14,000	24,000	4,000	40,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081 RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>								
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>								
<b>LQ4240 Zoo and Other Entertainment Places</b>								
<b>A033 TOTAL UTILITIES</b>			<u>2,615,000</u>	<u>3,118,000</u>	<u>940,000</u>	<u>977,000</u>	<u>236,000</u>	<u>2,816,000</u>
A03301 Gas			1,000		1,000	1,000		1,000
A03302 Water			14,000	18,000	5,000	10,000	2,000	15,000
A03303 Electricity			<u>2,500,000</u>	<u>3,000,000</u>	<u>900,000</u>	<u>933,000</u>	<u>225,000</u>	<u>2,700,000</u>
001 Electricity			2,500,000	3,000,000				2,700,000
A03304 Hot and Cold Weather Charges			100,000	100,000	34,000	33,000	9,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>5,000</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			5,000	5,000	2,000	4,000	1,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,176,000</u>	<u>1,229,000</u>	<u>427,000</u>	<u>437,000</u>	<u>107,000</u>	<u>1,276,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>275,000</u>	<u>92,000</u>	<u>100,000</u>	<u>23,000</u>	<u>275,000</u>
001 Travelling Allowance			275,000	275,000				275,000
A03806 Transportation of Goods			1,000	4,000	1,000	1,000		1,000
A03807 P.O.L Charges			900,000	950,000	334,000	336,000	84,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>15,781,000</u>	<u>18,849,000</u>	<u>5,778,000</u>	<u>5,791,000</u>	<u>1,447,000</u>	<u>17,331,000</u>
A03901 Stationery			60,000	68,000	22,000	22,000	6,000	65,000
A03902 Printing and Publication			<u>300,000</u>	<u>340,000</u>	<u>105,000</u>	<u>105,000</u>	<u>27,000</u>	<u>315,000</u>
001 Printing and Publications			300,000	340,000				315,000
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>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>								
<b>LQ4240</b>	<b>Zoo and Other Entertainment Places</b>								
001	News Papers, Periodicals & Books			6,000	6,000				6,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>220,000</u>	<u>74,000</u>	<u>74,000</u>	<u>19,000</u>	<u>220,000</u>
001	Advertising & Publicity			200,000	220,000				220,000
A03942	Cost of Other Stores			<u>15,000,000</u>	<u>18,000,000</u>	<u>5,500,000</u>	<u>5,506,000</u>	<u>1,375,000</u>	<u>16,500,000</u>
002	Dietary Charges			15,000,000	18,000,000				16,500,000
A03970	Others			<u>215,000</u>	<u>215,000</u>	<u>75,000</u>	<u>80,000</u>	<u>19,000</u>	<u>225,000</u>
001	Others			215,000	215,000				225,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>1,958,000</u>	<u>702,000</u>	<u>1,404,000</u>	<u>176,000</u>	<u>2,106,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,500,000</u>	<u>1,958,000</u>	<u>702,000</u>	<u>1,404,000</u>	<u>176,000</u>	<u>2,106,000</u>
A04114	Superannuation Encashment Of L.P.R			2,500,000	1,958,000	702,000	1,404,000	176,000	2,106,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<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					1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,293,000</u>	<u>1,293,000</u>	<u>546,000</u>	<u>548,000</u>	<u>104,000</u>	<u>1,365,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>84,000</u>	<u>63,000</u>	<u>16,000</u>	<u>210,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>								
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>								
<b>LQ4240</b>	<b>Zoo and Other Entertainment Places</b>								
A13001	Transport			200,000	200,000	84,000	63,000	16,000	210,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>64,000</u>	<u>53,000</u>	<u>12,000</u>	<u>160,000</u>
A13101	Machinery and Equipment			150,000	150,000	64,000	53,000	12,000	160,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>43,000</u>	<u>43,000</u>	<u>18,000</u>	<u>14,000</u>	<u>4,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			43,000	43,000	18,000	14,000	4,000	45,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>900,000</u>	<u>900,000</u>	<u>380,000</u>	<u>418,000</u>	<u>72,000</u>	<u>950,000</u>
A13302	Residential Buildings			300,000	300,000	128,000	224,000	24,000	320,000
A13370	Others			<u>600,000</u>	<u>600,000</u>	<u>252,000</u>	<u>194,000</u>	<u>48,000</u>	<u>630,000</u>
001	Others			600,000	600,000				630,000
<b>Zoo and Other Entertainment Places</b>				<b>49,592,000</b>	<b>48,741,000</b>	<b>16,656,000</b>	<b>19,013,000</b>	<b>4,534,000</b>	<b>52,831,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082 CULTURAL SERVICES</b>								
<b>0821 CULTURAL SERVICES</b>								
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4241 Promotion of Cultural Activities</b>								
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>126,630,000</u>	<u>133,130,000</u>	<u>43,212,000</u>	<u>78,423,000</u>	<u>10,802,000</u>	<u>129,630,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>126,630,000</u>	<u>133,130,000</u>	<u>43,212,000</u>	<u>78,423,000</u>	<u>10,802,000</u>	<u>129,630,000</u>
A05270 To Others			<u>126,630,000</u>	<u>133,130,000</u>	<u>43,212,000</u>	<u>78,423,000</u>	<u>10,802,000</u>	<u>129,630,000</u>
411 Provision of the others Cultural & Literacy Bodies			16,500,000	23,000,000				16,500,000
413 Grant in Aid Board of Advancement of Literature, Lahore			18,130,000	18,130,000				18,130,000
AKC Artist Khidmat Card			80,000,000	80,000,000				80,000,000
BZ1 Grant in Aid in favour of Bazm-e-Iqbal, Lahore			8,000,000	8,000,000				8,000,000
C26 Grant in aid to Maulana Zafar Ali Khan Foundation, Lahore			4,000,000	4,000,000				7,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
A06470 Others			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			5,500,000	5,500,000				5,500,000
<b>Promotion of Cultural Activities</b>			<b>132,130,000</b>	<b>138,630,000</b>	<b>45,046,000</b>	<b>82,090,000</b>	<b>11,261,000</b>	<b>135,130,000</b>



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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424</b>	<b>FORESTRY</b>								
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>796,126,000.</u>	<u>741,336,000.</u>	<u>300,642,000.</u>	<u>342,137,000.</u>	<u>85,539,000.</u>	<u>984,904,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2006</b>	<b>2036</b>	<u>413,031,000.</u>	<u>472,901,000.</u>	<u>212,590,000.</u>	<u>206,446,000.</u>	<u>51,612,000.</u>	<u>625,481,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>113</b>	<b>114</b>	<u>62,028,000.</u>	<u>73,936,000.</u>	<u>31,538,000.</u>	<u>31,528,000.</u>	<u>7,882,000.</u>	<u>94,593,000.</u>
A01101	Total Basic Pay of Officers	113	114	<u>62,028,000.</u>	<u>73,936,000.</u>	<u>31,538,000.</u>	<u>31,528,000.</u>	<u>7,882,000.</u>	<u>94,593,000.</u>
D117-M	Director General Wildlife Parks (BPS-20)	1	1	1,587,000			2,396,000		
D278-M	Director ( Conservator) Of Forest, Wildlife & Par (BPS-19)	1	1	732,000			1,105,000		
D067-M	Deputy Director Wildlife ( Dy Game Warden) (BPS-18)	14	14	11,128,000			16,803,000		
A012-M	Accounts Officer (BPS-17)	1	1	381,000			675,000		
A193-M	Assistant Director Wildlife ( Asst. Game Warden) (BPS-17)	52	53	25,592,000			39,209,000		
C077-M	Chief Draftsman (BPS-17)	1	1	712,000			1,075,000		
M122-M	Microbiologist (BPS-17)	1	1	299,000			541,000		
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	1,244,000			1,878,000		
P024-M	Pathologist (BPS-17)	2	2	696,000			1,140,000		
S282-M	Superintendent (BPS-17)	2	2	1,285,000			1,940,000		
V015-M	Veterinary Officer (BPS-17)	19	19	8,294,000			12,613,000		

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**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424</b>	<b>FORESTRY</b>								
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>								
A097-M	Assistant (BPS-16)	16	16	8,609,000			13,000,000		
P076-M	Planning Officer (BPS-16)	1	1	684,000			1,033,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	785,000			1,185,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1893</b>	<b>1922</b>	<b>351,003,000</b>	<b>398,965,000</b>	<b>181,052,000</b>	<b>174,918,000</b>	<b>43,730,000</b>	<b>530,888,000</b>
A01151	Total Basic Pay of Other Staff	1893	1922	351,003,000	398,965,000	181,052,000	174,918,000	43,730,000	530,888,000
D222-M	Draftsman (BPS-15)	2	2	533,000			800,000		
S216-M	Stenographer (BPS-15)	14	14	4,475,000			6,713,000		
S293-M	Supervisor Wildlife (BPS-15)		3				1,139,000		
C237-M	Cameraman (BPS-14)	1	1	169,000			252,000		
S078-M	Senior Clerk (BPS-14)	22	24	7,452,000			12,120,000		
S293-M	Supervisor Wildlife (BPS-14)	44	45	10,630,000			16,215,000		
C173-M	Computer Operator (BPS-12)	1	1	166,000			237,000		
A092-M	Artist (BPS-11)	1	1	239,000			359,000		
J019-M	Junior Clerk (BPS-11)	70	71	14,538,000			22,006,000		
P052-M	Photographer (BPS-11)	1	1	139,000			209,000		
P187-M	Publicity Assistant (BPS-11)	1	1	139,000			209,000		

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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424 FORESTRY</b>								
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>								
W090-M Wildlife Inspector (Game Inspector)		1				478,000		
S250-M Store Keeper	(BPS-09)	4	4	958,000			1,437,000	
W090-M Wildlife Inspector (Game Inspector)	(BPS-09)	162	162	27,826,000			41,739,000	
P165-M Project Operator	(BPS-08)	1	1	125,000			188,000	
T011-M Taxidermist	(BPS-08)	1	1	141,000			203,000	
B070-M Booking Clerk	(BPS-07)		1				196,000	
H033-M Head Game Watcher	(BPS-07)	30	30	5,823,000			8,735,000	
H064-M Head Watcher	(BPS-07)	1	1	179,000			269,000	
L004-M Laboratory Assistant	(BPS-07)	4	4	2,136,000			3,204,000	
E034-M Electrician	(BPS-06)	7	8	1,062,000			1,788,000	
F026-M Field Assistant	(BPS-06)	3	3	464,000			696,000	
F030-M Field Compounder	(BPS-06)	14	16	3,217,000			5,158,000	
H011-M Hatcherman	(BPS-06)	8	9	2,207,000			3,506,000	
L004-M Laboratory Assistant	(BPS-06)	3	3	398,000			567,000	
V024-M Veterinary Assistant	(BPS-06)		1				194,000	
X005-M X-Ray Technician	(BPS-06)	1	1	130,000			189,000	
A123-M Assistant Cameraman	(BPS-05)	1	1	169,000			254,000	
B070-M Booking Clerk	(BPS-05)	3	3	505,000			758,000	

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**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424 FORESTRY</b>								
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>								
D186-M Driver (BPS-05)		113				22,545,000		
I039-M Instructor (BPS-05)	2	2	251,000			377,000		
M065-M Mechanic (BPS-05)	1	1	170,000			255,000		
P009-M Painter (BPS-05)	1	1	339,000			509,000		
S250-M Store Keeper (BPS-05)	1	1	113,000			170,000		
W017-M Watcher (BPS-05)	33	44	4,725,000			9,102,000		
W091-M Wildlife Watcher (Game Watcher) (BPS-05)	929	929	190,753,000			286,130,000		
C193-M Cook (BPS-04)	1	1	178,000			267,000		
D003-M Daftri (BPS-04)	1	1	188,000			282,000		
D186-M Driver (BPS-04)	112		14,905,000					
F005-M Farm Attendant (BPS-03)	12	9	1,852,000			2,083,000		
M013-M Mahabat (BPS-02)	1	1	208,000			312,000		
T101-M Tubewell Operator (BPS-02)	5	4	844,000			957,000		
W017-M Watcher (BPS-02)	4	4	449,000			674,000		
A071-M Animal Keeper (BPS-01)	25	40	3,225,000			7,397,000		
B005-M Baildar (BPS-01)		5				827,000		
B019-M Beldar (BPS-01)	104	94	13,241,000			17,807,000		
B054-M Boatman (BPS-01)	2	2	314,000			471,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>									
<b>0424</b>	<b>FORESTRY</b>									
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>									
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>									
C112-M	Chowkidar	(BPS-01)	72	85	9,311,000		15,592,000			
F052-M	Fishermen	(BPS-01)	3	3	357,000		536,000			
G061-M	Guide	(BPS-01)	30	30	3,910,000		5,865,000			
H076-M	Helper	(BPS-01)	1	1	137,000		206,000			
M019-M	Mali	(BPS-01)	14	15	1,966,000		3,069,000			
N006-M	Naib Qasid	(BPS-01)	67	61	9,830,000		13,313,000			
S311-M	Sanitary Worker	(BPS-01)	72	61	9,917,000		12,324,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>383,095,000</u></b>	<b><u>268,435,000</u></b>	<b><u>88,052,000</u></b>	<b><u>135,691,000</u></b>	<b><u>33,927,000</u></b>	<b><u>359,423,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>378,545,000</u></b>	<b><u>258,421,000</u></b>	<b><u>85,582,000</u></b>	<b><u>133,226,000</u></b>	<b><u>33,309,000</u></b>	<b><u>352,023,000</u></b>
A01201	Senior Post Allowance				14,000		5,000	5,000	1,000	14,000
A01202	House Rent Allowance				35,670,000	32,640,000	11,366,000	11,364,000	2,841,000	34,093,000
A01203	Conveyance Allowance				40,257,000	32,236,000	11,599,000	11,597,000	2,899,000	34,792,000
A01207	Washing Allowance				3,210,000	1,963,000	399,000	398,000	100,000	1,195,000
A0120D	Integrated Allowance				1,415,000	2,208,000	662,000	660,000	165,000	1,982,000
A01211	Hill Allowance				442,000	356,000	125,000	125,000	32,000	375,000
A01216	Qualification Allowance				780,000	1,345,000	260,000	260,000	65,000	780,000
A01217	Medical Allowance				30,302,000	27,196,000	9,403,000	9,402,000	2,351,000	28,206,000
A0121N	Personal Allowance				7,500,000	6,572,000	2,500,000	2,500,000	625,000	7,500,000
A01224	Entertainment Allowance				50,000		17,000	17,000	4,000	50,000
A0122M	Adhoc Relief Allowance-2016				25,805,000	327,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424</b>	<b>FORESTRY</b>								
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>								
A0122N	Special Conveyance Allowance to Disabled Employees			170,000	316,000	162,000	162,000	41,000	485,000
A0122Y	Ad-hoc Relief Allowance 2017			41,292,000	414,000				
A01233	Unattractive Area Allowance			650,000	535,000	217,000	217,000	54,000	650,000
A01238	Charge Allowance					50,000	50,000	13,000	150,000
A0123E	Executive Allowance			2,500,000	1,809,000	650,000	650,000	163,000	1,950,000
A0123G	Ad-hoc Relief Allowance-2018			41,292,000	395,000				
A0123P	Ad-hoc Relief A 2019			36,239,000	83,000				
A0124F	Adhoc Relief Allowance-2021			41,319,000	247,000				
A0124H	Special Allowance-2021			60,797,000	51,872,000	17,314,000	17,312,000	4,328,000	51,938,000
A0124R	Ad-Hoc Relief Allowance 2022				44,937,000	13,980,000	13,979,000	3,495,000	41,937,000
A0124T	Special Allowance - 2022				51,597,000	13,980,000	13,979,000	3,495,000	41,937,000
A0124X	Adhoc Relief Allowance 2023						47,660,000	11,915,000	95,319,000
A01270	Others			<u>8,841,000</u>	<u>1,373,000</u>	<u>2,893,000</u>	<u>2,889,000</u>	<u>722,000</u>	<u>8,670,000</u>
001	Others			5,000,000	756,000				2,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,841,000	617,000				6,170,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>4,550,000</u>	<u>10,014,000</u>	<u>2,470,000</u>	<u>2,465,000</u>	<u>618,000</u>	<u>7,400,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>3,200,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
000	Honoraria			1,000,000	3,200,000				1,000,000
A01274	Medical Charges			600,000	400,000	100,000	100,000	25,000	300,000
A01277	Contingent Paid Staff			2,500,000	6,050,000	2,002,000	1,999,000	500,000	6,000,000
A01278	Leave Salary			450,000	364,000	34,000	33,000	9,000	100,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424 FORESTRY</b>								
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>								
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>					<u>34,000</u>	<u>6,067,000</u>	<u>9,000</u>	<u>6,100,000</u>
<b>A021 TOTAL FEASIBILITY STUDIES</b>						<u>6,000,000</u>		<u>6,000,000</u>
A02102 Consultant based Feasibility Studies						6,000,000		6,000,000
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>					<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A02201 Research and Surveys & Exploratory Operations					34,000	67,000	9,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>123,887,000</u>	<u>340,937,000</u>	<u>51,785,000</u>	<u>165,641,000</u>	<u>12,943,000</u>	<u>258,284,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,502,000</u>	<u>3,815,000</u>	<u>844,000</u>	<u>1,434,000</u>	<u>211,000</u>	<u>2,529,000</u>
A03201 Postage and Telegraph			417,000	686,000	149,000	269,000	37,000	444,000
A03202 Telephone and Trunk Call			2,085,000	3,129,000	695,000	1,165,000	174,000	2,085,000
<b>A033 TOTAL UTILITIES</b>			<u>13,624,000</u>	<u>32,874,000</u>	<u>5,113,000</u>	<u>21,453,000</u>	<u>1,278,000</u>	<u>30,330,000</u>
A03301 Gas			417,000	417,000	145,000	189,000	36,000	433,000
A03302 Water			417,000	6,467,000	145,000	265,000	36,000	433,000
A03303 Electricity			<u>12,022,000</u>	<u>24,222,000</u>	<u>4,483,000</u>	<u>20,464,000</u>	<u>1,121,000</u>	<u>28,446,000</u>
001 Electricity			12,022,000	24,222,000				28,446,000

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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424</b>	<b>FORESTRY</b>								
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>								
A03304	Hot and Cold Weather Charges			768,000	1,768,000	340,000	535,000	85,000	1,018,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>8,994,000</u></b>	<b><u>15,286,000</u></b>	<b><u>3,131,000</u></b>	<b><u>5,903,000</u></b>	<b><u>782,000</u></b>	<b><u>9,388,000</u></b>
A03402	Rent for Office Building			8,343,000	13,338,000	2,893,000	5,428,000	723,000	8,677,000
A03407	Rates and Taxes			651,000	1,948,000	238,000	475,000	59,000	711,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>29,690,000</u></b>	<b><u>70,827,000</u></b>	<b><u>10,252,000</u></b>	<b><u>32,904,000</u></b>	<b><u>2,563,000</u></b>	<b><u>50,745,000</u></b>
A03801	Training - domestic					<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Training - domestic								100,000
A03805	Travelling Allowance			<u>5,840,000</u>	<u>13,575,000</u>	<u>1,742,000</u>	<u>2,691,000</u>	<u>435,000</u>	<u>5,223,000</u>
001	Travelling Allowance			5,840,000	13,575,000				5,223,000
A03806	Transportation of Goods			234,000	784,000	67,000	67,000	17,000	200,000
A03807	P.O.L Charges			23,616,000	56,468,000	8,409,000	30,079,000	2,102,000	45,222,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>69,077,000</u></b>	<b><u>218,135,000</u></b>	<b><u>32,445,000</u></b>	<b><u>103,947,000</u></b>	<b><u>8,109,000</u></b>	<b><u>165,292,000</u></b>
A03901	Stationery			1,723,000	3,922,000	629,000	788,000	157,000	1,880,000
A03902	Printing and Publication			<u>417,000</u>	<u>1,617,000</u>	<u>145,000</u>	<u>289,000</u>	<u>36,000</u>	<u>433,000</u>
001	Printing and Publications			417,000	1,617,000				433,000
A03903	Conference/Seminars/Workshops/ Symposia						9,000		
A03904	Hire of Vehicles					800,000	1,501,000	200,000	2,400,000
A03905	Newspapers Periodicals and Books			<u>595,000</u>	<u>790,000</u>	<u>232,000</u>	<u>408,000</u>	<u>58,000</u>	<u>695,000</u>



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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424</b>	<b>FORESTRY</b>								
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>								
001	News Papers, Periodicals & Books			595,000	790,000				695,000
A03906	Uniforms and Protective Clothing			3,040,000	9,430,000	778,000	9,554,000	194,000	10,329,000
A03907	Advertising & Publicity			<u>1,835,000</u>	<u>11,999,000</u>	<u>668,000</u>	<u>768,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Advertising & Publicity			1,835,000	11,999,000				2,000,000
A03913	Contribution & Subscription			42,000					
A03918	Exhibitions, Fairs & Other National Celebrations			84,000	284,000	29,000	29,000	8,000	87,000
A03919	Payments to Others for Service Rendered			<u>75,000</u>	<u>116,000</u>	<u>695,000</u>	<u>10,692,000</u>	<u>173,000</u>	<u>12,079,000</u>
001	Payments to Others for Service Rendered			75,000	116,000				12,079,000
A03927	Purchase of drug and medicines			<u>417,000</u>	<u>2,067,000</u>	<u>179,000</u>	<u>231,000</u>	<u>45,000</u>	<u>533,000</u>
001	Purchase of drug and medicines				2,067,000				100,000
A03942	Cost of Other Stores			<u>58,841,000</u>	<u>183,944,000</u>	<u>27,330,000</u>	<u>78,395,000</u>	<u>6,832,000</u>	<u>131,985,000</u>
002	Dietary Charges			58,841,000	183,944,000				131,985,000
A03950	HIV AID - Drugs and Medical Supplies			629,000	188,000	406,000	573,000	101,000	1,214,000
A03970	Others			<u>1,379,000</u>	<u>3,778,000</u>	<u>554,000</u>	<u>710,000</u>	<u>138,000</u>	<u>1,657,000</u>
001	Others			1,379,000	3,778,000				1,657,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>20,770,000</u>	<u>40,010,000</u>	<u>5,667,000</u>	<u>8,987,000</u>	<u>1,417,000</u>	<u>17,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>20,770,000</u>	<u>40,010,000</u>	<u>5,667,000</u>	<u>8,987,000</u>	<u>1,417,000</u>	<u>17,000,000</u>
A04114	Superannuation Encashment Of L.P.R			20,770,000	40,010,000	5,667,000	8,987,000	1,417,000	17,000,000

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**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424 FORESTRY</b>								
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,175,000</u>	<u>20,000,000</u>	<u>6,334,000</u>	<u>12,667,000</u>	<u>1,584,000</u>	<u>19,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>23,175,000</u>	<u>20,000,000</u>	<u>6,334,000</u>	<u>12,667,000</u>	<u>1,584,000</u>	<u>19,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>23,175,000</u>	<u>20,000,000</u>	<u>6,334,000</u>	<u>12,667,000</u>	<u>1,584,000</u>	<u>19,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			23,175,000	20,000,000				19,000,000
A06 TOTAL TRANSFERS			<u>103,000</u>					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>103,000</u>					
A06301 Entertainments & Gifts			<u>103,000</u>					
001 Entertainment & Gifts			103,000					
A09 TOTAL PHYSICAL ASSETS			<u>939,000</u>	<u>58,118,000</u>	<u>6,827,000</u>	<u>21,807,000</u>	<u>14,116,000</u>	<u>23,477,000</u>
A091 TOTAL PURCHASE OF BUILDING				<u>36,000,000</u>				
A09103 Land and buildings- office buildings				36,000,000				

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**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424 FORESTRY</b>								
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>18,804,000</u>				
A09501 Transport				<u>18,804,000</u>				
001 Transport				18,804,000				
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>469,000</u>	<u>1,575,000</u>	<u>6,663,000</u>	<u>16,418,000</u>	<u>8,727,000</u>	<u>17,988,000</u>
A09601 Plant and Machinery			469,000	1,575,000	6,663,000	16,418,000	8,727,000	17,988,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>469,000</u>	<u>1,739,000</u>	<u>163,000</u>	<u>5,388,000</u>	<u>5,388,000</u>	<u>5,488,000</u>
A09701 Purchase of Furniture and Fixture			469,000	1,739,000	163,000	5,388,000	5,388,000	5,488,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000		1,000	1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,392,000</u>	<u>68,327,000</u>	<u>31,829,000</u>	<u>97,349,000</u>	<u>2,532,000</u>	<u>114,059,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>8,621,000</u>	<u>25,421,000</u>	<u>3,527,000</u>	<u>13,907,000</u>	<u>661,000</u>	<u>18,816,000</u>
A13001 Transport			8,621,000	25,421,000	3,527,000	13,907,000	661,000	18,816,000

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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424</b>	<b>FORESTRY</b>								
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>								
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,089,000</u>	<u>6,125,000</u>	<u>1,477,000</u>	<u>2,321,000</u>	<u>277,000</u>	<u>3,690,000</u>
A13101	Machinery and Equipment			3,089,000	6,125,000	1,477,000	2,321,000	277,000	3,690,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>479,000</u>	<u>3,055,000</u>	<u>210,000</u>	<u>332,000</u>	<u>39,000</u>	<u>523,000</u>
A13201	Furniture and Fixture			479,000	3,055,000	210,000	332,000	39,000	523,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>9,341,000</u>	<u>31,201,000</u>	<u>26,365,000</u>	<u>80,351,000</u>	<u>1,507,000</u>	<u>90,405,000</u>
A13301	Office Buildings			<u>766,000</u>	<u>12,766,000</u>	<u>25,120,000</u>	<u>56,920,000</u>	<u>1,273,000</u>	<u>65,300,000</u>
001	Office Buildings			766,000	12,766,000				65,300,000
A13302	Residential Buildings			479,000	4,579,000	200,000	10,320,000	38,000	10,498,000
A13303	Other Buildings			<u>287,000</u>	<u>1,481,000</u>	<u>140,000</u>	<u>245,000</u>	<u>27,000</u>	<u>350,000</u>
001	Other Buildings			287,000	1,481,000				350,000
A13304	Structures			1,916,000	5,296,000	231,000	12,355,000	43,000	12,576,000
A13370	Others			<u>5,893,000</u>	<u>7,079,000</u>	<u>674,000</u>	<u>511,000</u>	<u>126,000</u>	<u>1,681,000</u>
001	Others			5,893,000	7,079,000				1,681,000
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>			<u>96,000</u>	<u>96,000</u>	<u>30,000</u>	<u>53,000</u>	<u>6,000</u>	<u>75,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0424</b>	<b>FORESTRY</b>								
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>								
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>								
A13503	Drainage			<u>96,000</u>	<u>96,000</u>	<u>30,000</u>	<u>53,000</u>	<u>6,000</u>	<u>75,000</u>
101	R.E. of Drainage			96,000					75,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>287,000</u>	<u>550,000</u>	<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
A13602	Other roads			<u>287,000</u>	<u>550,000</u>	<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
001	Others			287,000					150,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>479,000</u>	<u>1,879,000</u>	<u>160,000</u>	<u>280,000</u>	<u>30,000</u>	<u>400,000</u>
A13801	Maintenance of Gardens			479,000	1,879,000	160,000	280,000	30,000	400,000
<b>Preservation of Wildlife and Control of Hunting</b>				<b>987,392,000</b>	<b>1,268,728,000</b>	<b>403,118,000</b>	<b>654,655,000</b>	<b>118,140,000</b>	<b>1,422,824,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4358</b>	<b>Lahore Fort and Shalimar Gardens</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,808,000.</u>	<u>78,521,000.</u>	<u>29,002,000.</u>	<u>32,412,000.</u>	<u>8,108,000.</u>	<u>93,817,000.</u>
A011	TOTAL PAY	<b>179</b>	<b>168</b>	<u>33,418,000.</u>	<u>45,314,000.</u>	<u>16,698,000.</u>	<u>14,994,000.</u>	<u>3,749,000.</u>	<u>46,685,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<b>4</b>	<b>4</b>	<u>1,376,000.</u>	<u>1,945,000.</u>	<u>691,000.</u>	<u>688,000.</u>	<u>172,000.</u>	<u>2,067,000.</u>
A01101	Total Basic Pay of Officers	<b>4</b>	<b>4</b>	<u>1,375,000.</u>	<u>1,945,000.</u>	<u>690,000.</u>	<u>688,000.</u>	<u>172,000.</u>	<u>2,066,000.</u>
C220-M	Curator (BPS-17)	1	1	408,000			613,000		
A446-M	ARCH. Conservator (BPS-16)	2	2	694,000			1,043,000		
A447-M	Assistant Curator (BPS-16)	1	1	273,000			410,000		
A01106	Total Pay of contract staff			<u>1,000.</u>		<u>1,000.</u>			<u>1,000.</u>
001	Pay of Contract Staff (Officers)			1,000					1,000
A011-2	TOTAL PAY OF OTHER STAFF	<b>175</b>	<b>164</b>	<u>32,042,000.</u>	<u>43,369,000.</u>	<u>16,007,000.</u>	<u>14,306,000.</u>	<u>3,577,000.</u>	<u>44,618,000.</u>
A01151	Total Basic Pay of Other Staff	<b>175</b>	<b>164</b>	<u>32,031,000.</u>	<u>43,350,000.</u>	<u>15,981,000.</u>	<u>14,281,000.</u>	<u>3,570,000.</u>	<u>44,542,000.</u>
D171-M	Draftsman (BPS-14)	1	1	191,000			290,000		
C305-M	Conservation Assistant (BPS-11)	1	1	157,000			235,000		
G073-M	GARDEN ASSISTANT (BPS-09)	1	1	420,000			628,000		
B070-M	Booking Clerk (BPS-07)	2	2	418,000			625,000		
L129-M	Lower Division Clerk (LDC) (BPS-07)	2	2	355,000			531,000		

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>								
C306-M Conservation Forman (BPS-06)	3	3	641,000			959,000		
E034-M Electrician (BPS-06)	2	2	558,000			835,000		
E119-M Engrover-Cum-Polisher (BPS-06)	1	1	275,000			411,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	283,000			423,000		
E054-M Engine Driver (BPS-04)	2	2	423,000			633,000		
G075-M Garden Inspector (BPS-04)	1	1	307,000			459,000		
H041-M Head Mali (BPS-04)	3	3	538,000			805,000		
H107-M Head Attendant (BPS-04)	1	1	238,000			356,000		
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	122,000			182,000		
M144-M Mistri (BPS-04)	1	1	122,000			182,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	281,000			420,000		
S414-M Senior Supervisor (BPS-04)	1	1	350,000			523,000		
S415-M Supervisor (BPS-04)	2	2	326,000			488,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	1	3	226,000			338,000		
T101-M Tubewell Operator (BPS-03)	1	1	307,000			459,000		
M194-F Museum Attendant (BPS-02)	1	1	170,000			254,000		
M194-M Museum Attendant (BPS-02)	3	3	378,000			565,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4358</b>	<b>Lahore Fort and Shalimar Gardens</b>								
O017-M	Oil Man (BPS-02)	3	3	515,000			770,000		
S416-F	Second Attendant (BPS-02)	1	1	186,000			278,000		
S417-M	Sikligar (BPS-02)	1	1	122,000			182,000		
B004-M	Bahishti (BPS-01)	4	4	757,000			1,132,000		
B005-M	Baildar (BPS-01)	9	7	1,428,000			1,661,000		
J001-M	Jamadar (BPS-01)	11	11	2,033,000			3,041,000		
K011-M	Khalasi (BPS-01)	2	1	255,000			190,000		
L018-M	Labourer (BPS-01)	12	11	1,988,000			2,725,000		
M019-M	Mali (BPS-01)	38	34	7,154,000			9,574,000		
S311-M	Sanitary Worker (BPS-01)	5	5	834,000			1,247,000		
S418-F	Site Attendant (BPS-01)	4	4	497,000			743,000		
S418-M	Site Attendant (BPS-01)	47	44	8,279,000			11,593,000		
W018-M	Watchman (BPS-01)	5	3	897,000			805,000		
A01152	Personal pay			10,000		4,000	3,000	1,000	10,000
A01156	Total Pay of contract staff			<u>1,000</u>	<u>19,000</u>	<u>22,000</u>	<u>22,000</u>	<u>6,000</u>	<u>66,000</u>
001	Pay of Contract Staff (Officials)			1,000	19,000				66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>41,390,000</u>	<u>33,207,000</u>	<u>12,304,000</u>	<u>17,418,000</u>	<u>4,359,000</u>	<u>47,132,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>33,940,000</u>	<u>27,227,000</u>	<u>9,563,000</u>	<u>14,678,000</u>	<u>3,673,000</u>	<u>38,912,000</u>
A01202	House Rent Allowance			3,900,000	3,815,000	1,300,000	1,300,000	325,000	3,900,000



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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4358</b>	<b>Lahore Fort and Shalimar Gardens</b>								
A01203	Conveyance Allowance			3,500,000	3,540,000	1,167,000	1,167,000	292,000	3,500,000
A0120D	Integrated Allowance			778,000	35,000	202,000	201,000	51,000	604,000
A01217	Medical Allowance			3,172,000	2,850,000	1,058,000	1,057,000	265,000	3,172,000
A0121N	Personal Allowance			486,000	553,000	183,000	183,000	46,000	548,000
A0122M	Adhoc Relief Allowance-2016			2,400,000	50,000				
A0122N	Special Conveyance Allowance to Disabled Employees			192,000	386,000	168,000	168,000	42,000	504,000
A0122Y	Ad-hoc Relief Allowance 2017			3,321,000	100,000				
A01239	Special Allowance				<u>8,000</u>				
001	Special Allowance				8,000				
A0123G	Ad-hoc Relief Allowance-2018			3,321,000	100,000				
A0123P	Ad-hoc Relief A 2019			3,200,000	100,000				
A0124F	Adhoc Relief Allowance-2021			3,321,000	100,000				
A0124H	Special Allowance-2021			5,349,000	4,725,000	1,810,000	1,810,000	453,000	5,429,000
A0124R	Ad-Hoc Relief Allowance 2022				4,525,000	1,654,000	1,654,000	414,000	4,961,000
A0124T	Special Allowance - 2022				5,975,000	1,654,000	1,654,000	414,000	4,961,000
A0124X	Adhoc Relief Allowance 2023						5,117,000	1,279,000	10,233,000
A01270	Others			<u>1,000,000</u>	<u>365,000</u>	<u>367,000</u>	<u>367,000</u>	<u>92,000</u>	<u>1,100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	365,000				1,100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>7,450,000</u>	<u>5,980,000</u>	<u>2,741,000</u>	<u>2,740,000</u>	<u>686,000</u>	<u>8,220,000</u>
A01273	Honoraria			<u>200,000</u>	<u>200,000</u>	<u>74,000</u>	<u>73,000</u>	<u>19,000</u>	<u>220,000</u>
000	Honoraria			200,000	200,000				220,000
A01274	Medical Charges			150,000	466,000	67,000	67,000	17,000	200,000
A01277	Contingent Paid Staff			7,100,000	5,314,000	2,600,000	2,600,000	650,000	7,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>22,189,000</u>	<u>18,983,000</u>	<u>8,148,000</u>	<u>14,844,000</u>	<u>2,041,000</u>	<u>24,418,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>196,000</u>	<u>170,000</u>	<u>68,000</u>	<u>133,000</u>	<u>17,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			20,000	20,000	8,000	15,000	2,000	22,000
A03202 Telephone and Trunk Call			150,000	150,000	50,000	100,000	13,000	150,000
A03204 Electronic Communication			25,000		9,000	17,000	2,000	25,000
A03205 Courier and Pilot Service			1,000		1,000	1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>20,050,000</u>	<u>16,050,000</u>	<u>7,354,000</u>	<u>13,689,000</u>	<u>1,839,000</u>	<u>22,060,000</u>
A03302 Water			10,000,000	5,000,000	3,334,000	6,242,000	834,000	10,000,000
A03303 Electricity			<u>10,000,000</u>	<u>11,000,000</u>	<u>4,000,000</u>	<u>7,407,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
001 Electricity			10,000,000	11,000,000				12,000,000
A03304 Hot and Cold Weather Charges			50,000	50,000	20,000	40,000	5,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
A03407 Rates and Taxes			30,000	30,000	10,000	20,000	3,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>720,000</u>	<u>1,620,000</u>	<u>281,000</u>	<u>460,000</u>	<u>70,000</u>	<u>842,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>	<u>38,000</u>	<u>9,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	100,000				110,000
A03807 P.O.L Charges			500,000	1,400,000	200,000	377,000	50,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4358</b>	<b>Lahore Fort and Shalimar Gardens</b>								
A03808	Conveyance Charges			120,000	120,000	44,000	45,000	11,000	132,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,193,000</u></b>	<b><u>1,113,000</u></b>	<b><u>435,000</u></b>	<b><u>542,000</u></b>	<b><u>112,000</u></b>	<b><u>1,288,000</u></b>
A03901	Stationery			100,000	122,000	37,000	38,000	9,000	110,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>74,000</u>	<u>74,000</u>	<u>19,000</u>	<u>220,000</u>
001	Printing and Publications			200,000	200,000				220,000
A03903	Conference/Seminars/Workshops/ Symposia			41,000		14,000	28,000	4,000	41,000
A03904	Hire of Vehicles			1,000		1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			<u>20,000</u>	<u>19,000</u>	<u>7,000</u>	<u>12,000</u>	<u>2,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			20,000	19,000				20,000
A03906	Uniforms and Protective Clothing			200,000	200,000	74,000	74,000	19,000	220,000
A03907	Advertising & Publicity			<u>205,000</u>	<u>155,000</u>	<u>75,000</u>	<u>121,000</u>	<u>19,000</u>	<u>225,000</u>
001	Advertising & Publicity			205,000	155,000				225,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>18,000</u>		<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>18,000</u>
001	Payments to Govt. Dept.			18,000					18,000
A03917	Law Charges			17,000		6,000	12,000	2,000	17,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	17,000	34,000	4,000	50,000
A03919	Payments to Others for Service Rendered			<u>41,000</u>		<u>14,000</u>	<u>28,000</u>	<u>4,000</u>	<u>41,000</u>
001	Payments to Others for Service Rendered			41,000					41,000
A03942	Cost of Other Stores			<u>25,000</u>	<u>17,000</u>	<u>9,000</u>	<u>8,000</u>	<u>2,000</u>	<u>25,000</u>
001	Cost of Other Stores			25,000	17,000				25,000
A03955	Computer Stationary			50,000	50,000	19,000	18,000	5,000	55,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4358</b>	<b>Lahore Fort and Shalimar Gardens</b>								
A03970	Others			<u>225,000</u>	<u>300,000</u>	<u>82,000</u>	<u>82,000</u>	<u>21,000</u>	<u>245,000</u>
001	Others			225,000	300,000				245,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,050,000</u>	<u>1,606,000</u>	<u>1,684,000</u>	<u>3,368,000</u>	<u>421,000</u>	<u>5,050,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>3,050,000</u>	<u>1,606,000</u>	<u>1,684,000</u>	<u>3,368,000</u>	<u>421,000</u>	<u>5,050,000</u>
A04106	Reimbursement of Medical Charges to Pensioners			<u>50,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Reimbursement of Medical Charges to Pensioners			50,000					50,000
A04114	Superannuation Encashment Of L.P.R			3,000,000	1,606,000	1,667,000	3,334,000	417,000	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,800,000</u>		<u>1,267,000</u>	<u>2,534,000</u>	<u>317,000</u>	<u>3,800,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<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
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4358</b>	<b>Lahore Fort and Shalimar Gardens</b>								
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>228,000</u>	<u>195,000</u>	<u>85,000</u>	<u>163,000</u>	<u>163,000</u>	<u>245,000</u>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09170	Others			1,000		1,000	1,000	1,000	1,000
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>52,000</u>	<u>50,000</u>	<u>19,000</u>	<u>35,000</u>	<u>35,000</u>	<u>52,000</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			50,000	50,000	17,000	33,000	33,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>70,000</u>	<u>37,000</u>	<u>73,000</u>	<u>73,000</u>	<u>110,000</u>
A09601	Plant and Machinery			100,000	70,000	37,000	73,000	73,000	110,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>75,000</u>	<u>75,000</u>	<u>28,000</u>	<u>54,000</u>	<u>54,000</u>	<u>82,000</u>
A09701	Purchase of Furniture and Fixture			75,000	75,000	28,000	54,000	54,000	82,000

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			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,034,000</u>	<u>2,077,000</u>	<u>847,000</u>	<u>780,000</u>	<u>160,000</u>	<u>2,109,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>275,000</u>	<u>110,000</u>	<u>86,000</u>	<u>21,000</u>	<u>275,000</u>
A13001 Transport			250,000	275,000	110,000	86,000	21,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>180,000</u>	<u>70,000</u>	<u>53,000</u>	<u>13,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			160,000	180,000	70,000	53,000	13,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>18,000</u>	<u>14,000</u>	<u>4,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	40,000	18,000	14,000	4,000	44,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,572,000</u>	<u>1,572,000</u>	<u>642,000</u>	<u>622,000</u>	<u>121,000</u>	<u>1,602,000</u>
A13303 Other Buildings			<u>300,000</u>	<u>300,000</u>	<u>132,000</u>	<u>231,000</u>	<u>25,000</u>	<u>330,000</u>
001 Other Buildings			300,000	300,000				330,000
A13370 Others			<u>1,272,000</u>	<u>1,272,000</u>	<u>510,000</u>	<u>391,000</u>	<u>96,000</u>	<u>1,272,000</u>
001 Others			1,000	1,000				1,000
014 A/R to Residences Lahore Fort			500,000	500,000				500,000
015 A/M of flower exhibition Lahore Fort			100,000	100,000				100,000
016 A/M of Lawns Lahore Fort			1,000	1,000				1,000
017 A/M of Lawns Shalimar Garden			470,000	470,000				470,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>								
025 A/M of Pumping Plants Lahore Fort			100,000	100,000				100,000
026 A/M of Pumping Plants Shalimar Garden			100,000	100,000				100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>12,000</u></b>	<b><u>10,000</u></b>	<b><u>7,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>13,000</u></b>
A13701 Hardware			1,000		1,000	1,000		1,000
A13702 Software			1,000		1,000	1,000		1,000
A13703 I.T. Equipment			10,000	10,000	5,000	3,000	1,000	11,000
<b>Lahore Fort and Shalimar Gardens</b>			<b>106,110,000</b>	<b>101,382,000</b>	<b>41,034,000</b>	<b>54,102,000</b>	<b>11,210,000</b>	<b>129,440,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4475</b>	<b>Labour Appellate Tribunal Lahore</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>28,380,000</u>	<u>32,068,000</u>	<u>10,525,000</u>	<u>11,119,000</u>	<u>2,786,000</u>	<u>32,754,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>24</b>	<u>15,699,000</u>	<u>19,325,000</u>	<u>6,418,000</u>	<u>6,303,000</u>	<u>1,577,000</u>	<u>19,022,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u>11,940,000</u>	<u>15,855,000</u>	<u>4,726,000</u>	<u>4,723,000</u>	<u>1,182,000</u>	<u>14,170,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,920,000</u>	<u>2,980,000</u>	<u>885,000</u>	<u>883,000</u>	<u>221,000</u>	<u>2,650,000</u>
P139-M	Private Secretary (BPS-17)	1	1	550,000			800,000		
R036-M	Registrar (BPS-17)	1	1	600,000			825,000		
A097-M	Assistant (BPS-16)	1	1	350,000			400,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	420,000			625,000		
A01103	Special Pay			20,000	20,000	7,000	7,000	2,000	20,000
A01106	Total Pay of contract staff	1	1	<u>10,000,000</u>	<u>12,855,000</u>	<u>3,834,000</u>	<u>3,833,000</u>	<u>959,000</u>	<u>11,500,000</u>
C054-M	Chainman (Special)	1	1	10,000,000		11,500,000			
001	Pay of Contract Staff (Officers)			10,000,000	12,855,000				11,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>19</b>	<u>3,759,000</u>	<u>3,470,000</u>	<u>1,692,000</u>	<u>1,580,000</u>	<u>395,000</u>	<u>4,852,000</u>
A01151	Total Basic Pay of Other Staff	20	19	<u>3,759,000</u>	<u>3,470,000</u>	<u>1,692,000</u>	<u>1,580,000</u>	<u>395,000</u>	<u>4,852,000</u>
R092-M	Reader (BPS-15)	1	1	350,000			425,000		
S219-M	Stenotypist (BPS-15)	1	1	310,000			365,000		



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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>031</b>	<b>LAW COURTS</b>									
<b>0311</b>	<b>LAW COURTS</b>									
<b>031101</b>	<b>COURTS/JUSTICE</b>									
<b>LQ4475</b>	<b>Labour Appellate Tribunal Lahore</b>									
S078-M	Senior Clerk	(BPS-14)	2	2	400,000		500,000			
J221-M	Junior Computer Operator	(BPS-12)	1	1	184,000		265,000			
J019-M	Junior Clerk	(BPS-11)	2	2	350,000		425,000			
D186-M	Driver	(BPS-05)		1			450,000			
D003-M	Daftri	(BPS-04)	2	1	350,000		212,000			
D186-M	Driver	(BPS-04)	1		300,000					
C112-M	Chowkidar	(BPS-01)	2	2	300,000		450,000			
M019-M	Mali	(BPS-01)	1	1	175,000		199,000			
N006-M	Naib Qasid	(BPS-01)	3	3	450,000		675,000			
P148-M	Process Server	(BPS-01)	3	3	415,000		623,000			
S311-M	Sanitary Worker	(BPS-01)	1	1	175,000		263,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,681,000</u></b>	<b><u>12,743,000</u></b>	<b><u>4,107,000</u></b>	<b><u>4,816,000</u></b>	<b><u>1,209,000</u></b>	<b><u>13,732,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,811,000</u></b>	<b><u>11,152,000</u></b>	<b><u>3,796,000</u></b>	<b><u>4,506,000</u></b>	<b><u>1,130,000</u></b>	<b><u>12,802,000</u></b>
A01201	Senior Post Allowance				1,000		1,000			1,000
A01202	House Rent Allowance				1,535,000	1,600,000	512,000	512,000	128,000	1,535,000
A01203	Conveyance Allowance				765,000	692,000	256,000	255,000	64,000	765,000
A01207	Washing Allowance				1,000		1,000			1,000
A0120D	Integrated Allowance				50,000	72,000	30,000	30,000	8,000	90,000
A01217	Medical Allowance				1,218,000	1,235,000	406,000	406,000	102,000	1,218,000

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4475</b>	<b>Labour Appellate Tribunal Lahore</b>								
A0121K	Utility Al to commissioners, DCOs and AC			1,000		1,000			1,000
A0121N	Personal Allowance			200,000	230,000	72,000	72,000	18,000	215,000
A0121P	Superior Judicial Allowance			3,800,000	4,825,000	1,384,000	1,383,000	346,000	4,150,000
A0122M	Adhoc Relief Allowance-2016			363,000	2,000				
A0122Y	Ad-hoc Relief Allowance 2017			516,000	3,000				
A01239	Special Allowance			<u>180,000</u>	<u>180,000</u>	<u>80,000</u>	<u>80,000</u>	<u>20,000</u>	<u>240,000</u>
001	Special Allowance			180,000	180,000				240,000
A0123G	Ad-hoc Relief Allowance-2018			516,000	3,000				
A0123P	Ad-hoc Relief A 2019			438,000	3,000				
A01248	Judicial Allowance			266,000		89,000	89,000	22,000	266,000
A0124F	Adhoc Relief Allowance-2021			519,000	3,000				
A0124H	Special Allowance-2021			1,040,000	757,000	331,000	330,000	83,000	990,000
A0124R	Ad-Hoc Relief Allowance 2022				637,000	258,000	258,000	65,000	774,000
A0124T	Special Allowance - 2022				750,000	233,000	233,000	59,000	699,000
A0124X	Adhoc Relief Allowance 2023						716,000	179,000	1,432,000
A01270	Others			<u>402,000</u>	<u>160,000</u>	<u>142,000</u>	<u>142,000</u>	<u>36,000</u>	<u>425,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			402,000	160,000				425,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>870,000</b></u>	<u><b>1,591,000</b></u>	<u><b>311,000</b></u>	<u><b>310,000</b></u>	<u><b>79,000</b></u>	<u><b>930,000</b></u>
A01271	Overtime Allowance			70,000	60,000	25,000	25,000	7,000	75,000
A01273	Honoraria			<u>180,000</u>	<u>513,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
000	Honoraria			180,000	513,000				200,000
A01274	Medical Charges			250,000	16,000	84,000	83,000	21,000	250,000
A01277	Contingent Paid Staff			325,000	1,002,000	120,000	120,000	30,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4475</b>	<b>Labour Appellate Tribunal Lahore</b>								
A01278	Leave Salary			45,000		15,000	15,000	4,000	45,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,669,000</u></b>	<b><u>9,536,000</u></b>	<b><u>2,832,000</u></b>	<b><u>3,967,000</u></b>	<b><u>709,000</u></b>	<b><u>8,478,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>395,000</u></b>	<b><u>279,000</u></b>	<b><u>144,000</u></b>	<b><u>204,000</u></b>	<b><u>37,000</u></b>	<b><u>430,000</u></b>
A03201	Postage and Telegraph			135,000	115,000	50,000	75,000	13,000	150,000
A03202	Telephone and Trunk Call			185,000	126,000	67,000	87,000	17,000	200,000
A03204	Electronic Communication			75,000	38,000	27,000	42,000	7,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,278,000</u></b>	<b><u>2,630,000</u></b>	<b><u>881,000</u></b>	<b><u>1,030,000</u></b>	<b><u>221,000</u></b>	<b><u>2,640,000</u></b>
A03301	Gas			360,000	150,000	120,000	214,000	30,000	360,000
A03302	Water			100,000	60,000	34,000	34,000	9,000	100,000
A03303	Electricity			<u>1,800,000</u>	<u>2,420,000</u>	<u>720,000</u>	<u>768,000</u>	<u>180,000</u>	<u>2,160,000</u>
001	Electricity			1,800,000	2,420,000				2,160,000
A03304	Hot and Cold Weather Charges			18,000		7,000	14,000	2,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>7,010,000</u></b>	<b><u>4,542,000</u></b>	<b><u>1,004,000</u></b>	<b><u>1,463,000</u></b>	<b><u>251,000</u></b>	<b><u>3,011,000</u></b>
A03402	Rent for Office Building			7,000,000	4,530,000	1,000,000	1,459,000	250,000	3,000,000
A03407	Rates and Taxes			10,000	12,000	4,000	4,000	1,000	11,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,230,000</u></b>	<b><u>1,580,000</u></b>	<b><u>473,000</u></b>	<b><u>624,000</u></b>	<b><u>118,000</u></b>	<b><u>1,416,000</u></b>
A03805	Travelling Allowance			<u>370,000</u>	<u>250,000</u>	<u>135,000</u>	<u>234,000</u>	<u>34,000</u>	<u>405,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4475</b>	<b>Labour Appellate Tribunal Lahore</b>								
001	Travelling Allowance			370,000	250,000				405,000
A03806	Transportation of Goods			50,000		17,000	34,000	4,000	50,000
A03807	P.O.L Charges			800,000	1,330,000	317,000	348,000	79,000	950,000
A03808	Conveyance Charges			10,000		4,000	8,000	1,000	11,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>756,000</u></b>	<b><u>505,000</u></b>	<b><u>330,000</u></b>	<b><u>646,000</u></b>	<b><u>82,000</u></b>	<b><u>981,000</u></b>
A03901	Stationery			170,000	100,000	64,000	127,000	16,000	190,000
A03902	Printing and Publication			<u>140,000</u>	<u>100,000</u>	<u>52,000</u>	<u>104,000</u>	<u>13,000</u>	<u>155,000</u>
001	Printing and Publications			140,000	100,000				155,000
A03905	Newspapers Periodicals and Books			<u>81,000</u>	<u>45,000</u>	<u>29,000</u>	<u>55,000</u>	<u>7,000</u>	<u>85,000</u>
001	News Papers, Periodicals & Books			81,000	45,000				85,000
A03906	Uniforms and Protective Clothing			100,000	100,000	37,000	74,000	9,000	110,000
A03907	Advertising & Publicity			<u>45,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Advertising & Publicity			45,000					50,000
A03917	Law Charges			10,000	10,000	4,000	8,000	1,000	11,000
A03955	Computer Stationary					50,000	100,000	13,000	150,000
A03970	Others			<u>210,000</u>	<u>150,000</u>	<u>77,000</u>	<u>144,000</u>	<u>19,000</u>	<u>230,000</u>
001	Others			210,000	150,000				230,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>850,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>850,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R			850,000		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
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				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4475</b>	<b>Labour Appellate Tribunal Lahore</b>								
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>400,000</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>400,000</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.			400,000					1,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>30,000</u>	<u>25,000</u>	<u>11,000</u>	<u>19,000</u>	<u>3,000</u>	<u>33,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>25,000</u>	<u>11,000</u>	<u>19,000</u>	<u>3,000</u>	<u>33,000</u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>25,000</u>	<u>11,000</u>	<u>19,000</u>	<u>3,000</u>	<u>33,000</u>
001	Entertainment & Gifts			30,000	25,000				33,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			1,000		1,000	1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000	1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4475</b>	<b>Labour Appellate Tribunal Lahore</b>								
A09501	Transport			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000					1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000	1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>635,000</u>	<u>526,000</u>	<u>274,000</u>	<u>468,000</u>	<u>53,000</u>	<u>683,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>240,000</u>	<u>200,000</u>	<u>100,000</u>	<u>175,000</u>	<u>19,000</u>	<u>250,000</u>
A13001	Transport			240,000	200,000	100,000	175,000	19,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>190,000</u>	<u>130,000</u>	<u>84,000</u>	<u>136,000</u>	<u>16,000</u>	<u>210,000</u>
A13101	Machinery and Equipment			190,000	130,000	84,000	136,000	16,000	210,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>	<u>23,000</u>	<u>3,000</u>	<u>32,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4475</b>	<b>Labour Appellate Tribunal Lahore</b>								
A13201	Furniture and Fixture			30,000	30,000	13,000	23,000	3,000	32,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>165,000</u>	<u>165,000</u>	<u>72,000</u>	<u>126,000</u>	<u>14,000</u>	<u>180,000</u>
A13370	Others			<u>165,000</u>	<u>165,000</u>	<u>72,000</u>	<u>126,000</u>	<u>14,000</u>	<u>180,000</u>
001	Others			165,000	165,000				180,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A13703	I.T. Equipment			10,000		4,000	7,000	1,000	10,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of Gardens				1,000	1,000	1,000		1,000
<b>Labour Appellate Tribunal Lahore</b>				<b>41,969,000</b>	<b>42,156,000</b>	<b>13,982,000</b>	<b>16,246,000</b>	<b>3,640,000</b>	<b>42,954,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082 CULTURAL SERVICES</b>								
<b>0821 CULTURAL SERVICES</b>								
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4522 Lahore Arts Council Lahore</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>239,260,000</u>	<u>222,753,000</u>	<u>86,690,000</u>	<u>75,442,000</u>	<u>18,866,000</u>	<u>237,566,000</u>
<b>A011 TOTAL PAY</b>			<u>82,723,000</u>	<u>83,208,000</u>	<u>41,577,000</u>	<u>30,334,000</u>	<u>7,585,000</u>	<u>102,243,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<u>34,730,000</u>	<u>38,603,000</u>	<u>16,969,000</u>	<u>16,968,000</u>	<u>4,243,000</u>	<u>50,904,000</u>
A01105 Qualification Pay			41,000	41,000	15,000	14,000	4,000	43,000
A01150 Others			<u>34,689,000</u>	<u>38,562,000</u>	<u>16,954,000</u>	<u>16,954,000</u>	<u>4,239,000</u>	<u>50,861,000</u>
002 Pay of Officers			34,689,000	38,562,000				50,861,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<u>47,993,000</u>	<u>44,605,000</u>	<u>24,608,000</u>	<u>13,366,000</u>	<u>3,342,000</u>	<u>51,339,000</u>
A01155 Qualification Pay				460,000				
A01170 Others			<u>47,993,000</u>	<u>44,145,000</u>	<u>24,608,000</u>	<u>13,366,000</u>	<u>3,342,000</u>	<u>51,339,000</u>
002 Pay of Other Staff			47,993,000	44,145,000				51,339,000
<b>A012 TOTAL ALLOWANCES</b>			<u>156,537,000</u>	<u>139,545,000</u>	<u>45,113,000</u>	<u>45,108,000</u>	<u>11,281,000</u>	<u>135,323,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>151,885,000</u>	<u>125,893,000</u>	<u>43,687,000</u>	<u>43,684,000</u>	<u>10,924,000</u>	<u>131,049,000</u>
A01201 Senior Post Allowance			15,000		3,000	3,000	1,000	8,000
A01202 House Rent Allowance			36,742,000	37,462,000	12,860,000	12,860,000	3,215,000	38,579,000
A01203 Conveyance Allowance			10,823,000	5,906,000	3,568,000	3,567,000	892,000	10,702,000
A0120D Integrated Allowance			454,000	670,000	159,000	159,000	40,000	477,000
A01210 Risk Allowance			78,000	744,000	26,000	26,000	7,000	78,000
A01217 Medical Allowance			16,536,000	15,499,000	5,788,000	5,788,000	1,447,000	17,363,000
A01224 Entertainment Allowance			304,000	480,000	107,000	107,000	27,000	320,000



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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082</b>	<b>CULTURAL SERVICES</b>								
<b>0821</b>	<b>CULTURAL SERVICES</b>								
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4522</b>	<b>Lahore Arts Council Lahore</b>								
A0122M	Adhoc Relief Allowance-2016			6,337,000					
A0122N	Special Conveyance Allowance to Disabled Employees			105,000	232,000	37,000	37,000	9,000	110,000
A0122S	Utility Allowance			22,073,000	20,460,000				
A0122Y	Ad-hoc Relief Allowance 2017			8,268,000					
A01236	Deputation Allowance			454,000	400,000	159,000	159,000	40,000	477,000
A01239	Special Allowance			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>	<u>3,000</u>	<u>1,000</u>	<u>9,000</u>
001	Special Allowance			8,000	10,000				9,000
A0123G	Ad-hoc Relief Allowance-2018			8,268,000					
A0123P	Ad-hoc Relief A 2019			6,700,000					
A01241	Utility allowance for electricity					7,726,000	7,726,000	1,932,000	23,177,000
A0124F	Adhoc Relief Allowance-2021			8,268,000					
A0124R	Ad-Hoc Relief Allowance 2022				7,630,000	3,992,000	3,991,000	998,000	11,974,000
A01270	Others			<u>26,452,000</u>	<u>36,400,000</u>	<u>9,259,000</u>	<u>9,258,000</u>	<u>2,315,000</u>	<u>27,775,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			26,452,000	36,400,000				27,775,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>4,652,000</u>	<u>13,652,000</u>	<u>1,426,000</u>	<u>1,424,000</u>	<u>357,000</u>	<u>4,274,000</u>
A01271	Overtime Allowance			534,000	2,034,000				
A01273	Honoraria			<u>340,000</u>	<u>7,840,000</u>	<u>119,000</u>	<u>119,000</u>	<u>30,000</u>	<u>357,000</u>
000	Honoraria				7,840,000				357,000
A01274	Medical Charges			1,000,000	1,000,000	334,000	333,000	84,000	1,000,000
A01278	Leave Salary			2,778,000	2,778,000	973,000	972,000	243,000	2,917,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>85,086,000</u>	<u>93,446,000</u>	<u>31,859,000</u>	<u>61,245,000</u>	<u>7,967,000</u>	<u>115,559,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082</b>	<b>CULTURAL SERVICES</b>								
<b>0821</b>	<b>CULTURAL SERVICES</b>								
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4522</b>	<b>Lahore Arts Council Lahore</b>								
<b>A031</b>	<b>TOTAL FEES</b>			<u>266,000</u>	<u>266,000</u>	<u>94,000</u>	<u>93,000</u>	<u>24,000</u>	<u>280,000</u>
A03102	Legal fees			266,000	266,000	94,000	93,000	24,000	280,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,643,000</u>	<u>1,043,000</u>	<u>576,000</u>	<u>859,000</u>	<u>144,000</u>	<u>1,726,000</u>
A03201	Postage and Telegraph			330,000	330,000	116,000	232,000	29,000	347,000
A03202	Telephone and Trunk Call			1,313,000	713,000	460,000	627,000	115,000	1,379,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>32,489,000</u>	<u>36,879,000</u>	<u>12,960,000</u>	<u>16,262,000</u>	<u>3,241,000</u>	<u>38,878,000</u>
A03301	Gas			363,000	363,000	127,000	191,000	32,000	381,000
A03302	Water			363,000	603,000	127,000	130,000	32,000	381,000
A03303	Electricity			<u>31,763,000</u>	<u>35,913,000</u>	<u>12,706,000</u>	<u>15,941,000</u>	<u>3,177,000</u>	<u>38,116,000</u>
001	Electricity			31,763,000	35,913,000				38,116,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,584,000</u>	<u>11,084,000</u>	<u>4,190,000</u>	<u>5,769,000</u>	<u>1,047,000</u>	<u>12,568,000</u>
A03805	Travelling Allowance			<u>882,000</u>	<u>882,000</u>	<u>309,000</u>	<u>618,000</u>	<u>77,000</u>	<u>926,000</u>
001	Travelling Allowance			882,000	882,000				926,000
A03807	P.O.L Charges			9,702,000	10,202,000	3,881,000	5,151,000	970,000	11,642,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>40,104,000</u>	<u>44,174,000</u>	<u>14,039,000</u>	<u>38,262,000</u>	<u>3,511,000</u>	<u>62,107,000</u>
A03901	Stationery			672,000	672,000	235,000	1,302,000	59,000	705,000
A03905	Newspapers Periodicals and Books			<u>290,000</u>	<u>290,000</u>	<u>102,000</u>	<u>110,000</u>	<u>26,000</u>	<u>304,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082</b>	<b>CULTURAL SERVICES</b>								
<b>0821</b>	<b>CULTURAL SERVICES</b>								
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4522</b>	<b>Lahore Arts Council Lahore</b>								
001	News Papers, Periodicals & Books			290,000	290,000				304,000
A03906	Uniforms and Protective Clothing			150,000	420,000	53,000	79,000	13,000	157,000
A03907	Advertising & Publicity			<u>1,576,000</u>	<u>1,576,000</u>	<u>552,000</u>	<u>791,000</u>	<u>138,000</u>	<u>1,655,000</u>
001	Advertising & Publicity			1,576,000	1,576,000				1,655,000
A03918	Exhibitions, Fairs & Other National Celebrations			13,127,000	16,927,000	4,595,000	25,112,000	1,149,000	33,783,000
A03919	Payments to Others for Service Rendered			<u>14,587,000</u>	<u>14,587,000</u>	<u>5,106,000</u>	<u>7,171,000</u>	<u>1,277,000</u>	<u>15,316,000</u>
001	Payments to Others for Service Rendered			14,587,000	14,587,000				15,316,000
A03970	Others			<u>9,702,000</u>	<u>9,702,000</u>	<u>3,396,000</u>	<u>3,697,000</u>	<u>849,000</u>	<u>10,187,000</u>
001	Others			9,702,000	9,702,000				10,187,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>23,645,000</u>	<u>34,945,000</u>	<u>7,996,000</u>	<u>8,200,000</u>	<u>1,999,000</u>	<u>23,987,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>23,645,000</u>	<u>34,945,000</u>	<u>7,996,000</u>	<u>8,200,000</u>	<u>1,999,000</u>	<u>23,987,000</u>
A04101	Pension-Civil			1,737,000	1,737,000	500,000	704,000	125,000	1,500,000
A04103	Gratuity-Civil			11,576,000	14,576,000	4,052,000	4,052,000	1,013,000	12,155,000
A04110	Payment of Pension Contribution of Ex-Local Fund			10,332,000	18,632,000	3,444,000	3,444,000	861,000	10,332,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>300,000</u>	<u>1,667,000</u>	<u>1,734,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>300,000</u>	<u>1,667,000</u>	<u>1,734,000</u>	<u>417,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	<u>1,667,000</u>	<u>1,734,000</u>	<u>417,000</u>	<u>5,000,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082 CULTURAL SERVICES</b>								
<b>0821 CULTURAL SERVICES</b>								
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4522 Lahore Arts Council Lahore</b>								
001 Fin. Assis. to the families of the persons who expires during service.				300,000				5,000,000
<b>A06 TOTAL TRANSFERS</b>				<u>1,000,000</u>		<u>539,000</u>		
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>1,000,000</u>		<u>539,000</u>		
A06301 Entertainments & Gifts				<u>1,000,000</u>		<u>539,000</u>		
001 Entertainment & Gifts				1,000,000				
<b>A09 TOTAL PHYSICAL ASSETS</b>						<u>300,000</u>	<u>55,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>						<u>300,000</u>	<u>55,000</u>	
A09701 Purchase of Furniture and Fixture						300,000	55,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,050,000</u>	<u>22,050,000</u>	<u>9,261,000</u>	<u>9,760,000</u>	<u>1,737,000</u>	<u>23,152,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,205,000</u>	<u>2,205,000</u>	<u>926,000</u>	<u>1,894,000</u>	<u>174,000</u>	<u>2,315,000</u>
A13101 Machinery and Equipment			2,205,000	2,205,000	926,000	1,894,000	174,000	2,315,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082 CULTURAL SERVICES</b>								
<b>0821 CULTURAL SERVICES</b>								
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4522 Lahore Arts Council Lahore</b>								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>19,845,000</u>	<u>19,845,000</u>	<u>8,335,000</u>	<u>7,866,000</u>	<u>1,563,000</u>	<u>20,837,000</u>
A13370 Others			<u>19,845,000</u>	<u>19,845,000</u>	<u>8,335,000</u>	<u>7,866,000</u>	<u>1,563,000</u>	<u>20,837,000</u>
001 Others			19,845,000	19,845,000				20,837,000
<b>Lahore Arts Council Lahore</b>			<b>370,041,000</b>	<b>374,494,000</b>	<b>137,473,000</b>	<b>157,220,000</b>	<b>31,041,000</b>	<b>405,264,000</b>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082</b>	<b>CULTURAL SERVICES</b>								
<b>0821</b>	<b>CULTURAL SERVICES</b>								
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4523</b>	<b>Punjab Council of Arts Lahore</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>311,164,000</u>	<u>182,862,000</u>	<u>114,646,000</u>	<u>104,063,000</u>	<u>26,019,000</u>	<u>322,761,000</u>
<b>A011</b>	<b>TOTAL PAY</b>			<u>142,641,000</u>	<u>92,710,000</u>	<u>71,508,000</u>	<u>60,929,000</u>	<u>15,232,000</u>	<u>193,364,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<u>72,916,000</u>	<u>62,780,000</u>	<u>37,194,000</u>	<u>37,193,000</u>	<u>9,298,000</u>	<u>111,579,000</u>
A01150	Others			<u>72,916,000</u>	<u>62,780,000</u>	<u>37,194,000</u>	<u>37,193,000</u>	<u>9,298,000</u>	<u>111,579,000</u>
002	Pay of Officers			72,916,000	62,780,000				111,579,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<u>69,725,000</u>	<u>29,930,000</u>	<u>34,314,000</u>	<u>23,736,000</u>	<u>5,934,000</u>	<u>81,785,000</u>
A01170	Others			<u>69,725,000</u>	<u>29,930,000</u>	<u>34,314,000</u>	<u>23,736,000</u>	<u>5,934,000</u>	<u>81,785,000</u>
002	Pay of Other Staff			69,725,000	29,930,000				81,785,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>168,523,000</u>	<u>90,152,000</u>	<u>43,138,000</u>	<u>43,134,000</u>	<u>10,787,000</u>	<u>129,397,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>143,328,000</u>	<u>56,294,000</u>	<u>34,949,000</u>	<u>34,946,000</u>	<u>8,739,000</u>	<u>104,832,000</u>
A01202	House Rent Allowance			22,489,000	8,870,000	7,450,000	7,450,000	1,863,000	22,349,000
A01203	Conveyance Allowance			18,805,000	6,867,000	6,570,000	6,569,000	1,642,000	19,707,000
A0120D	Integrated Allowance			1,039,000	562,000	360,000	359,000	90,000	1,077,000
A01211	Hill Allowance			545,000	144,000	184,000	184,000	46,000	552,000
A01216	Qualification Allowance			525,000	1,625,000	184,000	184,000	46,000	551,000
A01217	Medical Allowance			10,898,000	3,672,000	3,756,000	3,755,000	939,000	11,265,000
A0122M	Adhoc Relief Allowance-2016			9,943,000					
A0122N	Special Conveyance Allowance to Disabled Employees			25,000	118,000	9,000	9,000	2,000	26,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082</b>	<b>CULTURAL SERVICES</b>								
<b>0821</b>	<b>CULTURAL SERVICES</b>								
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4523</b>	<b>Punjab Council of Arts Lahore</b>								
A0122Y	Ad-hoc Relief Allowance 2017			13,362,000					
A01236	Deputation Allowance			840,000	418,000	90,000	90,000	23,000	269,000
A01238	Charge Allowance			1,050,000	640,000	288,000	288,000	72,000	864,000
A0123E	Executive Allowance			1,537,000	2,991,000	1,005,000	1,005,000	252,000	3,015,000
A0123G	Ad-hoc Relief Allowance-2018			13,362,000					
A0123P	Ad-hoc Relief A 2019			10,991,000					
A0124F	Adhoc Relief Allowance-2021			264,000					
A0124H	Special Allowance-2021			13,097,000	15,267,000				
A0124R	Ad-Hoc Relief Allowance 2022				8,495,000	6,458,000	6,458,000	1,615,000	19,373,000
A01259	Fuel Allowance			2,134,000	1,200,000	747,000	747,000	187,000	2,241,000
A01270	Others			<u>22,422,000</u>	<u>5,425,000</u>	<u>7,848,000</u>	<u>7,848,000</u>	<u>1,962,000</u>	<u>23,543,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			22,422,000	5,425,000				23,543,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>25,195,000</u>	<u>33,858,000</u>	<u>8,189,000</u>	<u>8,188,000</u>	<u>2,048,000</u>	<u>24,565,000</u>
A01273	Honoraria			<u>6,363,000</u>	<u>8,634,000</u>	<u>2,227,000</u>	<u>2,227,000</u>	<u>557,000</u>	<u>6,681,000</u>
000	Honoraria				8,634,000				6,681,000
A01274	Medical Charges			1,800,000	50,000				
A01277	Contingent Paid Staff			17,032,000	25,174,000	5,962,000	5,961,000	1,491,000	17,884,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>88,087,000</u>	<u>88,999,000</u>	<u>31,915,000</u>	<u>58,312,000</u>	<u>9,227,000</u>	<u>105,174,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,385,000</u>	<u>2,231,000</u>	<u>836,000</u>	<u>1,310,000</u>	<u>209,000</u>	<u>2,505,000</u>
A03201	Postage and Telegraph			190,000	163,000	67,000	116,000	17,000	200,000
A03202	Telephone and Trunk Call			2,195,000	2,068,000	769,000	1,194,000	192,000	2,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082 CULTURAL SERVICES</b>								
<b>0821 CULTURAL SERVICES</b>								
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4523 Punjab Council of Arts Lahore</b>								
<b>A033 TOTAL UTILITIES</b>			<b><u>14,761,000</u></b>	<b><u>17,123,000</u></b>	<b><u>5,810,000</u></b>	<b><u>7,753,000</u></b>	<b><u>1,453,000</u></b>	<b><u>17,427,000</u></b>
A03301 Gas			970,000	519,000	340,000	568,000	85,000	1,019,000
A03302 Water			921,000	715,000	323,000	538,000	81,000	967,000
A03303 Electricity			<u>12,859,000</u>	<u>15,859,000</u>	<u>5,143,000</u>	<u>6,639,000</u>	<u>1,286,000</u>	<u>15,429,000</u>
001 Electricity			12,859,000	15,859,000				15,429,000
A03304 Hot and Cold Weather Charges			11,000	30,000	4,000	8,000	1,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>218,000</u></b>	<b><u>367,000</u></b>	<b><u>738,000</u></b>	<b><u>1,475,000</u></b>	<b><u>185,000</u></b>	<b><u>2,214,000</u></b>
A03402 Rent for Office Building				361,000				
A03407 Rates and Taxes			218,000	6,000	738,000	1,475,000	185,000	2,214,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,992,000</u></b>	<b><u>11,149,000</u></b>	<b><u>3,472,000</u></b>	<b><u>5,132,000</u></b>	<b><u>868,000</u></b>	<b><u>10,412,000</u></b>
A03801 Training - domestic			<u>578,000</u>	<u>578,000</u>	<u>203,000</u>	<u>345,000</u>	<u>51,000</u>	<u>607,000</u>
001 Training - domestic				578,000				607,000
A03805 Travelling Allowance			<u>4,945,000</u>	<u>5,208,000</u>	<u>1,704,000</u>	<u>2,857,000</u>	<u>426,000</u>	<u>5,111,000</u>
001 Travelling Allowance			4,945,000	5,208,000				5,111,000
A03807 P.O.L Charges			4,469,000	5,363,000	1,565,000	1,930,000	391,000	4,694,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,731,000</u></b>	<b><u>58,129,000</u></b>	<b><u>21,059,000</u></b>	<b><u>42,642,000</u></b>	<b><u>6,512,000</u></b>	<b><u>72,616,000</u></b>
A03901 Stationery			1,809,000	1,725,000	633,000	993,000	158,000	1,898,000
A03902 Printing and Publication				<u>283,000</u>				



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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082</b>	<b>CULTURAL SERVICES</b>								
<b>0821</b>	<b>CULTURAL SERVICES</b>								
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4523</b>	<b>Punjab Council of Arts Lahore</b>								
001	Printing and Publications				283,000				
A03903	Conference/Seminars/Workshops/ Symposia			420,000	310,000	147,000	214,000	37,000	441,000
A03905	Newspapers Periodicals and Books			<u>341,000</u>	<u>263,000</u>	<u>119,000</u>	<u>232,000</u>	<u>30,000</u>	<u>357,000</u>
001	News Papers, Periodicals & Books			341,000	263,000				357,000
A03906	Uniforms and Protective Clothing			210,000	110,000	74,000	87,000	19,000	220,000
A03907	Advertising & Publicity			<u>1,110,000</u>	<u>2,355,000</u>	<u>389,000</u>	<u>744,000</u>	<u>97,000</u>	<u>1,166,000</u>
001	Advertising & Publicity			1,110,000	2,355,000				1,166,000
A03917	Law Charges			420,000	200,000	147,000	149,000	37,000	441,000
A03918	Exhibitions, Fairs & Other National Celebrations			54,895,000	50,870,000	19,014,000	39,402,000	6,000,000	66,492,000
A03942	Cost of Other Stores			<u>237,000</u>	<u>447,000</u>	<u>84,000</u>	<u>149,000</u>	<u>21,000</u>	<u>248,000</u>
001	Cost of Other Stores			237,000	447,000				248,000
A03959	Stipend Incentives Awards And Allied Expenditure						1,000		
A03970	Others			<u>1,289,000</u>	<u>1,566,000</u>	<u>452,000</u>	<u>671,000</u>	<u>113,000</u>	<u>1,353,000</u>
001	Others			1,289,000	1,566,000				1,353,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>23,542,000</u>	<u>24,295,000</u>	<u>7,364,000</u>	<u>14,728,000</u>	<u>1,842,000</u>	<u>22,092,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>23,542,000</u>	<u>24,295,000</u>	<u>7,364,000</u>	<u>14,728,000</u>	<u>1,842,000</u>	<u>22,092,000</u>
A04114	Superannuation Encashment Of L.P.R			2,081,000	2,834,000	347,000	694,000	87,000	1,041,000
A04170	Others			<u>21,461,000</u>	<u>21,461,000</u>	<u>7,017,000</u>	<u>14,034,000</u>	<u>1,755,000</u>	<u>21,051,000</u>
001	Other-Financial Assistance to deceased civil servants			21,131,000	21,461,000				21,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082 CULTURAL SERVICES</b>								
<b>0821 CULTURAL SERVICES</b>								
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4523 Punjab Council of Arts Lahore</b>								
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				
A09 TOTAL PHYSICAL ASSETS			<u>1,677,000</u>	<u>3,086,000</u>	<u>588,000</u>	<u>1,539,000</u>	<u>748,000</u>	<u>1,762,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,101,000</u>	<u>2,048,000</u>	<u>386,000</u>	<u>1,009,000</u>	<u>669,000</u>	<u>1,157,000</u>
A09601 Plant and Machinery			1,101,000	2,048,000	386,000	1,009,000	669,000	1,157,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>576,000</u>	<u>1,038,000</u>	<u>202,000</u>	<u>530,000</u>	<u>79,000</u>	<u>605,000</u>
A09701 Purchase of Furniture and Fixture			576,000	1,038,000	202,000	530,000	79,000	605,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,003,000</u>	<u>10,214,000</u>	<u>2,297,000</u>	<u>3,011,000</u>	<u>431,000</u>	<u>5,742,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,262,000</u>	<u>3,818,000</u>	<u>944,000</u>	<u>1,276,000</u>	<u>177,000</u>	<u>2,360,000</u>
A13199 Others			2,262,000	3,818,000	944,000	1,276,000	177,000	2,360,000

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			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082 CULTURAL SERVICES</b>								
<b>0821 CULTURAL SERVICES</b>								
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4523 Punjab Council of Arts Lahore</b>								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,741,000</u>	<u>6,396,000</u>	<u>1,353,000</u>	<u>1,735,000</u>	<u>254,000</u>	<u>3,382,000</u>
A13301 Office Buildings			<u>6,741,000</u>	<u>6,396,000</u>	<u>1,353,000</u>	<u>1,735,000</u>	<u>254,000</u>	<u>3,382,000</u>
001 Office Buildings			6,741,000					3,382,000
<b>Punjab Council of Arts Lahore</b>			<b>433,473,000</b>	<b>311,956,000</b>	<b>156,810,000</b>	<b>181,653,000</b>	<b>38,267,000</b>	<b>457,531,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082 CULTURAL SERVICES</b>								
<b>0821 CULTURAL SERVICES</b>								
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>78,877,000</u>	<u>90,144,000</u>	<u>32,851,000</u>	<u>32,417,000</u>	<u>8,109,000</u>	<u>97,674,000</u>
<b>A011 TOTAL PAY</b>			<u>41,825,000</u>	<u>62,715,000</u>	<u>21,042,000</u>	<u>20,633,000</u>	<u>5,158,000</u>	<u>62,307,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<u>25,308,000</u>	<u>37,198,000</u>	<u>12,155,000</u>	<u>12,153,000</u>	<u>3,038,000</u>	<u>36,460,000</u>
A01102 Personal pay			40,000	50,000				
A01103 Special Pay			40,000	120,000				
A01105 Qualification Pay			20,000	20,000				
A01150 Others			<u>25,208,000</u>	<u>37,008,000</u>	<u>12,155,000</u>	<u>12,153,000</u>	<u>3,038,000</u>	<u>36,460,000</u>
002 Pay of Officers			25,208,000	37,008,000				36,460,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<u>16,517,000</u>	<u>25,517,000</u>	<u>8,887,000</u>	<u>8,480,000</u>	<u>2,120,000</u>	<u>25,847,000</u>
A01170 Others			<u>16,517,000</u>	<u>25,517,000</u>	<u>8,887,000</u>	<u>8,480,000</u>	<u>2,120,000</u>	<u>25,847,000</u>
002 Pay of Other Staff			16,517,000	25,517,000				25,847,000
<b>A012 TOTAL ALLOWANCES</b>			<u>37,052,000</u>	<u>27,429,000</u>	<u>11,809,000</u>	<u>11,784,000</u>	<u>2,951,000</u>	<u>35,367,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>35,878,000</u>	<u>22,405,000</u>	<u>11,282,000</u>	<u>11,265,000</u>	<u>2,820,000</u>	<u>33,805,000</u>
A01201 Senior Post Allowance			16,000	16,000	6,000	6,000	2,000	17,000
A01202 House Rent Allowance			4,539,000	5,450,000	2,001,000	1,998,000	500,000	5,997,000
A01203 Conveyance Allowance			4,592,000	5,252,000	1,953,000	1,952,000	488,000	5,856,000
A0120D Integrated Allowance			330,000	450,000	171,000	168,000	42,000	507,000
A01216 Qualification Allowance			789,000	990,000	420,000	420,000	105,000	1,259,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082</b>	<b>CULTURAL SERVICES</b>								
<b>0821</b>	<b>CULTURAL SERVICES</b>								
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4525</b>	<b>Punjab Institute of Language Arts &amp; Culture Lahore</b>								
A01217	Medical Allowance			2,741,000	3,150,000	1,230,000	1,229,000	308,000	3,688,000
A0121N	Personal Allowance			215,000	585,000	75,000	75,000	19,000	225,000
A01224	Entertainment Allowance			25,000	125,000	9,000	9,000	2,000	26,000
A01226	Computer Allowance			43,000	60,000	16,000	15,000	4,000	45,000
A0122M	Adhoc Relief Allowance-2016			2,899,000					
A0122N	Special Conveyance Allowance to Disabled Employees			46,000	70,000	16,000	16,000	4,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			4,045,000					
A01236	Deputation Allowance			650,000	750,000	228,000	227,000	57,000	682,000
A01238	Charge Allowance			341,000	500,000	114,000	114,000	29,000	342,000
A01239	Special Allowance					<u>2,000</u>			<u>2,000</u>
001	Special Allowance								2,000
A0123E	Executive Allowance			2,205,000	2,950,000	772,000	772,000	193,000	2,315,000
A0123G	Ad-hoc Relief Allowance-2018			4,045,000					
A0123P	Ad-hoc Relief A 2019			3,362,000					
A0124F	Adhoc Relief Allowance-2021			3,438,000					
A0124R	Ad-Hoc Relief Allowance 2022					2,172,000	2,169,000	543,000	6,510,000
A01270	Others			<u>1,557,000</u>	<u>2,057,000</u>	<u>2,097,000</u>	<u>2,095,000</u>	<u>524,000</u>	<u>6,286,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,557,000	2,057,000				6,286,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,174,000</u></b>	<b><u>5,024,000</u></b>	<b><u>527,000</u></b>	<b><u>519,000</u></b>	<b><u>131,000</u></b>	<b><u>1,562,000</u></b>
A01271	Overtime Allowance			54,000	554,000	48,000	47,000	12,000	141,000
A01273	Honoraria			<u>150,000</u>	<u>2,650,000</u>	<u>87,000</u>	<u>85,000</u>	<u>22,000</u>	<u>257,000</u>
000	Honoraria				2,650,000				257,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082</b>	<b>CULTURAL SERVICES</b>								
<b>0821</b>	<b>CULTURAL SERVICES</b>								
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4525</b>	<b>Punjab Institute of Language Arts &amp; Culture Lahore</b>								
A01274	Medical Charges			400,000	400,000	155,000	153,000	39,000	461,000
A01277	Contingent Paid Staff			304,000	1,154,000	142,000	141,000	35,000	423,000
A01278	Leave Salary			266,000	266,000	95,000	93,000	23,000	280,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>26,420,000</u></b>	<b><u>208,979,000</u></b>	<b><u>162,308,000</u></b>	<b><u>19,922,000</u></b>	<b><u>2,952,000</u></b>	<b><u>188,358,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>120,000</u></b>		<b><u>60,000</u></b>	<b><u>118,000</u></b>	<b><u>15,000</u></b>	<b><u>176,000</u></b>
A03102	Legal fees			120,000		60,000	118,000	15,000	176,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,720,000</u></b>	<b><u>1,759,000</u></b>	<b><u>757,000</u></b>	<b><u>1,358,000</u></b>	<b><u>188,000</u></b>	<b><u>2,256,000</u></b>
A03201	Postage and Telegraph			248,000	100,000	105,000	208,000	26,000	310,000
A03202	Telephone and Trunk Call			1,264,000	1,344,000	510,000	868,000	127,000	1,527,000
A03204	Electronic Communication			122,000	122,000	77,000	153,000	19,000	228,000
A03205	Courier and Pilot Service			20,000	27,000	24,000	48,000	6,000	71,000
A03206	Photography charges			66,000	166,000	41,000	81,000	10,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,643,000</u></b>	<b><u>9,023,000</u></b>	<b><u>4,117,000</u></b>	<b><u>5,475,000</u></b>	<b><u>1,029,000</u></b>	<b><u>12,342,000</u></b>
A03301	Gas			188,000	188,000	80,000	149,000	20,000	237,000
A03302	Water			74,000	374,000	40,000	79,000	10,000	118,000
A03303	Electricity			<b><u>8,322,000</u></b>	<b><u>8,322,000</u></b>	<b><u>3,996,000</u></b>	<b><u>5,246,000</u></b>	<b><u>999,000</u></b>	<b><u>11,986,000</u></b>
001	Electricity			8,322,000	8,322,000				11,986,000
A03304	Hot and Cold Weather Charges			59,000	139,000	1,000	1,000		1,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082</b>	<b>CULTURAL SERVICES</b>								
<b>0821</b>	<b>CULTURAL SERVICES</b>								
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4525</b>	<b>Punjab Institute of Language Arts &amp; Culture Lahore</b>								
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>135,000</u>	<u>135,000</u>	<u>102,000</u>	<u>108,000</u>	<u>25,000</u>	<u>303,000</u>
A03407	Rates and Taxes			135,000	135,000	102,000	108,000	25,000	303,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,075,000</u>	<u>7,937,000</u>	<u>2,608,000</u>	<u>3,477,000</u>	<u>651,000</u>	<u>7,810,000</u>
A03805	Travelling Allowance			<u>1,543,000</u>	<u>1,543,000</u>	<u>608,000</u>	<u>1,185,000</u>	<u>152,000</u>	<u>1,822,000</u>
001	Travelling Allowance			1,543,000	1,543,000				1,822,000
A03806	Transportation of Goods			48,000	88,000	35,000	68,000	8,000	100,000
A03807	P.O.L Charges			4,331,000	6,133,000	1,900,000	2,096,000	475,000	5,697,000
A03808	Conveyance Charges			153,000	173,000	65,000	128,000	16,000	191,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>9,727,000</u>	<u>190,125,000</u>	<u>154,664,000</u>	<u>9,386,000</u>	<u>1,044,000</u>	<u>165,471,000</u>
A03901	Stationery			792,000	932,000	328,000	643,000	82,000	982,000
A03902	Printing and Publication			<u>2,222,000</u>	<u>2,048,000</u>	<u>829,000</u>	<u>1,656,000</u>	<u>207,000</u>	<u>2,483,000</u>
001	Printing and Publications			2,222,000	2,048,000				2,483,000
A03903	Conference/Seminars/Workshops/ Symposia			887,000	10,887,000	345,000	3,187,000	86,000	3,529,000
A03904	Hire of Vehicles			30,000	70,000	11,000	22,000	3,000	32,000
A03905	Newspapers Periodicals and Books			<u>895,000</u>	<u>695,000</u>	<u>332,000</u>	<u>663,000</u>	<u>83,000</u>	<u>994,000</u>
001	News Papers, Periodicals & Books			895,000	695,000				994,000
A03906	Uniforms and Protective Clothing			81,000	141,000	64,000	125,000	16,000	186,000
A03907	Advertising & Publicity			<u>595,000</u>	<u>395,000</u>	<u>244,000</u>	<u>485,000</u>	<u>61,000</u>	<u>726,000</u>
001	Advertising & Publicity			595,000	395,000				726,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082</b>	<b>CULTURAL SERVICES</b>								
<b>0821</b>	<b>CULTURAL SERVICES</b>								
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4525</b>	<b>Punjab Institute of Language Arts &amp; Culture Lahore</b>								
A03916	Essay writing and copy rights			43,000	143,000	15,000	30,000	4,000	45,000
A03917	Law Charges			32,000		12,000	23,000	3,000	34,000
A03918	Exhibitions, Fairs & Other National Celebrations			880,000	160,880,000	150,667,000	377,000	45,000	151,023,000
A03919	Payments to Others for Service Rendered			<u>2,221,000</u>	<u>2,521,000</u>	<u>1,447,000</u>	<u>1,570,000</u>	<u>361,000</u>	<u>4,336,000</u>
001	Payments to Others for Service Rendered			2,221,000	2,521,000				4,336,000
A03921	Unforeseen exp.for disaster preparedness & relief			91,000	191,000	33,000	65,000	8,000	96,000
A03930	Vocational and Manpower Training			61,000	25,000	22,000	43,000	6,000	64,000
A03942	Cost of Other Stores			<u>897,000</u>	<u>11,197,000</u>	<u>315,000</u>	<u>497,000</u>	<u>79,000</u>	<u>941,000</u>
001	Cost of Other Stores			897,000	11,197,000				941,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>778,000</u>	<u>11,773,000</u>	<u>10,000</u>	<u>12,000</u>	<u>1,000</u>	<u>13,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>778,000</u>	<u>11,773,000</u>	<u>10,000</u>	<u>12,000</u>	<u>1,000</u>	<u>13,000</u>
A04101	Pension-Civil					2,000	2,000		2,000
A04102	Commutated Value of Pension-Civil			3,000		4,000	5,000		5,000
A04110	Payment of Pension Contribution of Ex-Local Fund			773,000	11,773,000	1,000	1,000		1,000
A04114	Superannuation Encashment Of L.P.R			2,000		3,000	4,000	1,000	5,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>555,000</u>	<u>905,000</u>	<u>201,000</u>	<u>364,000</u>	<u>50,000</u>	<u>594,000</u>



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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082</b>	<b>CULTURAL SERVICES</b>								
<b>0821</b>	<b>CULTURAL SERVICES</b>								
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4525</b>	<b>Punjab Institute of Language Arts &amp; Culture Lahore</b>								
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>325,000</u>	<u>425,000</u>	<u>117,000</u>	<u>212,000</u>	<u>29,000</u>	<u>347,000</u>
A06103	Cash Awards			215,000	215,000	76,000	131,000	19,000	226,000
A06104	Bonus			110,000	210,000	41,000	81,000	10,000	121,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>230,000</u>	<u>480,000</u>	<u>84,000</u>	<u>152,000</u>	<u>21,000</u>	<u>247,000</u>
A06301	Entertainments & Gifts			<u>230,000</u>	<u>480,000</u>	<u>84,000</u>	<u>152,000</u>	<u>21,000</u>	<u>247,000</u>
001	Entertainment & Gifts			230,000	480,000				247,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>38,004,000</u>	<u>7,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>4,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Plant and Machinery					4,000	10,000	10,000	10,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>4,000</u>	<u>38,004,000</u>	<u>3,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09899	Others			<u>4,000</u>	<u>38,004,000</u>	<u>3,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others			4,000					6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,024,000</u>	<u>32,384,000</u>	<u>1,093,000</u>	<u>1,497,000</u>	<u>205,000</u>	<u>2,723,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
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<b>082 CULTURAL SERVICES</b>								
<b>0821 CULTURAL SERVICES</b>								
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>								
<b>A130 TOTAL TRANSPORT</b>			<u>601,000</u>	<u>901,000</u>	<u>293,000</u>	<u>239,000</u>	<u>55,000</u>	<u>731,000</u>
A13001 Transport			601,000	901,000	293,000	239,000	55,000	731,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>631,000</u>	<u>20,691,000</u>	<u>306,000</u>	<u>469,000</u>	<u>57,000</u>	<u>762,000</u>
A13101 Machinery and Equipment			631,000	20,691,000	306,000	469,000	57,000	762,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>192,000</u>	<u>192,000</u>	<u>121,000</u>	<u>211,000</u>	<u>23,000</u>	<u>301,000</u>
A13201 Furniture and Fixture			192,000	192,000	121,000	211,000	23,000	301,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>338,000</u>	<u>10,338,000</u>	<u>182,000</u>	<u>252,000</u>	<u>34,000</u>	<u>454,000</u>
A13301 Office Buildings			<u>338,000</u>	<u>10,338,000</u>	<u>182,000</u>	<u>252,000</u>	<u>34,000</u>	<u>454,000</u>
001 Office Buildings			338,000					454,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>238,000</u>	<u>238,000</u>	<u>181,000</u>	<u>308,000</u>	<u>34,000</u>	<u>450,000</u>
A13701 Hardware			98,000	98,000	82,000	135,000	15,000	203,000
A13703 I.T. Equipment			140,000	140,000	99,000	173,000	19,000	247,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>082 CULTURAL SERVICES</b>								
<b>0821 CULTURAL SERVICES</b>								
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>								
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>								
A138 TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>10,000</u>	<u>18,000</u>	<u>2,000</u>	<u>25,000</u>
A13801 Maintenance of Gardens			24,000	24,000	10,000	18,000	2,000	25,000
<b>Punjab Institute of Language Arts &amp; Culture Lahore</b>			<b>108,658,000</b>	<b>382,189,000</b>	<b>196,470,000</b>	<b>54,228,000</b>	<b>11,333,000</b>	<b>289,378,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544</b>	<b>Archaeology (Devolved Offices)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>193,528,000.</u>	<u>172,941,000.</u>	<u>75,417,000.</u>	<u>78,083,000.</u>	<u>19,526,000.</u>	<u>231,578,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>474</b>	<b>398</b>	<u>95,487,000.</u>	<u>109,445,000.</u>	<u>46,287,000.</u>	<u>37,305,000.</u>	<u>9,328,000.</u>	<u>120,897,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<u>13,860,000.</u>	<u>14,725,000.</u>	<u>6,699,000.</u>	<u>6,694,000.</u>	<u>1,674,000.</u>	<u>20,087,000.</u>
A01101	Total Basic Pay of Officers	24	24	<u>13,860,000.</u>	<u>14,725,000.</u>	<u>6,699,000.</u>	<u>6,694,000.</u>	<u>1,674,000.</u>	<u>20,087,000.</u>
D100-M	Director (BPS-19)	1	1	1,281,000			1,857,000		
A593-M	Archaeological Chemist (BPS-18)	1	1	480,000			696,000		
D051-M	Deputy Director (BPS-18)	3	3	2,856,000			4,139,000		
S610-M	Senior Architect (BPS-18)	1	1	480,000			696,000		
A146-M	Assistant Director (BPS-17)	2	1	1,120,000			823,000		
A594-M	Assistant Archaeological Chemist (BPS-17)	2	2	844,000			1,223,000		
A595-M	Asstt. Archaeological Engineer (BPS-17)	1	1	381,000			552,000		
C220-M	Curator (BPS-17)	3	3	1,552,000			2,249,000		
L047-M	Law Officer (BPS-17)		1				800,000		
A097-M	Assistant (BPS-16)	1	1	639,000			926,000		
A446-M	ARCH. Conservator (BPS-16)	3	3	2,327,000			3,373,000		
A447-M	Assistant Currator (BPS-16)	3	3	1,186,000			1,719,000		
C062-M	Chemical Assistant (BPS-16)	1	1	238,000			345,000		

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544 Archaeology (Devolved Offices)</b>								
F127-M Field Officer (BPS-16)	1	1	238,000			345,000		
S114-M Senior Scale Stenographer (BPS-16)	1	1	238,000			344,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>450</b>	<b>374</b>	<b>81,627,000</b>	<b>94,720,000</b>	<b>39,588,000</b>	<b>30,611,000</b>	<b>7,654,000</b>	<b>100,810,000</b>
A01151 Total Basic Pay of Other Staff	450	374	81,626,000	94,600,000	39,538,000	30,561,000	7,641,000	100,660,000
A008-M Accountant (BPS-15)	2	2	721,000			1,053,000		
D222-M Draftsman (BPS-14)	1	1	569,000			831,000		
L066-M Librarian (BPS-14)	1	1	190,000			278,000		
L165-M Lib. cum Custodian (BPS-14)	1	1	190,000			278,000		
S419-M Senior Draughtsman (BPS-14)	2	2	684,000			999,000		
S219-M Stenotypist (BPS-12)	6	6	2,484,000			3,628,000		
C305-M Conservation Assistant (BPS-11)	4	4	2,080,000			3,038,000		
E075-M Estimator (BPS-11)	1	1	293,000			428,000		
J013-M Junior Accountant (BPS-11)	2	2	599,000			875,000		
S250-M Store Keeper (BPS-11)	1	1	429,000			627,000		
P052-M Photographer (BPS-10)	1	1	315,000			460,000		
S282-M Superintendent (BPS-10)	1	1	152,000			222,000		
A596-M Assistant Modeller (BPS-09)	1	1	146,000			213,000		
E042-M Electrician-Cum-Mechanic (BPS-09)	1	1	146,000			213,000		

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544 Archaeology(Devolved Offices)</b>								
E172-M Electrician cum Technician (BPS-09)	1	1	146,000			213,000		
G073-M GARDEN ASSISTANT (BPS-09)	1	1	146,000			213,000		
S307-M Surveyor (BPS-09)	1	1	146,000			213,000		
U023-M Upper Division Clerk (UDC) (BPS-09)	2	2	563,000			822,000		
K024-M Kashikar (BPS-08)	1	1	141,000			206,000		
C040-M Cashier (BPS-07)	4	4	811,000			1,185,000		
J045-M Junior Storekeeper (BPS-07)	2	2	504,000			736,000		
L129-M Lower Division Clerk (LDC) (BPS-07)	10	10	3,014,000			4,403,000		
T018-M Technical Assistant (BPS-07)	1	1	136,000			199,000		
C306-M Conservation Forman (BPS-06)	2	2	399,000			583,000		
E034-M Electrician (BPS-06)	1	1	138,000			202,000		
B070-M Booking Clerk (BPS-05)	4	4	1,010,000			1,475,000		
L004-M Laboratory Assistant (BPS-05)	2	2	365,000			533,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	4		1,132,000					
P050-M Photo Printer-Cum-Tracer (BPS-05)	2	2	391,000			571,000		
R021-M Receptionist (BPS-05)	1	1	312,000			456,000		
S483-M Security Supervisor (BPS-05)	2	2	253,000			376,000		

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544 Archaeology(Devolved Offices)</b>								
D003-M Daftri (BPS-04)	1	1	264,000			386,000		
D186-M Driver (BPS-04)	3	3	371,000			542,000		
G089-M Garden Supervisor (BPS-04)	3	3	554,000			809,000		
H041-M Head Mali (BPS-04)	4	4	826,000			1,207,000		
M048-M Mason (BPS-04)	1	1	229,000			335,000		
M065-M Mechanic (BPS-04)	1	1	122,000			178,000		
M084-M Mechanic-Cum-Driver (BPS-04)	2	2	244,000			356,000		
P165-M Project Operator (BPS-04)	1		122,000					
S414-M Senior Supervisor (BPS-04)	1	1	246,000			359,000		
S415-M Supervisor (BPS-04)	3	3	736,000			1,075,000		
E054-M Engine Driver (BPS-03)	2	2	404,000			590,000		
A304-M Attendant (BPS-02)	1		239,000					
A597-M Asstt. Museum Attendant (BPS-02)	1	1	118,000			172,000		
C193-M Cook (BPS-02)	4	3	679,000			744,000		
G074-M Gallery Attendant (BPS-02)	2	2	529,000			773,000		
H041-M Head Mali (BPS-02)	3	3	342,000			508,000		
L069-M Library Attendant (BPS-02)	5	5	922,000			1,347,000		
M194-M Museum Attendant (BPS-02)	11	11	2,260,000			3,301,000		
O017-M Oil Man (BPS-02)	2	1	244,000			178,000		

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544 Archaeology (Devolved Offices)</b>								
B004-M Bahishti (BPS-01)	8	5	1,332,000			1,216,000		
B005-M Baildar (BPS-01)	15	8	2,759,000			2,149,000		
B019-M Beldar (BPS-01)	15	15	1,855,000			2,556,000		
B136-M Boy Cooli (BPS-01)	1	1	198,000			289,000		
C112-M Chowkidar (BPS-01)	3	2	452,000			440,000		
H107-M Head Attendant (BPS-01)	2	2	297,000			434,000		
J001-M Jamadar (BPS-01)	8	8	1,483,000			2,166,000		
K011-M Khalasi (BPS-01)	1	1	222,000			324,000		
L006-M Laboratory Attendant (BPS-01)	2	1	289,000			212,000		
L018-M Labourer (BPS-01)	2	2	337,000			492,000		
M019-M Mali (BPS-01)	53	42	7,750,000			8,831,000		
M021-M Mali Beldar (BPS-01)	47	47	7,994,000			11,677,000		
M047-M Mashki (BPS-01)	1	1	177,000			259,000		
N006-M Naib Qasid (BPS-01)	11	7	1,698,000			1,578,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)		5				1,654,000		
S311-M Sanitary Worker (BPS-01)	7	7	1,410,000			2,060,000		
S418-M Site Attendant (BPS-01)	120	83	18,736,000			18,766,000		
W018-M Watchman (BPS-01)	37	28	6,581,000			7,168,000		



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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544</b>	<b>Archaeology(Devolved Offices)</b>								
A01152	Personal pay			1,000	120,000	50,000	50,000	13,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>98,041,000</u></b>	<b><u>63,496,000</u></b>	<b><u>29,130,000</u></b>	<b><u>40,778,000</u></b>	<b><u>10,198,000</u></b>	<b><u>110,681,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>93,591,000</u></b>	<b><u>60,424,000</u></b>	<b><u>27,312,000</u></b>	<b><u>38,962,000</u></b>	<b><u>9,743,000</u></b>	<b><u>105,231,000</u></b>
A01202	House Rent Allowance			9,914,000	7,400,000	3,329,000	3,328,000	832,000	9,985,000
A01203	Conveyance Allowance			9,842,000	7,000,000	3,281,000	3,281,000	820,000	9,842,000
A0120D	Integrated Allowance			489,000	410,000	161,000	161,000	40,000	482,000
A01216	Qualification Allowance			600,000	235,000	60,000	60,000	15,000	180,000
A01217	Medical Allowance			8,096,000	6,225,000	2,699,000	2,699,000	675,000	8,096,000
A0121N	Personal Allowance			200,000	1,325,000	182,000	182,000	46,000	545,000
A01224	Entertainment Allowance			6,000	6,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			6,863,000	50,000				
A0122N	Special Conveyance Allowance to Disabled Employees			360,000	936,000	360,000	360,000	90,000	1,080,000
A0122Y	Ad-hoc Relief Allowance 2017			9,274,000	50,000				
A01238	Charge Allowance				69,000				
A0123G	Ad-hoc Relief Allowance-2018			9,274,000	50,000				
A0123P	Ad-hoc Relief A 2019			8,674,000	50,000				
A0124F	Adhoc Relief Allowance-2021			9,366,000	50,000				
A0124H	Special Allowance-2021			12,981,000	10,795,000	5,189,000	5,188,000	1,297,000	15,564,000
A0124R	Ad-Hoc Relief Allowance 2022				10,800,000	4,510,000	4,509,000	1,128,000	13,528,000
A0124T	Special Allowance - 2022				14,400,000	4,477,000	4,476,000	1,119,000	13,429,000
A0124X	Adhoc Relief Allowance 2023						11,654,000	2,914,000	23,308,000
A01264	Technical Allowance				9,000				
A01270	Others			<u>7,652,000</u>	<u>564,000</u>	<u>3,062,000</u>	<u>3,062,000</u>	<u>766,000</u>	<u>9,186,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544</b>	<b>Archaeology(Devolved Offices)</b>								
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,652,000	564,000				9,186,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,450,000</u></b>	<b><u>3,072,000</u></b>	<b><u>1,818,000</u></b>	<b><u>1,816,000</u></b>	<b><u>455,000</u></b>	<b><u>5,450,000</u></b>
A01273	Honoraria			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
000	Honoraria			600,000	600,000				600,000
A01274	Medical Charges			850,000	152,000	284,000	283,000	71,000	850,000
A01277	Contingent Paid Staff			3,000,000	2,320,000	1,334,000	1,333,000	334,000	4,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>31,782,000</u></b>	<b><u>34,207,000</u></b>	<b><u>12,088,000</u></b>	<b><u>17,016,000</u></b>	<b><u>3,025,000</u></b>	<b><u>36,238,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,042,000</u></b>	<b><u>649,000</u></b>	<b><u>352,000</u></b>	<b><u>576,000</u></b>	<b><u>88,000</u></b>	<b><u>1,052,000</u></b>
A03201	Postage and Telegraph			102,000	98,000	38,000	75,000	10,000	112,000
A03202	Telephone and Trunk Call			840,000	531,000	280,000	433,000	70,000	840,000
A03204	Electronic Communication			50,000		17,000	34,000	4,000	50,000
A03205	Courier and Pilot Service			50,000	20,000	17,000	34,000	4,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>17,825,000</u></b>	<b><u>20,698,000</u></b>	<b><u>7,031,000</u></b>	<b><u>8,854,000</u></b>	<b><u>1,758,000</u></b>	<b><u>21,090,000</u></b>
A03301	Gas			2,500,000	905,000	917,000	1,637,000	229,000	2,750,000
A03302	Water			75,000	93,000	30,000	55,000	8,000	90,000
A03303	Electricity			<u>15,000,000</u>	<u>19,450,000</u>	<u>6,000,000</u>	<u>7,040,000</u>	<u>1,500,000</u>	<u>18,000,000</u>
001	Electricity			15,000,000	19,450,000				18,000,000
A03304	Hot and Cold Weather Charges			250,000	250,000	84,000	122,000	21,000	250,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544 Archaeology (Devolved Offices)</b>								
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>625,000</u></b>	<b><u>510,000</u></b>	<b><u>224,000</u></b>	<b><u>315,000</u></b>	<b><u>57,000</u></b>	<b><u>670,000</u></b>
A03402 Rent for Office Building			475,000	479,000	174,000	215,000	44,000	520,000
A03407 Rates and Taxes			150,000	31,000	50,000	100,000	13,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,675,000</u></b>	<b><u>6,124,000</u></b>	<b><u>1,769,000</u></b>	<b><u>2,604,000</u></b>	<b><u>443,000</u></b>	<b><u>5,300,000</u></b>
A03801 Training - domestic			<u>50,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001 Training - domestic			50,000					50,000
A03802 Training - international			175,000		59,000	117,000	15,000	175,000
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,674,000</u>	<u>734,000</u>	<u>935,000</u>	<u>184,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,000,000	2,674,000				2,200,000
A03806 Transportation of Goods			50,000		17,000	34,000	4,000	50,000
A03807 P.O.L Charges			2,000,000	3,200,000	800,000	1,233,000	200,000	2,400,000
A03808 Conveyance Charges			250,000	250,000	92,000	151,000	23,000	275,000
A03820 Others			<u>150,000</u>		<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
001 Others			150,000					150,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,615,000</u></b>	<b><u>6,226,000</u></b>	<b><u>2,712,000</u></b>	<b><u>4,667,000</u></b>	<b><u>679,000</u></b>	<b><u>8,126,000</u></b>
A03901 Stationery			300,000	360,000	110,000	160,000	28,000	330,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,362,000</u>	<u>294,000</u>	<u>438,000</u>	<u>74,000</u>	<u>880,000</u>
001 Printing and Publications			800,000	1,362,000				880,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000		184,000	367,000	46,000	550,000
A03905 Newspapers Periodicals and Books			<u>405,000</u>	<u>143,000</u>	<u>135,000</u>	<u>255,000</u>	<u>34,000</u>	<u>405,000</u>

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544</b>	<b>Archaeology(Devolved Offices)</b>								
001	News Papers, Periodicals & Books			405,000	143,000				405,000
A03906	Uniforms and Protective Clothing			1,226,000	1,226,000	446,000	712,000	112,000	1,337,000
A03907	Advertising & Publicity			<u>810,000</u>	<u>725,000</u>	<u>297,000</u>	<u>571,000</u>	<u>74,000</u>	<u>890,000</u>
001	Advertising & Publicity			810,000	725,000				890,000
A03917	Law Charges			284,000		95,000	190,000	24,000	284,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	105,000	17,000	17,000	4,000	50,000
A03919	Payments to Others for Service Rendered			<u>1,620,000</u>	<u>660,000</u>	<u>540,000</u>	<u>1,080,000</u>	<u>135,000</u>	<u>1,620,000</u>
001	Payments to Others for Service Rendered			1,620,000	660,000				1,620,000
A03942	Cost of Other Stores			<u>270,000</u>	<u>270,000</u>	<u>100,000</u>	<u>157,000</u>	<u>25,000</u>	<u>300,000</u>
001	Cost of Other Stores			270,000	270,000				300,000
A03955	Computer Stationary			50,000	50,000	17,000	34,000	4,000	50,000
A03970	Others			<u>1,300,000</u>	<u>1,325,000</u>	<u>477,000</u>	<u>686,000</u>	<u>119,000</u>	<u>1,430,000</u>
001	Others			1,300,000	1,325,000				1,430,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>8,000,000</u>	<u>6,780,000</u>	<u>3,001,000</u>	<u>5,059,000</u>	<u>751,000</u>	<u>9,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>8,000,000</u>	<u>6,780,000</u>	<u>3,001,000</u>	<u>5,059,000</u>	<u>751,000</u>	<u>9,000,000</u>
A04106	Reimbursement of Medical Charges to Pensioners			<u>1,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Reimbursement of Medical Charges to Pensioners			1,000,000					1,000,000
A04114	Superannuation Encashment Of L.P.R			7,000,000	6,780,000	2,667,000	4,392,000	667,000	8,000,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544 Archaeology (Devolved Offices)</b>								
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>9,001,000</u>	<u>1,900,000</u>	<u>3,001,000</u>	<u>6,001,000</u>	<u>750,000</u>	<u>9,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>9,001,000</u>	<u>1,900,000</u>	<u>3,001,000</u>	<u>6,001,000</u>	<u>750,000</u>	<u>9,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>9,000,000</u>	<u>1,900,000</u>	<u>3,000,000</u>	<u>6,000,000</u>	<u>750,000</u>	<u>9,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			9,000,000	1,900,000				9,000,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Others			1,000					1,000
<b>A06 TOTAL TRANSFERS</b>			<u>55,000</u>	<u>5,000</u>	<u>19,000</u>	<u>37,000</u>	<u>5,000</u>	<u>55,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>55,000</u>	<u>5,000</u>	<u>19,000</u>	<u>37,000</u>	<u>5,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>5,000</u>	<u>19,000</u>	<u>37,000</u>	<u>5,000</u>	<u>55,000</u>
001 Entertainment & Gifts			55,000	5,000				55,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,301,000</u>	<u>2,000,000</u>	<u>793,000</u>	<u>2,371,000</u>	<u>2,271,000</u>	<u>2,371,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09103 Land and buildings- office buildings			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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>								
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544</b>	<b>Archaeology (Devolved Offices)</b>								
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>600,000</u>	<u>695,000</u>	<u>201,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09201	Hardware			50,000		17,000	50,000	50,000	50,000
A09202	Software			50,000		17,000	50,000	50,000	50,000
A09203	I.T. Equipment			500,000	695,000	167,000	500,000	500,000	500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000,000</u>	<u>805,000</u>	<u>334,000</u>	<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			1,000,000	805,000	334,000	1,000,000	900,000	1,000,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>700,000</u>	<u>500,000</u>	<u>257,000</u>	<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A09701	Purchase of Furniture and Fixture			700,000	500,000	257,000	770,000	770,000	770,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,852,000</u>	<u>12,960,000</u>	<u>5,582,000</u>	<u>8,057,000</u>	<u>5,240,000</u>	<u>30,722,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>440,000</u>	<u>647,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	1,000,000	440,000	647,000	83,000	1,100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>400,000</u>	<u>524,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			1,000,000	1,000,000	400,000	524,000	75,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0411 GENERAL ECONOMIC AFFAIRS</b>								
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>								
<b>LQ4544 Archaeology(Devolved Offices)</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>460,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	460,000	200,000	350,000	38,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>11,300,000</u>	<u>10,500,000</u>	<u>4,520,000</u>	<u>6,499,000</u>	<u>5,040,000</u>	<u>28,070,000</u>
A13303 Other Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>480,000</u>	<u>840,000</u>	<u>90,000</u>	<u>1,200,000</u>
001 Other Buildings			1,200,000	1,200,000				1,200,000
A13370 Others			<u>10,100,000</u>	<u>9,300,000</u>	<u>4,040,000</u>	<u>5,659,000</u>	<u>4,950,000</u>	<u>26,870,000</u>
020 A/M of Historical Buildings			8,500,000	7,700,000				25,270,000
021 A/M of Historical Gardens			1,000,000	1,000,000				1,000,000
022 Annual Flower Exhibition			600,000	600,000				600,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>52,000</u>		<u>22,000</u>	<u>37,000</u>	<u>4,000</u>	<u>52,000</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			50,000		20,000	35,000	4,000	50,000
<b>Archaeology(Devolved Offices)</b>			<b>258,519,000</b>	<b>230,793,000</b>	<b>99,901,000</b>	<b>116,624,000</b>	<b>31,568,000</b>	<b>318,965,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,500,847,000.</u>	<u>6,404,747,000.</u>	<u>2,257,600,000.</u>	<u>2,174,247,000.</u>	<u>543,576,000.</u>	<u>6,606,079,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13586</b>	<b>12983</b>	<u>2,689,904,000.</u>	<u>3,761,168,000.</u>	<u>1,365,565,000.</u>	<u>1,284,229,000.</u>	<u>321,060,000.</u>	<u>3,934,020,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>974</b>	<b>972</b>	<u>452,440,000.</u>	<u>510,362,000.</u>	<u>230,021,000.</u>	<u>214,207,000.</u>	<u>53,554,000.</u>	<u>658,433,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>974</b>	<b>972</b>	<u>450,945,000.</u>	<u>508,624,000.</u>	<u>229,830,000.</u>	<u>214,017,000.</u>	<u>53,505,000.</u>	<u>657,864,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,550,000		1,521,000		
C459-M	Chief Medical Officer	(BPS-19)	16	16	15,672,000		24,229,000		
D100-M	Director	(BPS-19)	1	1	1,368,000		1,956,000		
D126-M	Director Technical	(BPS-19)	1	1	1,311,000		1,902,000		
D133-M	Discharge Mistri	(BPS-19)	1	1	1,317,000		1,792,000		
D749-M	Director A&F	(BPS-19)	1	1	1,457,000		1,902,000		
D750-M	Director PME	(BPS-19)	1	1	1,239,000		2,321,000		
D751-M	District Population Welfare Officer	(BPS-19)	12	12	14,047,000		19,109,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-19)	1		1,391,000				
P133-M	Principal	(BPS-19)	4	4	3,861,000		5,974,000		
D051-M	Deputy Director	(BPS-18)	2	2	1,163,000		1,746,000		
D057-M	Deputy Director (Technical)	(BPS-18)	1	1	479,000		1,377,000		



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**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>									
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>									
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>									
<b>074107</b>	<b>DG POPULATION WELFARE</b>									
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>									
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	1,060,000			1,377,000		
D527-M	Deputy Director (Planning & Monitoring)	(BPS-18)	1	1	1,094,000			1,377,000		
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	1,163,000			1,377,000		
D721-M	District Population Welfare Officer	(BPS-18)	2	2	1,710,000			2,777,000		
D751-M	District Population Welfare Officer	(BPS-18)	22	22	19,380,000			24,487,000		
D752-M	Dy. Director (IEC)	(BPS-18)	1	1	1,060,000			1,377,000		
D753-M	Dy. Director RHS	(BPS-18)	1	1	1,196,000			1,275,000		
D754-M	Dy. Director ME	(BPS-18)	1	1	1,056,000			1,847,000		
D757-M	Deputy Principal	(BPS-18)	4	4	2,735,000			4,789,000		
S088-M	Senior Instructor	(BPS-18)	16	16	9,100,000			17,447,000		
S097-M	Senior Medical Officer	(BPS-18)	21	21	21,249,000			19,270,000		
S112-M	Senior Research Officer	(BPS-18)	1	1	550,000			866,000		
A012-M	Accounts Officer	(BPS-17)	1	1	493,000			935,000		
A092-M	Artist	(BPS-17)	1	1	850,000			1,303,000		
A155-M	Assistant Director Admn.	(BPS-17)	3	3	1,468,000			1,941,000		
A158-M	Assistant Director Planning	(BPS-17)	1	1	850,000			1,304,000		
A592-M	Admn. Officer	(BPS-17)	4	4	2,240,000			2,574,000		

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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
A810-M	Assistant District Population Officer	(BPS-17)	26	26	15,152,000		17,740,000		
A811-M	Assistant Director Technical	(BPS-17)	1	1	493,000		812,000		
A812-M	Assistant Director IEC	(BPS-17)	1	1	792,000		853,000		
A813-M	Assistant Director RHS	(BPS-17)	1	1	792,000		729,000		
A814-M	Assistant Director ME	(BPS-17)	1	1	739,000		606,000		
A815-M	Assistant Director(Finance)	(BPS-17)	1	1	792,000		1,122,000		
D722-M	Dy. Distt. Populataion Welfare Officer(C&T)	(BPS-17)	2	2	1,254,000		2,036,000		
D723-M	Dy. Distt. Populataion Welfare Officer(Technical)	(BPS-17)	2	2	863,000		1,401,000		
D748-M	District Demographer	(BPS-17)	36	36	16,530,000		26,739,000		
D755-M	Dy. District Population Welfare Officer(C&T)	(BPS-17)	34	34	19,373,000		27,285,000		
D756-M	Dy. District Population Welfare Officer Technical	(BPS-17)	34	34	13,737,000		22,029,000		
D758-M	Demographer	(BPS-17)	1	1	451,000		647,000		
H141-M	Hostel Warden	(BPS-17)	1	1	409,000		647,000		
I032-M	Instructor	(BPS-17)	14	14	7,272,000		9,058,000		
I081-M	IT Instructor	(BPS-17)	1	1	409,000		647,000		
M098-M	Medical Officer	(BPS-17)	217	217	83,310,000		140,927,000		

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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
N040-F	Nursing Instructor	(BPS-17)	2	2	398,000		621,000		
N040-M	Nursing Instructor	(BPS-17)	4	4	1,674,000		2,711,000		
P139-M	Private Secretary	(BPS-17)	1	1	1,666,000		1,263,000		
P179-M	Psychologist	(BPS-17)	17	17	7,031,000		10,251,000		
R058-M	Research Associate	(BPS-17)	2	2	762,000		1,214,000		
S211-M	Statistical Officer	(BPS-17)	1	1	221,000		647,000		
S751-M	Sister Tutor	(BPS-17)	8	8	3,153,000		4,086,000		
T232-M	Tehsil Population Welfare Officer	(BPS-17)	121	121	62,746,000		94,759,000		
W050-F	Women Medical Officer	(BPS-17)	11	11	5,610,000		8,994,000		
A008-M	Accountant	(BPS-16)	14	13	5,398,000		8,380,000		
A097-M	Assistant	(BPS-16)	3	3	1,054,000		1,668,000		
A307-M	Audio-Visual Officer	(BPS-16)	1	1	256,000		407,000		
A337-M	Assistant Librarian	(BPS-16)	1	1	303,000		380,000		
A592-M	Admn. Officer	(BPS-16)	1	1	141,000		176,000		
A810-M	Assistant District Population Officer	(BPS-16)	2	2	1,096,000		1,780,000		
F143-M	Field Technical Officer	(BPS-16)	31	31	9,947,000		22,357,000		
G105-M	General Assistant	(BPS-16)	11	11	4,055,000		7,340,000		
I081-M	IT Instructor	(BPS-16)	3	3	748,000		1,187,000		

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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
M156-M	Monitoring Evaluation Officer (BPS-16)	116	116	29,232,000			29,232,000		
S114-M	Senior Scale Stenographer (BPS-16)	10	10	4,826,000			8,825,000		
S210-M	Statistical Investigator (BPS-16)	2	2	1,731,000			1,031,000		
S282-M	Superintendent (BPS-16)	1	1	1,312,000			1,017,000		
T233-F	Theatre Nurse(Female) (BPS-16)	108	108	31,509,000			43,162,000		
T234-M	Theatre Nurse(Male) (BPS-16)	6	6	1,599,000			2,946,000		
A01102	Personal pay			880,000	1,114,000	76,000	75,000	19,000	225,000
A01103	Special Pay			50,000	28,000	2,000	2,000	1,000	5,000
A01105	Qualification Pay			565,000	596,000	113,000	113,000	29,000	339,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12612</b>	<b>12011</b>	<b><u>2,237,464,000</u></b>	<b><u>3,250,806,000</u></b>	<b><u>1,135,544,000</u></b>	<b><u>1,070,022,000</u></b>	<b><u>267,506,000</u></b>	<b><u>3,275,587,000</u></b>
A01151	Total Basic Pay of Other Staff	12612	12011	<u>2,236,464,000</u>	<u>3,248,806,000</u>	<u>1,135,387,000</u>	<u>1,069,865,000</u>	<u>267,467,000</u>	<u>3,275,117,000</u>
A008-M	Accountant (BPS-15)	3	3	585,000			975,000		
A757-M	Accounts Assistant (BPS-15)	61	61	22,426,000			36,252,000		
A816-M	Assitant Sister Tutor (BPS-15)	1	1	443,000			658,000		
R057-M	Research Assistant (BPS-15)	1	1	168,000			268,000		
S216-M	Stenographer (BPS-15)	52	52	15,707,000			27,703,000		
A816-M	Assitant Sister Tutor (BPS-14)	7	7	1,853,000			3,865,000		

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**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>									
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>									
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>									
<b>074107</b>	<b>DG POPULATION WELFARE</b>									
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>									
C447-M	Computer Laboratory Assistant	(BPS-14)	3	3	518,000			714,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1		612,000					
S078-M	Senior Clerk	(BPS-14)	62	62	19,301,000			39,151,000		
P166-M	Projectionist	(BPS-13)	1	1	456,000			696,000		
C173-M	Computer Operator	(BPS-12)	4	4	454,000			1,042,000		
P166-M	Projectionist	(BPS-12)	28	28	6,719,000			14,121,000		
A709-M	Auto Mechanic	(BPS-11)	1	1	336,000			436,000		
A757-M	Accounts Assistant	(BPS-11)	12	12	2,739,000			2,783,000		
C230-M	Care Taker	(BPS-11)	1	1	168,000			264,000		
C447-M	Computer Laboratory Assistant	(BPS-11)	1	1	200,000			312,000		
E034-M	Electrician	(BPS-11)	1	1	1,225,000			436,000		
F139-M	Family Welfare Councilor	(BPS-11)	394	394	115,348,000			199,663,000		
H141-M	Hostel Warden	(BPS-11)	4	4	1,068,000			1,960,000		
J019-M	Junior Clerk	(BPS-11)	188	185	48,172,000			84,360,000		
L068-M	Library Assistant	(BPS-11)	1	1	336,000			436,000		
L109-M	Land Acquisition & Control Officer	(BPS-11)		3				400,000		
S207-M	Statistical Assistant	(BPS-11)	24	24	5,940,000			11,200,000		

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**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>									
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>									
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>									
<b>074107</b>	<b>DG POPULATION WELFARE</b>									
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>									
A286-M	Assistant Warden	(BPS-09)	3	3	379,000			573,000		
F140-M	Family Welfare Worker	(BPS-09)	1668	1668	363,214,000			504,052,000		
T235-M	Theatre Technician	(BPS-09)	11	11	1,775,000			3,751,000		
F140-M	Family Welfare Worker	(BPS-08)	2	2	389,000			578,000		
E034-M	Electrician	(BPS-07)	1	1	137,000			202,000		
F141	FWA(Female)	(BPS-07)		432				69,767,000		
F141-F	FWA(Female)	(BPS-07)	450	17	38,722,000			3,763,000		
F142-M	FWA(Male)	(BPS-07)	510	510	57,086,000			202,893,000		
P095-M	Plumber	(BPS-07)	1	1	159,000			334,000		
S250-M	Store Keeper	(BPS-07)	10	10	1,758,000			3,040,000		
T235-M	Theatre Technician	(BPS-07)	91	91	17,668,000			27,756,000		
U014-M	Urdu Typist	(BPS-06)	1	1	436,000			207,000		
D186-M	Driver	(BPS-05)	302	276	73,311,000			88,187,000		
F141-F	FWA(Female)	(BPS-05)	1493	1494	286,596,000			449,693,000		
F142-M	FWA(Male)	(BPS-05)	1347	1347	267,298,000			321,094,000		
D186-M	Driver	(BPS-04)	89		16,776,000					
A324-M	Ayas	(BPS-03)	2	2	369,000			560,000		
D589-M	D.M.O	(BPS-03)	1	1	257,000			189,000		
A324-M	Ayas	(BPS-02)	1248	1248	152,212,000			269,099,000		

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**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
C112-M	Chowkidar	(BPS-02)	1110	1110	179,240,000		280,944,000		
C113-M	Chowkidar-Cum-Mali	(BPS-02)	2	2	233,000		350,000		
C130-M	Cleaner	(BPS-02)	1	1	118,000		181,000		
C193-M	Cook	(BPS-02)	4	4	750,000		1,128,000		
C281-M	Chapatimen	(BPS-02)	1	1	118,000		181,000		
H076-M	Helper	(BPS-02)	2	2	236,000		356,000		
M019-M	Mali	(BPS-02)	31	31	6,406,000		6,916,000		
N006-M	Naib Qasid	(BPS-02)	144	144	30,786,000		38,058,000		
S311-M	Sanitary Worker	(BPS-02)	120	97	9,177,000		14,815,000		
W001-M	Waiter	(BPS-02)	2	2	236,000		362,000		
A324-F	Ayas	(BPS-01)	611	351	81,541,000		56,305,000		
A324-M	Ayas	(BPS-01)	241	241	78,583,000		96,016,000		
C112-M	Chowkidar	(BPS-01)	853	682	113,972,000		136,041,000		
C193-M	Cook	(BPS-01)	4	2	674,000		533,000		
H076-F	Helper	(BPS-01)	1	1	57,000		84,000		
M019-M	Mali	(BPS-01)	10	6	1,173,000		2,270,000		
N006-M	Naib Qasid	(BPS-01)	44	31	5,416,000		8,417,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	2	173,000		568,000		
S311-M	Sanitary Worker	(BPS-01)	16	3	1,921,000		348,000		

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>									
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>									
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>									
<b>074107</b>	<b>DG POPULATION WELFARE</b>									
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>									
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	57,000			84,000		
S750-M	Social Mobilizer	(BPS-01)	1332	1332	202,281,000			257,727,000		
A01152	Personal pay				1,000,000	2,000,000	157,000	157,000	39,000	470,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,810,943,000</u></b>	<b><u>2,643,579,000</u></b>	<b><u>892,035,000</u></b>	<b><u>890,018,000</u></b>	<b><u>222,516,000</u></b>	<b><u>2,672,059,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,797,921,000</u></b>	<b><u>2,626,890,000</u></b>	<b><u>887,627,000</u></b>	<b><u>885,643,000</u></b>	<b><u>221,420,000</u></b>	<b><u>2,658,902,000</u></b>
A01201	Senior Post Allowance				16,000	21,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance				269,069,000	267,689,000	89,762,000	89,550,000	22,388,000	268,862,000
A01203	Conveyance Allowance				309,747,000	298,876,000	107,173,000	107,015,000	26,754,000	321,202,000
A01207	Washing Allowance				29,000	52,000	10,000	10,000	3,000	29,000
A0120D	Integrated Allowance				12,118,000	21,494,000	4,242,000	4,239,000	1,060,000	12,719,000
A01211	Hill Allowance				1,365,000	1,125,000	478,000	478,000	120,000	1,433,000
A01216	Qualification Allowance				3,595,000	8,135,000	1,213,000	1,209,000	303,000	3,631,000
A01217	Medical Allowance				228,497,000	223,714,000	79,293,000	79,208,000	19,802,000	237,709,000
A0121B	Health Professional Allowance				76,696,000	78,413,000	26,899,000	26,533,000	6,634,000	79,965,000
A0121N	Personal Allowance				90,226,000	91,228,000	29,626,000	29,624,000	7,406,000	88,873,000
A0121P	Superior Judicial Allowance				643,000		355,000	154,000	39,000	662,000
A01224	Entertainment Allowance				213,000	310,000	51,000	50,000	13,000	151,000
A01225	Instructional Allowance				4,435,000	3,680,000	1,347,000	1,238,000	310,000	3,823,000
A01227	Project Allowance					65,000				
A0122H	Chief Minister's Office Special Allowance				14,000	194,000	5,000	5,000	2,000	15,000
A0122M	Adhoc Relief Allowance-2016				187,950,000	8,125,000	184,000	184,000	46,000	551,000



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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
A0122N	Special Conveyance Allowance to Disabled Employees			5,525,000	13,600,000	1,750,000	1,750,000	438,000	5,250,000
A0122P	Special Healthcare Allowance			27,792,000	37,100,000	9,693,000	9,689,000	2,423,000	29,071,000
A0122V	Nursing Professional Allowance				7,245,000				
A0122Y	Ad-hoc Relief Allowance 2017			261,992,000	9,807,000				
A01236	Deputation Allowance			100,000	100,000	34,000	33,000	9,000	100,000
A01238	Charge Allowance			500,000	561,000	167,000	167,000	42,000	500,000
A0123E	Executive Allowance			3,000,000	2,100,000	745,000	745,000	186,000	2,234,000
A0123G	Ad-hoc Relief Allowance-2018			262,498,000	9,470,000				
A0123P	Ad-hoc Relief A 2019			227,370,000	8,142,000				
A0124F	Adhoc Relief Allowance-2021			262,395,000	16,428,000				
A0124H	Special Allowance-2021			384,513,000	394,907,000	131,348,000	131,213,000	32,804,000	393,774,000
A0124R	Ad-Hoc Relief Allowance 2022				381,525,000	175,355,000	175,161,000	43,790,000	525,676,000
A0124T	Special Allowance - 2022				512,971,000	167,457,000	167,332,000	41,833,000	502,121,000
A01252	Non Practicing Allowance			16,311,000	64,845,000	5,767,000	5,681,000	1,420,000	17,128,000
A01270	Others			<u>161,312,000</u>	<u>164,968,000</u>	<u>54,668,000</u>	<u>54,370,000</u>	<u>13,593,000</u>	<u>163,408,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			161,312,000	164,968,000				159,208,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>13,022,000</u></b>	<b><u>16,682,000</u></b>	<b><u>4,408,000</u></b>	<b><u>4,375,000</u></b>	<b><u>1,096,000</u></b>	<b><u>13,157,000</u></b>
A01271	Overtime Allowance			110,000	12,000	40,000	37,000	10,000	114,000
A01273	Honoraria			<u>5,734,000</u>	<u>9,661,000</u>	<u>1,943,000</u>	<u>1,938,000</u>	<u>485,000</u>	<u>5,819,000</u>
000	Honoraria				9,661,000				5,819,000
A01274	Medical Charges			4,336,000	3,944,000	1,423,000	1,409,000	353,000	4,241,000
A01277	Contingent Paid Staff			2,339,000	2,571,000	823,000	816,000	204,000	2,455,000
A01278	Leave Salary			503,000	501,000	179,000	175,000	44,000	528,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u>2,000,000</u>	<u>1,500,000</u>	<u>717,000</u>	<u>1,434,000</u>	<u>179,000</u>	<u>2,150,000</u>
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u>2,000,000</u>	<u>1,500,000</u>	<u>717,000</u>	<u>1,434,000</u>	<u>179,000</u>	<u>2,150,000</u>
A02201	Research and Surveys & Exploratory Operations			2,000,000	1,500,000	717,000	1,434,000	179,000	2,150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,327,734,000</u>	<u>1,364,631,000</u>	<u>486,549,000</u>	<u>706,777,000</u>	<u>120,804,000</u>	<u>1,452,891,000</u>
<b>A030</b>	<b>TOTAL</b>			<u>10,000</u>					
A03001	High Speed Diesel (HSD) Oil - Operational			10,000					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>21,145,000</u>	<u>16,004,000</u>	<u>7,107,000</u>	<u>11,116,000</u>	<u>1,672,000</u>	<u>20,468,000</u>
A03201	Postage and Telegraph			1,509,000	1,132,000	573,000	850,000	132,000	1,626,000
A03202	Telephone and Trunk Call			15,225,000	11,015,000	5,210,000	8,159,000	1,214,000	14,918,000
A03203	Telex Teleprinter and Fax			44,000		16,000	32,000	4,000	48,000
A03204	Electronic Communication			3,477,000	2,964,000	1,000,000	1,517,000	246,000	2,964,000
A03205	Courier and Pilot Service			890,000	893,000	308,000	558,000	76,000	912,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>51,212,000</u>	<u>66,556,000</u>	<u>19,553,000</u>	<u>26,514,000</u>	<u>4,858,000</u>	<u>58,402,000</u>
A03301	Gas			9,314,000	6,833,000	3,090,000	4,761,000	765,000	9,208,000

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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
A03302	Water			2,413,000	2,473,000	829,000	1,201,000	204,000	2,456,000
A03303	Electricity			<u>37,383,000</u>	<u>55,297,000</u>	<u>14,914,000</u>	<u>19,516,000</u>	<u>3,714,000</u>	<u>44,620,000</u>
001	Electricity			36,383,000	55,297,000				43,420,000
A03304	Hot and Cold Weather Charges			892,000	871,000	331,000	457,000	81,000	980,000
A03305	POL for Generator			450,000	222,000	102,000	178,000	24,000	292,000
A03370	Others			760,000	860,000	287,000	401,000	70,000	846,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>231,654,000</u>	<u>235,404,000</u>	<u>81,707,000</u>	<u>110,227,000</u>	<u>20,424,000</u>	<u>245,093,000</u>
A03402	Rent for Office Building			230,183,000	234,173,000	81,242,000	109,344,000	20,309,000	243,714,000
A03407	Rates and Taxes			1,471,000	1,231,000	465,000	883,000	115,000	1,379,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>234,704,000</u>	<u>252,833,000</u>	<u>86,866,000</u>	<u>128,552,000</u>	<u>21,476,000</u>	<u>258,656,000</u>
A03801	Training - domestic			<u>37,075,000</u>	<u>28,714,000</u>	<u>12,884,000</u>	<u>21,234,000</u>	<u>3,054,000</u>	<u>37,312,000</u>
001	Training - domestic			1,800,000	28,714,000				4,422,000
A03805	Travelling Allowance			<u>66,512,000</u>	<u>66,963,000</u>	<u>23,887,000</u>	<u>38,136,000</u>	<u>5,945,000</u>	<u>71,446,000</u>
001	Travelling Allowance			65,612,000	66,963,000				70,456,000
A03806	Transportation of Goods			40,931,000	39,318,000	15,072,000	25,315,000	3,730,000	44,912,000
A03807	P.O.L Charges			78,213,000	105,833,000	31,017,000	36,942,000	7,746,000	92,981,000
A03808	Conveyance Charges			973,000	929,000	339,000	563,000	84,000	1,005,000
A03820	Others			<u>11,000,000</u>	<u>11,076,000</u>	<u>3,667,000</u>	<u>6,362,000</u>	<u>917,000</u>	<u>11,000,000</u>
001	Others				11,076,000				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>789,009,000</u>	<u>793,834,000</u>	<u>291,316,000</u>	<u>430,368,000</u>	<u>72,374,000</u>	<u>870,272,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
A03901	Stationery			31,575,000	33,242,000	11,565,000	13,580,000	2,880,000	34,605,000
A03902	Printing and Publication			<u>3,040,000</u>	<u>4,755,000</u>	<u>6,770,000</u>	<u>8,251,000</u>	<u>1,623,000</u>	<u>19,753,000</u>
001	Printing and Publications			3,040,000	4,755,000				19,753,000
A03903	Conference/Seminars/Workshops/ Symposia			1,500,000	1,500,000	551,000	754,000	138,000	1,650,000
A03904	Hire of Vehicles			327,000		113,000	221,000	27,000	328,000
A03905	Newspapers Periodicals and Books			<u>2,913,000</u>	<u>1,997,000</u>	<u>945,000</u>	<u>1,667,000</u>	<u>234,000</u>	<u>2,817,000</u>
001	News Papers, Periodicals & Books			2,650,000	1,997,000				2,817,000
A03906	Uniforms and Protective Clothing			3,972,000	3,912,000	1,454,000	1,951,000	362,000	4,347,000
A03907	Advertising & Publicity			<u>247,499,000</u>	<u>252,914,000</u>	<u>90,926,000</u>	<u>93,685,000</u>	<u>22,661,000</u>	<u>272,210,000</u>
001	Advertising & Publicity			247,299,000	252,914,000				271,990,000
A03913	Contribution & Subscription			150,000		50,000	100,000	13,000	150,000
A03917	Law Charges			200,000	150,000	67,000	108,000	17,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			23,660,000	25,959,000	8,679,000	9,828,000	2,168,000	26,020,000
A03919	Payments to Others for Service Rendered			<u>103,095,000</u>	<u>89,934,000</u>	<u>34,364,000</u>	<u>43,897,000</u>	<u>8,589,000</u>	<u>103,075,000</u>
001	Payments to Others for Service Rendered			98,000,000	89,934,000				98,770,000
A03927	Purchase of drug and medicines			<u>310,801,000</u>	<u>310,880,000</u>	<u>112,958,000</u>	<u>225,707,000</u>	<u>28,239,000</u>	<u>338,866,000</u>
001	Purchase of drug and medicines			35,000,000	310,880,000				35,650,000
A03942	Cost of Other Stores			<u>23,923,000</u>	<u>29,737,000</u>	<u>3,646,000</u>	<u>4,433,000</u>	<u>906,000</u>	<u>10,891,000</u>
001	Cost of Other Stores			23,523,000	29,737,000				10,451,000
A03955	Computer Stationary			8,456,000	9,238,000	8,339,000	9,777,000	2,073,000	24,924,000
A03970	Others			<u>27,898,000</u>	<u>29,616,000</u>	<u>10,889,000</u>	<u>16,409,000</u>	<u>2,444,000</u>	<u>30,436,000</u>
001	Others			27,898,000	29,616,000				30,436,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>55,702,000</u>	<u>64,817,000</u>	<u>17,628,000</u>	<u>26,541,000</u>	<u>4,406,000</u>	<u>52,874,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>55,702,000</u>	<u>64,817,000</u>	<u>17,628,000</u>	<u>26,541,000</u>	<u>4,406,000</u>	<u>52,874,000</u>
A04114	Superannuation Encashment Of L.P.R			55,702,000	64,817,000	17,628,000	26,541,000	4,406,000	52,874,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>111,203,000</u>	<u>81,902,000</u>	<u>35,515,000</u>	<u>56,519,000</u>	<u>8,601,000</u>	<u>1,626,323,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>111,203,000</u>	<u>81,902,000</u>	<u>35,515,000</u>	<u>56,519,000</u>	<u>8,601,000</u>	<u>1,626,323,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>111,203,000</u>	<u>81,902,000</u>	<u>35,515,000</u>	<u>56,519,000</u>	<u>8,601,000</u>	<u>104,323,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			111,203,000	81,902,000				104,323,000
A05270	To Others								<u>1,522,000,000</u>
PFPP	Punjab Family Planning Program								1,522,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>58,232,000</u>	<u>57,885,000</u>	<u>21,264,000</u>	<u>30,644,000</u>	<u>5,315,000</u>	<u>63,780,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>532,000</u>	<u>685,000</u>	<u>197,000</u>	<u>348,000</u>	<u>48,000</u>	<u>580,000</u>
A06301	Entertainments & Gifts			<u>532,000</u>	<u>685,000</u>	<u>197,000</u>	<u>348,000</u>	<u>48,000</u>	<u>580,000</u>
001	Entertainment & Gifts			532,000	685,000				580,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<u>57,700,000</u>	<u>57,200,000</u>	<u>21,067,000</u>	<u>30,296,000</u>	<u>5,267,000</u>	<u>63,200,000</u>
A06470	Others			<u>57,700,000</u>	<u>57,200,000</u>	<u>21,067,000</u>	<u>30,296,000</u>	<u>5,267,000</u>	<u>63,200,000</u>
001	Others				57,200,000				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>712,945,000</u>	<u>708,264,000</u>	<u>265,784,000</u>	<u>780,047,000</u>	<u>600,308,000</u>	<u>782,152,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>4,103,000</u>	<u>3,844,000</u>	<u>1,479,000</u>	<u>4,162,000</u>	<u>3,964,000</u>	<u>4,298,000</u>
A09201	Hardware			3,817,000	3,675,000	1,374,000	3,863,000	3,679,000	3,999,000
A09202	Software			286,000	169,000	105,000	299,000	285,000	299,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>			<u>687,036,000</u>	<u>687,036,000</u>	<u>256,414,000</u>	<u>754,240,000</u>	<u>578,799,000</u>	<u>754,240,000</u>
A09370	Others			<u>687,036,000</u>	<u>687,036,000</u>	<u>256,414,000</u>	<u>754,240,000</u>	<u>578,799,000</u>	<u>754,240,000</u>
002	(Contraceptive)			687,036,000	687,036,000				754,240,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>2,871,000</u>	<u>2,000</u>	<u>1,058,000</u>	<u>3,127,000</u>	<u>1,028,000</u>	<u>3,157,000</u>
A09501	Transport			<u>2,871,000</u>	<u>2,000</u>	<u>1,058,000</u>	<u>3,127,000</u>	<u>1,028,000</u>	<u>3,157,000</u>
001	Transport			2,870,000	2,000				3,156,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>12,497,000</u>	<u>12,497,000</u>	<u>4,512,000</u>	<u>11,669,000</u>	<u>10,373,000</u>	<u>13,518,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
A09601	Plant and Machinery			12,497,000	12,497,000	4,512,000	11,669,000	10,373,000	13,518,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>6,336,000</u>	<u>4,783,000</u>	<u>2,282,000</u>	<u>6,737,000</u>	<u>6,032,000</u>	<u>6,827,000</u>
A09701	Purchase of Furniture and Fixture			6,336,000	4,783,000	2,282,000	6,737,000	6,032,000	6,827,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>102,000</u>	<u>102,000</u>	<u>39,000</u>	<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A09802	Purchase of other assets-others			102,000	102,000	39,000	112,000	112,000	112,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>3,234,000</u>	<u>1,234,000</u>	<u>1,117,000</u>	<u>2,222,000</u>	<u>279,000</u>	<u>3,347,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>3,234,000</u>	<u>1,234,000</u>	<u>1,117,000</u>	<u>2,222,000</u>	<u>279,000</u>	<u>3,347,000</u>
A12401	Office buildings			2,000,000		667,000	1,334,000	167,000	2,000,000
A12470	Others			1,234,000	1,234,000	450,000	888,000	112,000	1,347,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>69,649,000</u>	<u>76,753,000</u>	<u>29,964,000</u>	<u>32,386,000</u>	<u>5,596,000</u>	<u>74,702,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>27,940,000</u>	<u>34,074,000</u>	<u>12,040,000</u>	<u>12,526,000</u>	<u>2,257,000</u>	<u>30,091,000</u>
A13001	Transport			27,940,000	34,074,000	12,040,000	12,526,000	2,257,000	30,091,000

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**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>								
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>								
<b>074107</b>	<b>DG POPULATION WELFARE</b>								
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>								
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,248,000</u>	<u>13,218,000</u>	<u>5,153,000</u>	<u>5,040,000</u>	<u>961,000</u>	<u>12,831,000</u>
A13101	Machinery and Equipment			11,583,000	13,218,000	5,077,000	4,927,000	951,000	12,681,000
A13199	Others			665,000		76,000	113,000	10,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,878,000</u>	<u>8,878,000</u>	<u>3,902,000</u>	<u>3,745,000</u>	<u>730,000</u>	<u>9,739,000</u>
A13201	Furniture and Fixture			8,878,000	8,878,000	3,902,000	3,745,000	730,000	9,739,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>16,471,000</u>	<u>16,471,000</u>	<u>7,028,000</u>	<u>9,071,000</u>	<u>1,318,000</u>	<u>17,565,000</u>
A13301	Office Buildings			<u>4,338,000</u>	<u>4,338,000</u>	<u>1,908,000</u>	<u>3,329,000</u>	<u>358,000</u>	<u>4,769,000</u>
001	Office Buildings				4,338,000				
A13302	Residential Buildings			1,601,000	1,601,000	705,000	1,233,000	132,000	1,761,000
A13370	Others			<u>10,532,000</u>	<u>10,532,000</u>	<u>4,415,000</u>	<u>4,509,000</u>	<u>828,000</u>	<u>11,035,000</u>
001	Others			10,515,000	10,532,000				5,500,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>4,112,000</u>	<u>4,112,000</u>	<u>1,841,000</u>	<u>2,004,000</u>	<u>330,000</u>	<u>4,476,000</u>
A13701	Hardware			3,316,000	3,316,000	1,472,000	1,563,000	268,000	3,617,000
A13702	Software			796,000	796,000	369,000	441,000	62,000	859,000



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

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**074107 DG POPULATION WELFARE**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>07 HEALTH</b>								
<b>074 PUBLIC HEALTH SERVICES</b>								
<b>0741 PUBLIC HEALTH SERVICES</b>								
<b>074107 DG POPULATION WELFARE</b>								
<b>LQ4553 DG Population Welfare LHR</b>								
<b>DG Population Welfare LHR</b>			<b>7,841,546,000</b>	<b>8,761,733,000</b>	<b>3,116,138,000</b>	<b>3,810,817,000</b>	<b>1,289,064,000</b>	<b>10,664,298,000</b>

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**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>047 OTHER INDUSTRIES</b>								
<b>0472 SUBSIDIES</b>								
<b>047202 TOURISM</b>								
<b>LQ4631 Tourism</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>65,000,000</u>	<u>195,176,000</u>	<u>21,668,000</u>	<u>73,893,000</u>	<u>5,417,000</u>	<u>96,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>65,000,000</u>	<u>195,176,000</u>	<u>21,668,000</u>	<u>73,893,000</u>	<u>5,417,000</u>	<u>96,000,000</u>
A05270 To Others			<u>65,000,000</u>	<u>195,176,000</u>	<u>21,668,000</u>	<u>73,893,000</u>	<u>5,417,000</u>	<u>96,000,000</u>
001 Others				130,176,000				
781 Grant for Cholistan Jeep Rally			30,000,000	30,000,000				30,000,000
LAF Grant for organizing Lahore Autumn Festival								31,000,000
TDCP Grant in Aid for Publicity & Promotion			25,000,000	25,000,000				25,000,000
TJR Thal Jeep Rally			10,000,000	10,000,000				10,000,000
<b>Tourism</b>			<b>65,000,000</b>	<b>195,176,000</b>	<b>21,668,000</b>	<b>73,893,000</b>	<b>5,417,000</b>	<b>96,000,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084104 MINORITY AFFAIRS</b>								
<b>LQ4632 Minorities</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>		<u>166,667,000</u>	<u>333,334,000</u>	<u>41,667,000</u>	<u>307,820,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>		<u>166,667,000</u>	<u>333,334,000</u>	<u>41,667,000</u>	<u>307,820,000</u>
A05270 To Others			<u>500,000,000</u>		<u>166,667,000</u>	<u>333,334,000</u>	<u>41,667,000</u>	<u>307,820,000</u>
401 Lumpsum provision for Minorities			500,000,000					307,820,000
<b>Minorities</b>			<b>500,000,000</b>		<b>166,667,000</b>	<b>333,334,000</b>	<b>41,667,000</b>	<b>307,820,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4636</b>	<b>Punjab Appellate Tribunal -II Multan</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>30,091,000.</u>	<u>26,747,000.</u>	<u>11,256,000.</u>	<u>12,056,000.</u>	<u>3,019,000.</u>	<u>35,354,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<u>14,763,000.</u>	<u>16,406,000.</u>	<u>6,101,000.</u>	<u>6,094,000.</u>	<u>1,524,000.</u>	<u>18,285,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u>11,846,000.</u>	<u>12,511,000.</u>	<u>4,640,000.</u>	<u>4,640,000.</u>	<u>1,160,000.</u>	<u>13,917,000.</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,862,000.</u>	<u>2,532,000.</u>	<u>971,000.</u>	<u>971,000.</u>	<u>243,000.</u>	<u>2,912,000.</u>
P139-M	Private Secretary (BPS-17)	1	1	587,000			900,000		
R036-M	Registrar (BPS-17)	1	1	646,000			980,000		
A097-M	Assistant (BPS-16)	1	1	300,000			489,000		
R092-M	Reader (BPS-16)	1	1	329,000			543,000		
A01103	Special Pay			24,000	19,000	17,000	17,000	4,000	50,000
A01106	Total Pay of contract staff	1	1	<u>9,960,000.</u>	<u>9,960,000.</u>	<u>3,652,000.</u>	<u>3,652,000.</u>	<u>913,000.</u>	<u>10,955,000.</u>
C054-M	Chainman (Special)	1	1	9,960,000		10,955,000			
001	Pay of Contract Staff (Officers)			9,960,000	9,960,000				10,955,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<u>2,917,000.</u>	<u>3,895,000.</u>	<u>1,461,000.</u>	<u>1,454,000.</u>	<u>364,000.</u>	<u>4,368,000.</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>2,917,000.</u>	<u>3,895,000.</u>	<u>1,443,000.</u>	<u>1,437,000.</u>	<u>359,000.</u>	<u>4,316,000.</u>
S216-M	Stenographer (BPS-15)	1	1	309,000			470,000		
S078-M	Senior Clerk (BPS-14)	1	1	280,000			430,000		

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4636</b>	<b>Punjab Appellate Tribunal -II Multan</b>								
J019-M	Junior Clerk	(BPS-11)	3	3	639,000		993,000		
D186-M	Driver	(BPS-05)		1			260,000		
D003-M	Daftri	(BPS-04)	1	1	164,000		240,000		
D089-M	Despatch Rider	(BPS-04)	1	1	146,000		221,000		
D186-M	Driver	(BPS-04)	1		164,000				
C112-M	Chowkidar	(BPS-01)	2	2	284,000		284,000		
M019-M	Mali	(BPS-01)	1	1	145,000		200,000		
N006-M	Naib Qasid	(BPS-01)	2	2	284,000		440,000		
P148-M	Process Server	(BPS-01)	2	2	360,000		560,000		
S311-M	Sanitary Worker	(BPS-01)	1	1	142,000		218,000		
A01152	Personal pay					18,000	17,000	5,000	52,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,328,000</u></b>	<b><u>10,341,000</u></b>	<b><u>5,155,000</u></b>	<b><u>5,962,000</u></b>	<b><u>17,069,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,062,000</u></b>	<b><u>9,414,000</u></b>	<b><u>4,675,000</u></b>	<b><u>5,486,000</u></b>	<b><u>15,638,000</u></b>
A01201	Senior Post Allowance				1,000		1,000		1,000
A01202	House Rent Allowance				1,652,000	1,367,000	551,000	551,000	1,652,000
A01203	Conveyance Allowance				750,000	650,000	251,000	250,000	750,000
A0120D	Integrated Allowance				81,000	61,000	27,000	27,000	81,000
A01217	Medical Allowance				1,498,000	1,063,000	500,000	499,000	1,498,000
A0121N	Personal Allowance				50,000	32,000	17,000	17,000	50,000
A0121P	Superior Judicial Allowance				3,800,000	3,800,000	1,667,000	1,667,000	5,000,000

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4636</b>	<b>Punjab Appellate Tribunal -II Multan</b>								
A01224	Entertainment Allowance					1,000			1,000
A0122M	Adhoc Relief Allowance-2016			516,000					
A0122N	Special Conveyance Allowance to Disabled Employees					34,000	33,000	9,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			716,000					
A01236	Deputation Allowance					1,000			1,000
A01239	Special Allowance			<u>200,000</u>	<u>165,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Special Allowance			200,000	165,000				200,000
A0123G	Ad-hoc Relief Allowance-2018			716,000					
A0123P	Ad-hoc Relief A 2019			518,000					
A01241	Utility allowance for electricity			400,000		134,000	133,000	34,000	400,000
A01248	Judicial Allowance			1,500,000		500,000	500,000	125,000	1,500,000
A0124F	Adhoc Relief Allowance-2021			600,000					
A0124H	Special Allowance-2021			1,038,000	888,000	360,000	359,000	90,000	1,078,000
A0124R	Ad-Hoc Relief Allowance 2022				638,000	277,000	277,000	69,000	830,000
A0124T	Special Allowance - 2022				750,000	277,000	277,000	69,000	830,000
A0124X	Adhoc Relief Allowance 2023						820,000	205,000	1,639,000
A01270	Others			<u>26,000</u>		<u>10,000</u>	<u>9,000</u>	<u>2,000</u>	<u>27,000</u>
001	Others			5,000					5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			21,000					22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,266,000</u>	<u>927,000</u>	<u>480,000</u>	<u>476,000</u>	<u>121,000</u>	<u>1,431,000</u>
A01271	Overtime Allowance			65,000	55,000	24,000	23,000	6,000	70,000
A01273	Honoraria			<u>400,000</u>	<u>600,000</u>	<u>147,000</u>	<u>147,000</u>	<u>37,000</u>	<u>440,000</u>
000	Honoraria			400,000	600,000				440,000

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4636</b>	<b>Punjab Appellate Tribunal -II Multan</b>								
A01274	Medical Charges			600,000	40,000	234,000	233,000	59,000	700,000
A01277	Contingent Paid Staff			200,000	232,000	74,000	73,000	19,000	220,000
A01278	Leave Salary			1,000		1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,321,000</u></b>	<b><u>5,317,000</u></b>	<b><u>1,912,000</u></b>	<b><u>2,994,000</u></b>	<b><u>483,000</u></b>	<b><u>5,719,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>300,000</u></b>	<b><u>200,000</u></b>	<b><u>107,000</u></b>	<b><u>196,000</u></b>	<b><u>27,000</u></b>	<b><u>315,000</u></b>
A03201	Postage and Telegraph			50,000	50,000	19,000	37,000	5,000	55,000
A03202	Telephone and Trunk Call			250,000	150,000	84,000	152,000	21,000	250,000
A03204	Electronic Communication					4,000	7,000	1,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,010,000</u></b>	<b><u>1,284,000</u></b>	<b><u>391,000</u></b>	<b><u>470,000</u></b>	<b><u>98,000</u></b>	<b><u>1,170,000</u></b>
A03301	Gas			125,000	55,000	42,000	84,000	11,000	125,000
A03302	Water			50,000	30,000	17,000	34,000	4,000	50,000
A03303	Electricity			<u>800,000</u>	<u>1,164,000</u>	<u>320,000</u>	<u>328,000</u>	<u>80,000</u>	<u>960,000</u>
001	Electricity			800,000	1,164,000				960,000
A03304	Hot and Cold Weather Charges			35,000	35,000	12,000	24,000	3,000	35,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,241,000</u></b>	<b><u>1,541,000</u></b>	<b><u>748,000</u></b>	<b><u>1,285,000</u></b>	<b><u>188,000</u></b>	<b><u>2,241,000</u></b>
A03402	Rent for Office Building			2,200,000	1,500,000	734,000	1,257,000	184,000	2,200,000
A03407	Rates and Taxes			41,000	41,000	14,000	28,000	4,000	41,000

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031 LAW COURTS</b>								
<b>0311 LAW COURTS</b>								
<b>031101 COURTS/JUSTICE</b>								
<b>LQ4636 Punjab Appellate Tribunal -II Multan</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,118,000</u>	<u>1,735,000</u>	<u>440,000</u>	<u>755,000</u>	<u>111,000</u>	<u>1,318,000</u>
A03805 Travelling Allowance			<u>100,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000					100,000
A03806 Transportation of Goods			9,000		3,000	6,000	1,000	9,000
A03807 P.O.L Charges			1,000,000	1,735,000	400,000	676,000	100,000	1,200,000
A03808 Conveyance Charges			9,000		3,000	6,000	1,000	9,000
<b>A039 TOTAL GENERAL</b>			<u>652,000</u>	<u>557,000</u>	<u>226,000</u>	<u>288,000</u>	<u>59,000</u>	<u>675,000</u>
A03901 Stationery			122,000	122,000	45,000	45,000	12,000	135,000
A03902 Printing and Publication			<u>81,000</u>	<u>81,000</u>	<u>30,000</u>	<u>30,000</u>	<u>8,000</u>	<u>90,000</u>
001 Printing and Publications			81,000	81,000				90,000
A03905 Newspapers Periodicals and Books			<u>81,000</u>	<u>81,000</u>	<u>27,000</u>	<u>52,000</u>	<u>7,000</u>	<u>81,000</u>
001 News Papers, Periodicals & Books			81,000	81,000				81,000
A03906 Uniforms and Protective Clothing			70,000		17,000	34,000	4,000	50,000
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
A03917 Law Charges			9,000		3,000	6,000	1,000	9,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		2,000	4,000	1,000	5,000
A03919 Payments to Others for Service Rendered			<u>2,000</u>		<u>1,000</u>	<u>2,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			2,000					2,000
A03942 Cost of Other Stores			<u>81,000</u>	<u>81,000</u>	<u>27,000</u>	<u>27,000</u>	<u>7,000</u>	<u>81,000</u>
001 Cost of Other Stores			81,000	81,000				81,000



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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4636</b>	<b>Punjab Appellate Tribunal -II Multan</b>								
A03955	Computer Stationary			30,000	30,000	11,000	22,000	3,000	33,000
A03970	Others			<u>162,000</u>	<u>162,000</u>	<u>60,000</u>	<u>60,000</u>	<u>15,000</u>	<u>180,000</u>
001	Others			162,000	162,000				180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>600,000</u>		<u>200,000</u>	<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>600,000</u>		<u>200,000</u>	<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
A04114	Superannuation Encashment Of L.P.R			600,000		200,000	400,000	50,000	600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>		<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>		<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000					2,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>30,000</u>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>					
A06301	Entertainments & Gifts			<u>30,000</u>					
001	Entertainment & Gifts			30,000					

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4636</b>	<b>Punjab Appellate Tribunal -II Multan</b>								
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>425,000</u>		<u>145,000</u>	<u>338,000</u>	<u>156,000</u>	<u>429,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>60,000</u>		<u>21,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09201	Hardware			20,000		7,000	20,000	20,000	20,000
A09202	Software			20,000		7,000	20,000	20,000	20,000
A09203	I.T. Equipment			20,000		7,000	20,000	20,000	20,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>273,000</u>		<u>91,000</u>	<u>182,000</u>		<u>273,000</u>
A09501	Transport			<u>273,000</u>		<u>91,000</u>	<u>182,000</u>		<u>273,000</u>
001	Transport			273,000					273,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>46,000</u>		<u>16,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A09601	Plant and Machinery			46,000		16,000	46,000	46,000	46,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>46,000</u>		<u>17,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			46,000		17,000	50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>457,000</u>	<u>397,000</u>	<u>198,000</u>	<u>265,000</u>	<u>39,000</u>	<u>493,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031</b>	<b>LAW COURTS</b>								
<b>0311</b>	<b>LAW COURTS</b>								
<b>031101</b>	<b>COURTS/JUSTICE</b>								
<b>LQ4636</b>	<b>Punjab Appellate Tribunal -II Multan</b>								
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	<u>88,000</u>	<u>73,000</u>	<u>17,000</u>	<u>220,000</u>
A13001	Transport			200,000	300,000	88,000	73,000	17,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>47,000</u>	<u>47,000</u>	<u>22,000</u>	<u>38,000</u>	<u>4,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			47,000	47,000	22,000	38,000	4,000	53,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	20,000	35,000	4,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>140,000</u>		<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
A13370	Others			<u>140,000</u>		<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
001	Others			140,000					150,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>		<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A13701	Hardware			10,000		4,000	7,000	1,000	10,000
A13703	I.T. Equipment			10,000		4,000	7,000	1,000	10,000

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**MISCELLANEOUS DEPARTMENTS**

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>031 LAW COURTS</b>								
<b>0311 LAW COURTS</b>								
<b>031101 COURTS/JUSTICE</b>								
<b>LQ4636 Punjab Appellate Tribunal -II Multan</b>								
<b>Punjab Appellate Tribunal -II Multan</b>			<b>38,924,000</b>	<b>32,461,000</b>	<b>14,378,000</b>	<b>17,387,000</b>	<b>3,914,000</b>	<b>44,595,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ5302</b>	<b>Department of Tourist Services</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>13,719,000.</u>	<u>8,269,000.</u>	<u>6,402,000.</u>	<u>6,303,000.</u>	<u>1,578,000.</u>	<u>19,003,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>22</b>	<u>6,046,000.</u>	<u>4,785,000.</u>	<u>3,604,000.</u>	<u>3,173,000.</u>	<u>794,000.</u>	<u>9,949,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>13</b>	<u>3,283,000.</u>	<u>2,890,000.</u>	<u>2,443,000.</u>	<u>2,438,000.</u>	<u>610,000.</u>	<u>7,319,000.</u>
A01101	Total Basic Pay of Officers	10	13	<u>3,283,000.</u>	<u>2,890,000.</u>	<u>2,443,000.</u>	<u>2,438,000.</u>	<u>610,000.</u>	<u>7,319,000.</u>
C192-M	Controller (BPS-19)		1				1,054,000		
D049-M	Deputy Controller (BPS-18)		2				1,366,000		
D051-M	Deputy Director (BPS-18)	1	1	426,000			815,000		
A137-M	Assistant Controller (BPS-17)	2	2	675,000			1,212,000		
S282-M	Superintendent (BPS-17)	1	1	338,000			565,000		
A097-M	Assistant (BPS-16)	2	2	970,000			896,000		
I021-M	Inspector (BPS-16)	4	4	874,000			1,411,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>9</b>	<u>2,763,000.</u>	<u>1,895,000.</u>	<u>1,161,000.</u>	<u>735,000.</u>	<u>184,000.</u>	<u>2,630,000.</u>
A01151	Total Basic Pay of Other Staff	14	9	<u>2,763,000.</u>	<u>1,895,000.</u>	<u>1,161,000.</u>	<u>735,000.</u>	<u>184,000.</u>	<u>2,630,000.</u>
S216-M	Stenographer (BPS-15)	3	3	878,000			903,000		
S078-M	Senior Clerk (BPS-14)	1	1	256,000			283,000		
J019-M	Junior Clerk (BPS-11)	4	4	734,000			1,278,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ5302</b>	<b>Department of Tourist Services</b>								
D186-M	Driver	(BPS-04)	1	251,000					
C112-M	Chowkidar	(BPS-01)	2	306,000					
N006-M	Naib Qasid	(BPS-01)	2	199,000					
S311-M	Sanitary Worker	(BPS-01)	1	139,000			166,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,673,000</u></b>	<b><u>3,484,000</u></b>	<b><u>2,798,000</u></b>	<b><u>3,130,000</u></b>	<b><u>784,000</u></b>	<b><u>9,054,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,747,000</u></b>	<b><u>3,244,000</u></b>	<b><u>2,489,000</u></b>	<b><u>2,821,000</u></b>	<b><u>707,000</u></b>	<b><u>8,128,000</u></b>
A01202	House Rent Allowance			887,000	438,000	419,000	419,000	105,000	1,256,000
A01203	Conveyance Allowance			890,000	395,000	357,000	357,000	89,000	1,070,000
A0120D	Integrated Allowance			27,000		18,000	18,000	5,000	54,000
A01216	Qualification Allowance			60,000	60,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			414,000	203,000	173,000	172,000	43,000	517,000
A0121N	Personal Allowance				57,000	20,000	20,000	5,000	60,000
A01224	Entertainment Allowance					3,000	3,000	1,000	8,000
A0122M	Adhoc Relief Allowance-2016			484,000	8,000				
A0122Y	Ad-hoc Relief Allowance 2017			600,000	21,000				
A0123G	Ad-hoc Relief Allowance-2018			600,000	21,000				
A0123P	Ad-hoc Relief A 2019			546,000	19,000				
A0124F	Adhoc Relief Allowance-2021			600,000	21,000				
A0124H	Special Allowance-2021			1,239,000	516,000	549,000	548,000	137,000	1,645,000
A0124R	Ad-Hoc Relief Allowance 2022				453,000	297,000	295,000	74,000	887,000
A0124T	Special Allowance - 2022				616,000	269,000	268,000	67,000	805,000
A0124X	Adhoc Relief Allowance 2023						338,000	85,000	676,000
A01270	Others			<u>400,000</u>	<u>416,000</u>	<u>364,000</u>	<u>363,000</u>	<u>91,000</u>	<u>1,090,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ5302</b>	<b>Department of Tourist Services</b>								
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000	416,000				1,090,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>926,000</u></b>	<b><u>240,000</u></b>	<b><u>309,000</u></b>	<b><u>309,000</u></b>	<b><u>77,000</u></b>	<b><u>926,000</u></b>
A01271	Overtime Allowance			60,000		20,000	20,000	5,000	60,000
A01273	Honoraria			<u>300,000</u>	<u>240,000</u>	<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>
000	Honoraria			300,000	240,000				300,000
A01274	Medical Charges			300,000		100,000	100,000	25,000	300,000
A01277	Contingent Paid Staff			266,000		89,000	89,000	22,000	266,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,935,000</u></b>	<b><u>7,533,000</u></b>	<b><u>2,732,000</u></b>	<b><u>3,705,000</u></b>	<b><u>687,000</u></b>	<b><u>8,174,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>432,000</u></b>	<b><u>305,000</u></b>	<b><u>150,000</u></b>	<b><u>235,000</u></b>	<b><u>38,000</u></b>	<b><u>447,000</u></b>
A03201	Postage and Telegraph			175,000	195,000	64,000	63,000	16,000	190,000
A03202	Telephone and Trunk Call			162,000	40,000	54,000	108,000	14,000	162,000
A03204	Electronic Communication			50,000	50,000	17,000	34,000	4,000	50,000
A03205	Courier and Pilot Service			45,000	20,000	15,000	30,000	4,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>270,000</u></b>	<b><u>275,000</u></b>	<b><u>109,000</u></b>	<b><u>265,000</u></b>	<b><u>28,000</u></b>	<b><u>322,000</u></b>
A03301	Gas			25,000	4,000	10,000	20,000	3,000	30,000
A03302	Water			45,000	27,000	17,000	34,000	4,000	50,000
A03303	Electricity			<u>180,000</u>	<u>224,000</u>	<u>74,000</u>	<u>196,000</u>	<u>19,000</u>	<u>220,000</u>
001	Electricity			180,000	224,000				220,000
A03304	Hot and Cold Weather Charges			20,000	20,000	8,000	15,000	2,000	22,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ5302</b>	<b>Department of Tourist Services</b>								
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>5,000,000</u>	<u>4,473,000</u>	<u>1,667,000</u>	<u>2,191,000</u>	<u>417,000</u>	<u>5,000,000</u>
A03402	Rent for Office Building			5,000,000	4,473,000	1,667,000	2,191,000	417,000	5,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>947,000</u>	<u>1,047,000</u>	<u>357,000</u>	<u>557,000</u>	<u>90,000</u>	<u>1,068,000</u>
A03805	Travelling Allowance			<u>567,000</u>	<u>567,000</u>	<u>207,000</u>	<u>361,000</u>	<u>52,000</u>	<u>620,000</u>
001	Travelling Allowance			567,000	567,000				620,000
A03806	Transportation of Goods			30,000	30,000	11,000	22,000	3,000	33,000
A03807	P.O.L Charges			300,000	400,000	120,000	137,000	30,000	360,000
A03808	Conveyance Charges			50,000	50,000	19,000	37,000	5,000	55,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,286,000</u>	<u>1,433,000</u>	<u>449,000</u>	<u>457,000</u>	<u>114,000</u>	<u>1,337,000</u>
A03901	Stationery			90,000	90,000	34,000	33,000	9,000	100,000
A03902	Printing and Publication			<u>90,000</u>	<u>130,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Printing and Publications			90,000	130,000				100,000
A03905	Newspapers Periodicals and Books			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
001	News Papers, Periodicals & Books			10,000	12,000				11,000
A03906	Uniforms and Protective Clothing			10,000		4,000	7,000	1,000	10,000
A03907	Advertising & Publicity			<u>41,000</u>	<u>81,000</u>	<u>15,000</u>	<u>15,000</u>	<u>4,000</u>	<u>45,000</u>
001	Advertising & Publicity			41,000	81,000				45,000
A03919	Payments to Others for Service Rendered			<u>810,000</u>	<u>810,000</u>	<u>270,000</u>	<u>270,000</u>	<u>68,000</u>	<u>810,000</u>
001	Payments to Others for Service Rendered			810,000	810,000				810,000



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**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ5302</b>	<b>Department of Tourist Services</b>								
A03942	Cost of Other Stores			<u>10,000</u>	<u>60,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
001	Cost of Other Stores			10,000	60,000				11,000
A03955	Computer Stationary			130,000	130,000	49,000	48,000	12,000	145,000
A03970	Others			<u>95,000</u>	<u>120,000</u>	<u>35,000</u>	<u>35,000</u>	<u>9,000</u>	<u>105,000</u>
001	Others			95,000	120,000				105,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>2,121,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,500,000</u>	<u>2,121,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,500,000	2,121,000	500,000	1,000,000	125,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000					2,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>55,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>55,000</u>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ5302</b>	<b>Department of Tourist Services</b>								
001	Entertainment & Gifts			50,000	50,000				55,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>547,000</u>	<u>547,000</u>	<u>191,000</u>	<u>498,000</u>	<u>256,000</u>	<u>565,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			1,000	1,000	1,000	1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>364,000</u>	<u>364,000</u>	<u>122,000</u>	<u>364,000</u>	<u>122,000</u>	<u>364,000</u>
A09501	Transport			<u>364,000</u>	<u>364,000</u>	<u>122,000</u>	<u>364,000</u>	<u>122,000</u>	<u>364,000</u>
001	Transport			364,000	364,000				364,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>91,000</u>	<u>91,000</u>	<u>34,000</u>	<u>67,000</u>	<u>67,000</u>	<u>100,000</u>
A09601	Plant and Machinery			91,000	91,000	34,000	67,000	67,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>91,000</u>	<u>91,000</u>	<u>34,000</u>	<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			91,000	91,000	34,000	66,000	66,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>250,000</u>	<u>300,000</u>	<u>112,000</u>	<u>86,000</u>	<u>21,000</u>	<u>276,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>047</b>	<b>OTHER INDUSTRIES</b>								
<b>0472</b>	<b>SUBSIDIES</b>								
<b>047202</b>	<b>TOURISM</b>								
<b>LQ5302</b>	<b>Department of Tourist Services</b>								
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	<u>44,000</u>	<u>34,000</u>	<u>9,000</u>	<u>110,000</u>
A13001	Transport			100,000	150,000	44,000	34,000	9,000	110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	<u>34,000</u>	<u>26,000</u>	<u>6,000</u>	<u>83,000</u>
A13101	Machinery and Equipment			75,000	75,000	34,000	26,000	6,000	83,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>75,000</u>	<u>34,000</u>	<u>26,000</u>	<u>6,000</u>	<u>83,000</u>
A13201	Furniture and Fixture			75,000	75,000	34,000	26,000	6,000	83,000
<b>Department of Tourist Services</b>				<b>26,501,000</b>	<b>18,820,000</b>	<b>10,790,000</b>	<b>13,277,000</b>	<b>2,881,000</b>	<b>32,073,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101</b>	<b>ADMINISTRATION</b>								
<b>LQ5473</b>	<b>Punjab Information Commission</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>42,304,000</u>	<u>37,374,000</u>	<u>16,125,000</u>	<u>15,495,000</u>	<u>3,880,000</u>	<u>47,109,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>39</b>	<u>27,275,000</u>	<u>22,936,000</u>	<u>11,442,000</u>	<u>10,813,000</u>	<u>2,704,000</u>	<u>33,067,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<u>24,365,000</u>	<u>21,016,000</u>	<u>9,674,000</u>	<u>9,671,000</u>	<u>2,418,000</u>	<u>29,015,000</u>
A01101	Total Basic Pay of Officers	21	21	<u>24,365,000</u>	<u>1,815,000</u>	<u>9,674,000</u>	<u>9,671,000</u>	<u>2,418,000</u>	<u>29,015,000</u>
C457-M	Chief Information Commissioner (Special)	1	1	6,400,000		6,400,000			
I120-M	Information Commissioner (Special)	2	2	12,800,000		12,800,000			
E691-M	Executive Director (BPS-19)	1	1	565,000			1,054,000		
D051-M	Deputy Director (BPS-18)	2	2	700,000			1,365,000		
M318-M	MIS MANAGER (BPS-18)	1	1	350,000			683,000		
A146-M	Assistant Director (BPS-17)	3	3	825,000			1,623,000		
N055-M	Network Administrator (BPS-17)	1	1	300,000			540,000		
P139-M	Private Secretary (BPS-17)	3	3	825,000			1,623,000		
S282-M	Superintendent (BPS-17)	1	1	300,000			540,000		
W093-M	Web Master (BPS-17)	1	1	300,000			540,000		
A097-M	Assistant (BPS-16)	5	5	1,000,000			1,847,000		
A01106	Total Pay of contract staff				<u>19,201,000</u>				
001	Pay of Contract Staff (Officers)				19,201,000				

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**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101</b>	<b>ADMINISTRATION</b>								
<b>LQ5473</b>	<b>Punjab Information Commission</b>								
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>18</b>	<b><u>2,910,000</u></b>	<b><u>1,920,000</u></b>	<b><u>1,768,000</u></b>	<b><u>1,142,000</u></b>	<b><u>286,000</u></b>	<b><u>4,052,000</u></b>
A01151	Total Basic Pay of Other Staff	25	18	<u>2,910,000</u>	<u>1,920,000</u>	<u>1,768,000</u>	<u>1,142,000</u>	<u>286,000</u>	<u>4,052,000</u>
S216-M	Stenographer (BPS-15)	5	5	700,000			1,351,000		
A008-M	Accountant (BPS-14)	1	1	160,000			335,000		
D020-M	Data Entry Operator (BPS-12)	3	3	424,000			712,000		
J019-M	Junior Clerk (BPS-11)	1	1	120,000			224,000		
D089-M	Despatch Rider (BPS-04)	2	1	212,000			176,000		
D186-M	Driver (BPS-04)	4	1	421,000			176,000		
C112-M	Chowkidar (BPS-01)	1	1	98,000			180,000		
N006-M	Naib Qasid (BPS-01)	6	4	581,000			720,000		
S311-M	Sanitary Worker (BPS-01)	2	1	194,000			178,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,029,000</u></b>	<b><u>14,438,000</u></b>	<b><u>4,683,000</u></b>	<b><u>4,682,000</u></b>	<b><u>1,176,000</u></b>	<b><u>14,042,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,155,000</u></b>	<b><u>13,530,000</u></b>	<b><u>4,388,000</u></b>	<b><u>4,387,000</u></b>	<b><u>1,101,000</u></b>	<b><u>13,159,000</u></b>
A01202	House Rent Allowance			2,660,000	5,660,000	931,000	931,000	233,000	2,793,000
A01203	Conveyance Allowance			1,890,000	490,000	630,000	630,000	158,000	1,890,000
A01207	Washing Allowance			5,000		2,000	2,000	1,000	5,000
A0120D	Integrated Allowance			100,000	70,000	35,000	35,000	9,000	105,000
A01216	Qualification Allowance			120,000	235,000	42,000	42,000	11,000	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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101</b>	<b>ADMINISTRATION</b>								
<b>LQ5473</b>	<b>Punjab Information Commission</b>								
A01217	Medical Allowance			942,000	252,000	314,000	314,000	79,000	942,000
A0121J	Transport monetization Allowance			3,500,000	3,460,000	1,167,000	1,167,000	292,000	3,500,000
A01226	Computer Allowance			233,000	9,000	78,000	78,000	20,000	233,000
A0122M	Adhoc Relief Allowance-2016			425,000	2,000				
A0122Y	Ad-hoc Relief Allowance 2017			425,000	2,000				
A0123G	Ad-hoc Relief Allowance-2018			425,000	2,000				
A0123P	Ad-hoc Relief A 2019			425,000	2,000				
A01241	Utility allowance for electricity			880,000	875,000	294,000	293,000	74,000	880,000
A0124F	Adhoc Relief Allowance-2021			425,000	1,000				
A0124H	Special Allowance-2021				575,000				
A0124R	Ad-Hoc Relief Allowance 2022				370,000	300,000	300,000	75,000	900,000
A0124T	Special Allowance - 2022				505,000				
A01270	Others			<u>1,700,000</u>	<u>1,020,000</u>	<u>595,000</u>	<u>595,000</u>	<u>149,000</u>	<u>1,785,000</u>
001	Others			1,700,000	1,020,000				1,785,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>874,000</b></u>	<u><b>908,000</b></u>	<u><b>295,000</b></u>	<u><b>295,000</b></u>	<u><b>75,000</b></u>	<u><b>883,000</b></u>
A01271	Overtime Allowance			53,000		18,000	18,000	5,000	53,000
A01274	Medical Charges			633,000		211,000	211,000	53,000	633,000
A01277	Contingent Paid Staff			188,000	908,000	66,000	66,000	17,000	197,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>13,599,000</b></u>	<u><b>12,318,000</b></u>	<u><b>4,722,000</b></u>	<u><b>7,114,000</b></u>	<u><b>1,184,000</b></u>	<u><b>14,145,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>586,000</b></u>	<u><b>452,000</b></u>	<u><b>197,000</b></u>	<u><b>285,000</b></u>	<u><b>50,000</b></u>	<u><b>590,000</b></u>
A03201	Postage and Telegraph			86,000	102,000	30,000	30,000	8,000	90,000
A03202	Telephone and Trunk Call			500,000	350,000	167,000	255,000	42,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101 ADMINISTRATION</b>								
<b>LQ5473 Punjab Information Commission</b>								
<b>A033 TOTAL UTILITIES</b>			<b><u>1,576,000</u></b>	<b><u>1,514,000</u></b>	<b><u>628,000</u></b>	<b><u>755,000</u></b>	<b><u>158,000</u></b>	<b><u>1,881,000</u></b>
A03301 Gas			49,000		18,000	35,000	5,000	52,000
A03302 Water			27,000	14,000	10,000	20,000	3,000	29,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>	<u>700,000</u>	<u>150,000</u>	<u>1,800,000</u>
001 Electricity			1,500,000	1,500,000				1,800,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,553,000</u></b>	<b><u>5,700,000</u></b>	<b><u>2,185,000</u></b>	<b><u>3,157,000</u></b>	<b><u>547,000</u></b>	<b><u>6,553,000</u></b>
A03402 Rent for Office Building			6,500,000	5,700,000	2,167,000	3,121,000	542,000	6,500,000
A03407 Rates and Taxes			53,000		18,000	36,000	5,000	53,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>660,000</u></b>	<b><u>550,000</u></b>	<b><u>232,000</u></b>	<b><u>464,000</u></b>	<b><u>58,000</u></b>	<b><u>693,000</u></b>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>193,000</u>	<u>386,000</u>	<u>48,000</u>	<u>578,000</u>
001 Travelling Allowance			550,000	550,000				578,000
A03807 P.O.L Charges			5,000		2,000	4,000	1,000	5,000
A03808 Conveyance Charges			105,000		37,000	74,000	9,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,224,000</u></b>	<b><u>4,102,000</u></b>	<b><u>1,480,000</u></b>	<b><u>2,453,000</u></b>	<b><u>371,000</u></b>	<b><u>4,428,000</u></b>
A03901 Stationery			425,000	425,000	149,000	233,000	37,000	446,000
A03902 Printing and Publication			<u>730,000</u>	<u>790,000</u>	<u>256,000</u>	<u>512,000</u>	<u>64,000</u>	<u>767,000</u>
001 Printing and Publications			730,000	790,000				767,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101</b>	<b>ADMINISTRATION</b>								
<b>LQ5473</b>	<b>Punjab Information Commission</b>								
A03903	Conference/Seminars/Workshops/ Symposia			730,000	730,000	256,000	512,000	64,000	767,000
A03905	Newspapers Periodicals and Books			<u>69,000</u>	<u>87,000</u>	<u>25,000</u>	<u>24,000</u>	<u>6,000</u>	<u>73,000</u>
001	News Papers, Periodicals & Books			69,000	87,000				73,000
A03906	Uniforms and Protective Clothing			24,000	24,000	9,000	17,000	2,000	25,000
A03907	Advertising & Publicity			<u>1,323,000</u>	<u>1,323,000</u>	<u>464,000</u>	<u>717,000</u>	<u>116,000</u>	<u>1,390,000</u>
001	Advertising & Publicity			1,323,000	1,323,000				1,390,000
A03921	Unforeseen exp.for disaster preparedness & relief			200,000		67,000	134,000	17,000	200,000
A03942	Cost of Other Stores			<u>37,000</u>	<u>37,000</u>	<u>14,000</u>	<u>27,000</u>	<u>4,000</u>	<u>40,000</u>
001	Cost of Other Stores			37,000	37,000				40,000
A03955	Computer Stationary			600,000	600,000	210,000	247,000	53,000	630,000
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>30,000</u>	<u>30,000</u>	<u>8,000</u>	<u>90,000</u>
001	Others			86,000	86,000				90,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>		<u>2,000</u>	<u>6,000</u>		<u>6,000</u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,000</u>		<u>2,000</u>	<u>6,000</u>		<u>6,000</u>
A09701	Purchase of Furniture and Fixture			5,000		2,000	6,000		6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>184,000</u>	<u>167,000</u>	<u>79,000</u>	<u>137,000</u>	<u>15,000</u>	<u>193,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>9,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>9,000</u>
A13001	Transport			9,000		4,000	7,000	1,000	9,000



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>								
<b>086101 ADMINISTRATION</b>								
<b>LQ5473 Punjab Information Commission</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>154,000</u>	<u>154,000</u>	<u>65,000</u>	<u>113,000</u>	<u>12,000</u>	<u>161,000</u>
A13101 Machinery and Equipment			154,000	154,000	65,000	113,000	12,000	161,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000		4,000	7,000	1,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>13,000</u>	<u>13,000</u>	<u>6,000</u>	<u>10,000</u>	<u>1,000</u>	<u>14,000</u>
A13703 I.T. Equipment			13,000	13,000	6,000	10,000	1,000	14,000
<b>Punjab Information Commission</b>			<b>56,092,000</b>	<b>49,859,000</b>	<b>20,928,000</b>	<b>22,752,000</b>	<b>5,079,000</b>	<b>61,453,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	9,537	8,808,425,000	11,531,300,000	4,524,536,000	7,400,678,000	1,279,167,000	15,855,254,000
TOTAL	9,537	8,808,425,000	11,531,300,000	4,524,536,000	7,400,678,000	1,279,167,000	15,855,254,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

<b>Charged:</b>	<b>Rs</b> <b>280,675,000</b>
<b>Voted:</b>	<b>15,574,579,000</b>
<b>Total:</b>	<b>15,855,254,000</b>

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**HEAD OF DEPARTMENT**

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>FUNCTIONAL</b>							
045701	ADMINISTRATION	694,806,000	709,516,000	244,877,000	301,351,000	69,287,000	798,676,000
045702	BUILDINGS AND STRUCTURES	7,438,634,000	10,170,382,000	4,011,899,000	6,783,155,000	1,145,164,000	14,272,066,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	220,000,000	269,500,000	112,270,000	122,337,000	21,051,000	280,675,000
045720	OTHERS	454,985,000	381,902,000	155,490,000	193,835,000	43,665,000	503,837,000
<b>TOTAL</b>		<b>8,808,425,000</b>	<b>11,531,300,000</b>	<b>4,524,536,000</b>	<b>7,400,678,000</b>	<b>1,279,167,000</b>	<b>15,855,254,000</b>

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**PC21024/PC24024 (024)  
CIVIL WORKS**

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
LQ4249	EXECUTIVE ENGINEERS	4,229,334,000	4,471,646,000	1,637,232,000	1,851,108,000	445,747,000	5,202,066,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	220,000,000	269,500,000	112,270,000	122,337,000	21,051,000	280,675,000
LQ4251	MAINTENANCE AND REPAIRS ( VOTED)	3,200,000,000	5,689,436,000	2,370,667,000	4,925,866,000	698,667,000	9,060,000,000
LQ4256	TOOLS AND PLANTS	9,300,000	9,300,000	4,000,000	6,181,000	750,000	10,000,000
LQ4258	CHIEF ARCHITECT	371,709,000	293,505,000	123,197,000	155,232,000	34,611,000	399,977,000
LQ4351	CHIEF ENGINEERS	204,681,000	178,957,000	64,281,000	78,903,000	17,687,000	205,486,000
LQ4352	DIRECTOR PLANNING AND DESIGN	55,200,000	46,740,000	20,753,000	24,270,000	5,578,000	65,298,000
LQ4354	SUPERINTENDING ENGINEERS	434,925,000	483,819,000	159,843,000	198,178,000	46,022,000	527,892,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	83,276,000	88,397,000	32,293,000	38,603,000	9,054,000	103,860,000
<b>TOTAL</b>		<b>8,808,425,000</b>	<b>11,531,300,000</b>	<b>4,524,536,000</b>	<b>7,400,678,000</b>	<b>1,279,167,000</b>	<b>15,855,254,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>4,949,237,000</u></b>	<b><u>5,332,899,000</u></b>	<b><u>1,749,703,000</u></b>	<b><u>1,949,914,000</u></b>	<b><u>487,512,000</u></b>	<b><u>5,649,464,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>3,000,582,000</u></b>	<b><u>2,795,984,000</u></b>	<b><u>976,319,000</u></b>	<b><u>887,257,000</u></b>	<b><u>221,821,000</u></b>	<b><u>2,994,566,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>479,760,000</u></b>	<b><u>656,063,000</u></b>	<b><u>213,812,000</u></b>	<b><u>213,766,000</u></b>	<b><u>53,444,000</u></b>	<b><u>641,336,000</u></b>
A01101	Basic Pay of Officers	474,258,000	650,045,000	211,536,000	211,492,000	52,874,000	634,515,000
A01102	Personal pay	4,685,000	5,501,000	1,991,000	1,990,000	499,000	5,969,000
A01103	Special Pay	37,000	18,000	13,000	12,000	3,000	37,000
A01105	Qualification Pay	780,000	499,000	272,000	272,000	68,000	815,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,520,822,000</u></b>	<b><u>2,139,921,000</u></b>	<b><u>762,507,000</u></b>	<b><u>673,491,000</u></b>	<b><u>168,377,000</u></b>	<b><u>2,353,230,000</u></b>
A01151	Basic Pay of Other Staff	1,613,805,000	2,131,891,000	759,601,000	670,586,000	167,648,000	2,100,769,000
A01152	Personal pay	4,566,000	6,682,000	2,430,000	2,430,000	609,000	7,288,000
A01153	Special Pay	9,000	8,000	1,000	1,000	1,000	3,000
A01155	Qualification Pay	54,000	148,000	18,000	18,000	5,000	54,000
A01156	Pay of contract staff	774,000	813,000	224,000	224,000	56,000	672,000
A01161	Pay of Permanent Workman	900,000,000		21,000	20,000	5,000	243,809,000
A01170	Others	1,614,000	379,000	212,000	212,000	53,000	635,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,948,655,000</u></b>	<b><u>2,536,915,000</u></b>	<b><u>773,384,000</u></b>	<b><u>1,062,657,000</u></b>	<b><u>265,691,000</u></b>	<b><u>2,654,898,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,928,932,000</u></b>	<b><u>1,570,871,000</u></b>	<b><u>439,950,000</u></b>	<b><u>729,226,000</u></b>	<b><u>182,331,000</u></b>	<b><u>1,898,358,000</u></b>
A01201	Senior Post Allowance	174,000	43,000	59,000	58,000	15,000	174,000
A01202	House Rent Allowance	176,771,000	188,144,000	61,839,000	61,832,000	15,459,000	185,499,000
A01203	Conveyance Allowance	191,622,000	193,514,000	66,286,000	66,281,000	16,571,000	198,845,000
A01205	Dearness Allowance	18,000	127,000	3,000	3,000	1,000	9,000
A01207	Washing Allowance	10,000	12,000	6,000	6,000	2,000	18,000
A01208	Dress Allowance	8,000		3,000	3,000	1,000	8,000
A0120D	Integrated Allowance	7,304,000	13,190,000	4,040,000	4,037,000	1,011,000	12,113,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	20,000		7,000	7,000	2,000	20,000
A0120Q	Fixed Daily Allowance	2,888,000	1,150,000	500,000	499,000	125,000	1,498,000
A01210	Risk Allowance	14,000	100,000	5,000	5,000	1,000	14,000
A01211	Hill Allowance	2,184,000	1,579,000	736,000	734,000	184,000	2,204,000
A01216	Qualification Allowance	3,871,000	3,871,000	1,322,000	1,322,000	331,000	3,963,000
A01217	Medical Allowance	127,099,000	136,277,000	47,211,000	47,206,000	11,802,000	141,620,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A0121N	Personal Allowance	22,321,000	28,564,000	8,559,000	8,556,000	2,142,000	25,670,000
A0121Q	Audit & Accounts Allowance	2,966,000	3,946,000	995,000	995,000	249,000	2,984,000
A01224	Entertainment Allowance	433,000	112,000	145,000	145,000	38,000	433,000
A01226	Computer Allowance	575,000	510,000	69,000	68,000	18,000	204,000
A01227	Project Allowance	8,000		3,000	3,000	1,000	8,000
A0122M	Adhoc Relief Allowance-2016	147,272,000	3,241,000				
A0122N	Special Conveyance Allowance to Disabled Employees	3,094,000	6,935,000	1,725,000	1,724,000	432,000	5,171,000
A0122Y	Ad-hoc Relief Allowance 2017	203,855,000	4,888,000				
A01235	Secretariat allowance	1,040,000	20,000	17,000	17,000	4,000	50,000
A01237	Design Allowance	3,309,000	1,408,000	1,100,000	1,100,000	275,000	3,300,000
A01238	Charge Allowance	743,000	542,000	298,000	298,000	75,000	893,000
A0123G	Ad-hoc Relief Allowance-2018	203,505,000	4,426,000				
A0123P	Ad-hoc Relief A 2019	186,723,000	4,743,000				
A01243	Special travelling allowance		100,000				
A0124F	Adhoc Relief Allowance-2021	194,315,000	6,887,000				
A0124H	Special Allowance-2021	306,291,000	247,436,000	83,281,000	83,275,000	20,821,000	249,829,000
A0124R	Ad-Hoc Relief Allowance 2022		267,102,000	57,847,000	57,843,000	14,462,000	173,529,000
A0124T	Special Allowance - 2022		298,332,000	57,796,000	57,792,000	14,450,000	173,377,000
A0124X	Adhoc Relief Allowance 2023				289,322,000	72,333,000	578,643,000
A01252	Non Practicing Allowance	3,300,000	1,476,000	1,100,000	1,100,000	275,000	3,300,000
A01264	Technical Allowance	122,688,000	119,630,000	40,362,000	40,360,000	10,092,000	121,081,000
A01270	Others	14,511,000	32,566,000	4,636,000	4,635,000	1,159,000	13,901,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>19,723,000</u></b>	<b><u>966,044,000</u></b>	<b><u>333,434,000</u></b>	<b><u>333,431,000</u></b>	<b><u>83,360,000</u></b>	<b><u>756,540,000</u></b>
A01273	Honoraria	10,700,000	45,223,000	3,804,000	3,803,000	952,000	11,408,000
A01274	Medical Charges	6,200,000	6,566,000	2,703,000	2,702,000	676,000	8,104,000
A01277	Contingent Paid Staff		913,303,000	326,500,000	326,500,000	81,625,000	735,751,000
A01278	Leave Salary	1,026,000	528,000	276,000	275,000	69,000	825,000
A01290	Governor's House Allowance	1,200,000	36,000				
A01299	Others	597,000	388,000	151,000	151,000	38,000	452,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>33,000</u></b>	<b><u>3,000</u></b>	<b><u>12,000</u></b>	<b><u>24,000</u></b>	<b><u>3,000</u></b>	<b><u>36,000</u></b>
<b>A021</b>	<b>FEASIBILITY STUDIES</b>	<b><u>11,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>	<b><u>8,000</u></b>	<b><u>1,000</u></b>	<b><u>12,000</u></b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A02101	Feasibility studies	11,000	1,000	4,000	8,000	1,000	12,000
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>22,000</u></b>	<b><u>2,000</u></b>	<b><u>8,000</u></b>	<b><u>16,000</u></b>	<b><u>2,000</u></b>	<b><u>24,000</u></b>
A02201	Research and Surveys & Exploratory Operations	11,000	1,000	4,000	8,000	1,000	12,000
A02202	Exploratory Operation	11,000	1,000	4,000	8,000	1,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>201,185,000</u></b>	<b><u>251,771,000</u></b>	<b><u>174,878,000</u></b>	<b><u>234,056,000</u></b>	<b><u>43,741,000</u></b>	<b><u>524,508,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>19,513,000</u></b>	<b><u>19,569,000</u></b>	<b><u>6,764,000</u></b>	<b><u>11,544,000</u></b>	<b><u>1,695,000</u></b>	<b><u>20,270,000</u></b>
A03201	Postage and Telegraph	4,089,000	4,199,000	1,438,000	2,652,000	361,000	4,307,000
A03202	Telephone and Trunk Call	14,137,000	14,657,000	5,006,000	8,293,000	1,253,000	15,010,000
A03203	Telex Teleprinter and Fax	43,000	46,000	15,000	29,000	4,000	43,000
A03204	Electronic Communication	754,000	327,000	150,000	261,000	38,000	447,000
A03205	Courier and Pilot Service	444,000	294,000	139,000	277,000	35,000	415,000
A03206	Photography charges	44,000	44,000	16,000	32,000	4,000	48,000
A03270	Others	2,000	2,000				
<b>A033</b>	<b>UTILITIES</b>	<b><u>54,659,000</u></b>	<b><u>78,087,000</u></b>	<b><u>121,229,000</u></b>	<b><u>155,125,000</u></b>	<b><u>30,310,000</u></b>	<b><u>363,670,000</u></b>
A03301	Gas	6,841,000	6,294,000	2,319,000	3,675,000	581,000	6,953,000
A03302	Water	782,000	839,000	263,000	411,000	66,000	787,000
A03303	Electricity	45,213,000	69,208,000	118,001,000	150,035,000	29,501,000	354,000,000
A03304	Hot and Cold Weather Charges	1,777,000	1,740,000	644,000	1,000,000	161,000	1,924,000
A03370	Others	46,000	6,000	2,000	4,000	1,000	6,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,437,000</u></b>	<b><u>4,224,000</u></b>	<b><u>1,146,000</u></b>	<b><u>1,926,000</u></b>	<b><u>287,000</u></b>	<b><u>3,430,000</u></b>
A03402	Rent for Office Building	2,265,000	3,393,000	789,000	1,240,000	198,000	2,365,000
A03403	Rent for Residential Building	100,000	21,000				
A03404	Rent for other building	100,000	23,000	22,000	44,000	6,000	65,000
A03407	Rates and Taxes	957,000	772,000	329,000	630,000	82,000	984,000
A03408	Rent of Machine & Equipment	11,000	11,000	4,000	8,000	1,000	12,000
A03410	Security	2,000	2,000	1,000	2,000		2,000
A03470	Others	2,000	2,000	1,000	2,000		2,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>80,240,000</u></b>	<b><u>98,337,000</u></b>	<b><u>30,566,000</u></b>	<b><u>44,138,000</u></b>	<b><u>7,647,000</u></b>	<b><u>91,675,000</u></b>
A03801	Training - domestic	3,450,000	2,000	827,000	1,654,000	207,000	2,480,000
A03805	Travelling Allowance	26,400,000	28,349,000	9,569,000	15,851,000	2,394,000	28,700,000
A03806	Transportation of Goods	775,000	709,000	264,000	525,000	67,000	792,000
A03807	P.O.L Charges	48,700,000	68,023,000	19,595,000	25,493,000	4,900,000	58,780,000
A03808	Conveyance Charges	914,000	1,242,000	310,000	614,000	79,000	922,000
A03820	Others	1,000	12,000	1,000	1,000		1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>43,336,000</u></b>	<b><u>51,554,000</u></b>	<b><u>15,173,000</u></b>	<b><u>21,323,000</u></b>	<b><u>3,802,000</u></b>	<b><u>45,463,000</u></b>
A03901	Stationery	17,720,000	19,951,000	6,231,000	8,517,000	1,558,000	18,690,000
A03902	Printing and Publication	3,680,000	4,814,000	1,269,000	2,054,000	318,000	3,800,000
A03903	Conference/Seminars/Workshops/ Symposia	210,000	12,000	71,000	141,000	18,000	210,000
A03904	Hire of Vehicles	2,000	2,000	1,000	2,000		2,000
A03905	Newspapers Periodicals and Books	1,295,000	1,410,000	456,000	829,000	115,000	1,360,000
A03906	Uniforms and Protective Clothing	1,325,000	1,479,000	423,000	776,000	107,000	1,267,000
A03907	Advertising & Publicity	1,121,000	1,869,000	376,000	727,000	95,000	1,123,000
A03917	Law Charges	459,000	512,000	154,000	307,000	40,000	460,000
A03918	Exhibitions, Fairs & Other National Celebrations	591,000	544,000	200,000	381,000	51,000	596,000
A03919	Payments to Others for Service Rendered			1,000	1,000		1,000
A03942	Cost of Other Stores	7,620,000	9,858,000	2,706,000	3,411,000	678,000	8,110,000
A03954	Ordinance Store	2,000	2,000	1,000	2,000		2,000
A03955	Computer Stationary	1,710,000	1,935,000	604,000	665,000	151,000	1,811,000
A03970	Others	7,600,000	9,165,000	2,679,000	3,509,000	671,000	8,030,000
A03982	Capacity Building	1,000	1,000	1,000	1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>103,500,000</u></b>	<b><u>158,837,000</u></b>	<b><u>61,468,000</u></b>	<b><u>88,621,000</u></b>	<b><u>15,368,000</u></b>	<b><u>184,400,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>103,500,000</u></b>	<b><u>158,837,000</u></b>	<b><u>61,468,000</u></b>	<b><u>88,621,000</u></b>	<b><u>15,368,000</u></b>	<b><u>184,400,000</u></b>



**PC21024/PC24024 (024)  
CIVIL WORKS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A04114	Superannuation Encashment Of L.P.R	103,500,000	158,837,000	61,468,000	88,621,000	15,368,000	184,400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>284,400,000</u></b>	<b><u>155,500,000</u></b>	<b><u>101,135,000</u></b>	<b><u>165,685,000</u></b>	<b><u>25,285,000</u></b>	<b><u>303,400,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>284,400,000</u></b>	<b><u>155,500,000</u></b>	<b><u>101,135,000</u></b>	<b><u>165,685,000</u></b>	<b><u>25,285,000</u></b>	<b><u>303,400,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	84,400,000	79,066,000	34,468,000	51,935,000	8,618,000	103,400,000
A05270	To Others	200,000,000	76,434,000	66,667,000	113,750,000	16,667,000	200,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>110,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>10,000</u></b>	<b><u>120,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>110,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>10,000</u></b>	<b><u>120,000</u></b>
A06301	Entertainments & Gifts	110,000	40,000	40,000	80,000	10,000	120,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>974,000</u></b>	<b><u>34,026,000</u></b>	<b><u>184,000</u></b>	<b><u>430,000</u></b>	<b><u>280,000</u></b>	<b><u>536,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>388,000</u></b>	<b><u>713,000</u></b>	<b><u>84,000</u></b>	<b><u>174,000</u></b>	<b><u>80,000</u></b>	<b><u>246,000</u></b>
A09201	Hardware	292,000	617,000	50,000	108,000	61,000	146,000
A09203	I.T. Equipment	96,000	96,000	34,000	66,000	19,000	100,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09411	General Utility Chemicals	2,000	2,000	1,000	2,000	2,000	2,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>46,000</u></b>	<b><u>32,046,000</u></b>	<b><u>16,000</u></b>	<b><u>46,000</u></b>	<b><u>16,000</u></b>	<b><u>46,000</u></b>
A09501	Transport	46,000	32,046,000	16,000	46,000	16,000	46,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>294,000</u></b>	<b><u>421,000</u></b>	<b><u>50,000</u></b>	<b><u>129,000</u></b>	<b><u>103,000</u></b>	<b><u>146,000</u></b>
A09601	Plant and Machinery	294,000	421,000	50,000	129,000	103,000	146,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>244,000</u></b>	<b><u>844,000</u></b>	<b><u>33,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>96,000</u></b>
A09701	Purchase of Furniture and Fixture	244,000	844,000	33,000	79,000	79,000	96,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,268,986,000</u></b>	<b><u>5,598,224,000</u></b>	<b><u>2,437,116,000</u></b>	<b><u>4,961,868,000</u></b>	<b><u>706,968,000</u></b>	<b><u>9,192,790,000</u></b>

**PC21024/PC24024 (024)  
CIVIL WORKS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A130</b>	<b>TRANSPORT</b>	<u><b>12,130,000</b></u>	<u><b>16,662,000</b></u>	<u><b>5,276,000</b></u>	<u><b>6,719,000</b></u>	<u><b>991,000</b></u>	<u><b>13,190,000</b></u>
A13001	Transport	12,130,000	16,662,000	5,276,000	6,719,000	991,000	13,190,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>19,830,000</b></u>	<u><b>21,072,000</b></u>	<u><b>8,404,000</b></u>	<u><b>11,347,000</b></u>	<u><b>1,577,000</b></u>	<u><b>21,010,000</b></u>
A13101	Machinery and Equipment	19,830,000	21,072,000	8,404,000	11,347,000	1,577,000	21,010,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>8,696,000</b></u>	<u><b>9,095,000</b></u>	<u><b>3,656,000</b></u>	<u><b>4,763,000</b></u>	<u><b>688,000</b></u>	<u><b>9,140,000</b></u>
A13201	Furniture and Fixture	8,696,000	9,095,000	3,656,000	4,763,000	688,000	9,140,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>3,220,100,000</b></u>	<u><b>5,542,601,000</b></u>	<u><b>2,416,312,000</b></u>	<u><b>4,934,486,000</b></u>	<u><b>703,059,000</b></u>	<u><b>9,140,780,000</b></u>
A13370	Others	3,220,100,000	5,542,601,000	2,416,312,000	4,934,486,000	703,059,000	9,140,780,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>8,230,000</b></u>	<u><b>8,794,000</b></u>	<u><b>3,468,000</b></u>	<u><b>4,553,000</b></u>	<u><b>653,000</b></u>	<u><b>8,670,000</b></u>
A13701	Hardware	4,870,000	5,252,000	2,056,000	2,373,000	387,000	5,140,000
A13702	Software	2,560,000	2,742,000	1,072,000	1,708,000	202,000	2,680,000
A13703	I.T. Equipment	800,000	800,000	340,000	472,000	64,000	850,000
<b>NET TOTAL</b>		<b>8,808,425,000</b>	<b>11,531,300,000</b>	<b>4,524,536,000</b>	<b>7,400,678,000</b>	<b>1,279,167,000</b>	<b>15,855,254,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	2493		211	2704	473,279,000
02	994		69	1063	187,008,000
03	208		49	257	57,957,000
04	689		10	699	134,310,000
05	524		18	542	116,976,000
06	550		1	551	136,329,000
07	104		2	106	37,764,000
08	9			9	2,578,000
09	260	1	7	268	79,304,000
10	2			2	469,000
11	901		6	907	302,387,000
12	29		8	37	15,087,000
13	135			135	47,924,000
14	903	1		904	274,013,000
15	494			494	235,384,000
16	299		3	302	169,064,000
17	401		5	406	320,918,000
18	106			106	94,618,000
19	39			39	43,881,000

PC21024/PC24024 (024)  
CIVIL WORKS  
SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
20	5			5	5,434,000
(Special)			1	1	600,000
<b>TOTAL</b>	<b>9145</b>	<b>2</b>	<b>390</b>	<b>9537</b>	<b>2,735,284,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>								
<b>LQ4249</b>	<b>Executive Engineers</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>3,999,925,000.</u>	<u>4,099,839,000.</u>	<u>1,431,742,000.</u>	<u>1,578,812,000.</u>	<u>394,713,000.</u>	<u>4,589,347,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8752</b>	<b>7976</b>	<u>2,509,339,000.</u>	<u>2,227,225,000.</u>	<u>765,228,000.</u>	<u>681,370,000.</u>	<u>170,345,000.</u>	<u>2,371,712,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>422</b>	<b>423</b>	<u>223,156,000.</u>	<u>355,834,000.</u>	<u>107,573,000.</u>	<u>107,565,000.</u>	<u>26,892,000.</u>	<u>322,700,000.</u>
A01101	Total Basic Pay of Officers	422	423	<u>219,812,000.</u>	<u>353,113,000.</u>	<u>106,457,000.</u>	<u>106,450,000.</u>	<u>26,613,000.</u>	<u>319,356,000.</u>
A576-M	Advisor Security & Logistics (Special)	1	1	600,000		600,000			
D051-M	Deputy Director (BPS-18)	20	20	13,140,000			19,091,000		
E085-M	Executive Engineer (BPS-18)	49	49	32,195,000			46,771,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-18)	1	1	808,000			1,174,000		
A146-M	Assistant Director (BPS-17)	20	20	10,626,000			15,439,000		
C166-M	Comptroller (BPS-17)	1	1	379,000			663,000		
D269-M	Divisional Accounts Officer (BPS-17)	73	73	40,486,000			58,822,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	2	808,000			1,174,000		
S260-M	Sub Divisional Officer (BPS-17)	170	170	90,322,000			131,229,000		
A136-M	Assistant Comptroller (BPS-16)	2	2	474,000			802,000		
D275-M	Deputy Comptroller (BPS-16)	1	1	227,000			330,000		
H024-M	Head Clerk (BPS-16)	75	75	27,466,000			39,905,000		

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>									
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>									
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>									
<b>LQ4249</b>	<b>Executive Engineers</b>									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	5	5	1,369,000			1,989,000		
S262-M	Sub Engineer	(BPS-16)	2	2	675,000			981,000		
S292-M	Supervisor	(BPS-16)	1	1	237,000			386,000		
A01102	Personal pay				2,552,000	2,223,000	851,000	851,000	213,000	2,552,000
A01103	Special Pay				37,000	14,000	13,000	12,000	3,000	37,000
A01105	Qualification Pay				755,000	484,000	252,000	252,000	63,000	755,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8330</b>	<b>7553</b>	<b>2,286,183,000</b>	<b>1,871,391,000</b>	<b>657,655,000</b>	<b>573,805,000</b>	<b>143,453,000</b>	<b>2,049,012,000</b>
A01151	Total Basic Pay of Other Staff		8330	7553	1,380,775,000	1,863,861,000	655,193,000	571,344,000	142,836,000	1,797,880,000
A011-M	Accounts Clerk	(BPS-15)	124	124	30,975,000			43,885,000		
D158-M	Divisional Head Draftsman	(BPS-15)	62	64	16,252,000			23,030,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	5	10	847,000			1,396,000		
S216-M	Stenographer	(BPS-15)	65	65	42,545,000			60,278,000		
C193-M	Cook	(BPS-14)	2	2	341,000			483,000		
D158-M	Divisional Head Draftsman	(BPS-14)	1		403,000					
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	10	12	864,000			1,224,000		
S078-M	Senior Clerk	(BPS-14)		1				395,000		

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4249 Executive Engineers</b>								
S258-M Sub Divisional Clerk (BPS-14)	196	196	6,833,000			9,681,000		
S271-M Sub-Engineer (BPS-14)	600	600	166,566,000			235,991,000		
D222-M Draftsman (BPS-13)	98	98	25,440,000			36,043,000		
D233-M Divisional Head Draftsman (BPS-13)	1		106,000					
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-13)		1				375,000		
A818-M AutoCAD Operator (BPS-12)	4	4	1,505,000			2,132,000		
C173-M Computer Operator (BPS-12)	11	11	4,092,000			6,139,000		
K015-M Khateeb (BPS-12)	9	9	2,611,000			4,156,000		
A011-M Accounts Clerk (BPS-11)	4	4	1,533,000			2,172,000		
A059-M Air-conditioning Foreman (BPS-11)	1	1	287,000			407,000		
C030-M Carpenter G-II (BPS-11)	1	1	287,000			407,000		
F073-M Foreman Grade-I (BPS-11)	43	43	13,700,000			19,410,000		
J019-M Junior Clerk (BPS-11)	544	544	137,594,000			194,943,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	6	7	2,470,000			3,499,000		
P086-M Plant Superintendent Grade-I (BPS-11)	6	6	1,738,000			2,462,000		
P295-M Protocol Assistant (BPS-11)	1	1	133,000			188,000		
Q005-M Quantity Surveyor (BPS-11)	1	1	110,000			156,000		

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>								
<b>LQ4249</b>	<b>Executive Engineers</b>								
S287-M	Superintendent of Workshop	(BPS-11)	4	4	1,107,000		1,568,000		
T036-M	Telephone Operator	(BPS-11)		6			1,637,000		
W058-M	Work Superintendent Grade-I	(BPS-11)	23	23	6,505,000		9,216,000		
W060-M	Work Supervisor Grade-I	(BPS-11)	62	62	14,722,000		20,858,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)		1			150,000		
A081-M	Arboriculture Supervisor	(BPS-09)	3	3	668,000		946,000		
A139-M	Assistant Cook	(BPS-09)	4	4	1,062,000		1,540,000		
C193-M	Cook	(BPS-09)	10	6	2,414,000		2,736,000		
F072-M	Foreman	(BPS-09)	5	6	1,125,000		2,214,000		
F074-M	Foreman Grade-II	(BPS-09)	30	30	8,673,000		12,288,000		
G037-M	General Supervisor	(BPS-09)	8	8	2,029,000		2,776,000		
I003-M	Imam	(BPS-09)	3	2	693,000		672,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	2	478,000		677,000		
P087-M	Plant Superintendent Grade-II	(BPS-09)	3	3	722,000		1,023,000		
S408-M	Supervisor (E&M)	(BPS-09)	12	12	2,934,000		4,157,000		
T061-M	Tracer	(BPS-09)	92	92	15,523,000		21,993,000		
T102-M	Tubewell Superintendent	(BPS-09)	2	2	478,000		677,000		



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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>								
<b>LQ4249</b>	<b>Executive Engineers</b>								
W061-M	Work Supervisor Grade-II	(BPS-09)	61	61	13,010,000			18,433,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	6	6	452,000			640,000	
A057-M	Air conditioner Operator	(BPS-07)	16	16	3,465,000			4,909,000	
C025-M	Care-Taker	(BPS-07)	1	1	181,000			319,000	
C193-M	Cook	(BPS-07)	20	20	6,403,000			9,072,000	
C230-M	Care Taker	(BPS-07)	9	9	2,556,000			3,660,000	
E026-M	Electric Supervisor	(BPS-07)	10	10	2,140,000			3,032,000	
G016-M	Gas Fitter	(BPS-07)	1	1	217,000			307,000	
J019-M	Junior Clerk	(BPS-07)	4	4	892,000			1,264,000	
M088-M	Mechanical Foreman	(BPS-07)	1	1	217,000			307,000	
M147-M	Moazzan	(BPS-07)	7	7	1,315,000			1,863,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	7	9	855,000			1,211,000	
S250-M	Store Keeper	(BPS-07)	3	3	562,000			796,000	
T036-M	Telephone Operator	(BPS-07)	20	16	6,670,000			8,234,000	
W062-M	Work Supervisor Grade-III	(BPS-07)	9	9	1,969,000			2,790,000	
A060-M	Air-conditioning Mechanic	(BPS-06)	1	1	279,000			395,000	
A357-M	Air-Conditioner Mechanic-Cum-Electrician	(BPS-06)	12	12	2,279,000			3,229,000	

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4249 Executive Engineers</b>								
C029-M Carpenter G-I (BPS-06)	50	50	11,948,000			16,928,000		
E034-M Electrician (BPS-06)	11	11	2,522,000			3,614,000		
E038-M Electrician Grade-I (BPS-06)	173	173	27,878,000			39,498,000		
F055-M Fitter Grade-I (BPS-06)	35	35	7,204,000			10,207,000		
M050-M Mason Grade-I (BPS-06)	30	30	7,288,000			10,326,000		
M074-M Mechanic Grade-I (BPS-06)	57	57	8,138,000			11,530,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	7	11	155,000			220,000		
P009-M Painter (BPS-06)	21	21	4,279,000			6,062,000		
P010-M Painter Grade-I (BPS-06)	10	10	2,244,000			3,179,000		
P102-M Plumber-I (BPS-06)	96	96	14,293,000			20,250,000		
A057-M Air conditioner Operator (BPS-05)	2	1	214,000			152,000		
A058-M Air conditioner Supervisor (BPS-05)	9	9	1,624,000			2,301,000		
A090-M Artificer (BPS-05)	8	8	1,607,000			2,277,000		
A139-M Assistant Cook (BPS-05)	3	3	524,000			742,000		
B015-M Bearer (BPS-05)	59	59	10,387,000			14,728,000		
B042-M Blacksmith (BPS-05)	1	1	148,000			210,000		
C013-M Camera Operator (BPS-05)	9	9	996,000			1,411,000		
C027-M Carpenter (BPS-05)	1		127,000					

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4249 Executive Engineers</b>								
C157-M Complaint Attendant (BPS-05)	2	2	348,000			493,000		
C173-M Computer Operator (BPS-05)	1	1	318,000			451,000		
C230-M Care Taker (BPS-05)	2	2	314,000			510,000		
D186-M Driver (BPS-05)	244	244	34,285,000			48,575,000		
E034-M Electrician (BPS-05)	11	11	2,725,000			3,861,000		
G040-M Generator Mechanic Operator (BPS-05)	21	18	3,671,000			4,458,000		
H082-M Highways Inspector (BPS-05)	1	1	191,000			271,000		
I003-M Imam (BPS-05)		1				253,000		
I004-M Imam Masjid (BPS-05)	6	6	987,000			1,398,000		
J019-M Junior Clerk (BPS-05)	1	1	115,000			163,000		
K009 Khadim (BPS-05)	1	1	130,000			184,000		
M048-M Mason (BPS-05)	1	1	107,000			152,000		
M050-M Mason Grade-I (BPS-05)	4	4	1,116,000			1,581,000		
M065-M Mechanic (BPS-05)	8	8	1,384,000			1,961,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	30	32	1,718,000			2,434,000		
P009-M Painter (BPS-05)	3	3	328,000			465,000		
P081-M Plant Operator (BPS-05)	1	1	173,000			245,000		
P095-M Plumber (BPS-05)	9	6	1,191,000			176,000		

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>								
<b>LQ4249</b>	<b>Executive Engineers</b>								
P108-M	Polisher	(BPS-05)	2	2	332,000		433,000		
R021-M	Receptionist	(BPS-05)	1	1	115,000		163,000		
R133-M	Room Bearer	(BPS-05)	2	2	451,000		433,000		
S250-M	Store Keeper	(BPS-05)	7	7	1,012,000		1,434,000		
T033-M	Telephone Attendant	(BPS-05)	7	7	1,168,000		1,655,000		
T036-M	Telephone Operator	(BPS-05)	9	7	1,444,000		1,485,000		
T061-M	Tracer	(BPS-05)	2	2	226,000		320,000		
T103-M	Turner	(BPS-05)	1	1	173,000		245,000		
T113-M	Typist	(BPS-05)	1	1	173,000		245,000		
W001-M	Waiter	(BPS-05)	10	10	1,060,000		1,502,000		
W054-M	Work Mistri Grade-I	(BPS-05)	30	30	6,965,000		9,868,000		
A057-M	Air conditioner Operator	(BPS-04)	2		307,000				
C030-M	Carpenter G-II	(BPS-04)	50	50	8,776,000		12,434,000		
C193-M	Cook	(BPS-04)		4			1,012,000		
D186-M	Driver	(BPS-04)	20	20	2,744,000		3,880,000		
E039-M	Electrician Grade-II	(BPS-04)	314	298	40,268,000		53,000,000		
F056-M	Fitter Grade-II	(BPS-04)	16	15	2,788,000		3,700,000		
G041-M	Generator Operator	(BPS-04)	6	4	1,292,000		935,000		
J006-M	Jeep Driver	(BPS-04)	41	41	6,745,000		9,556,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4249 Executive Engineers</b>								
M051-M Mason Grade-II (BPS-04)	26	25	4,244,000			5,550,000		
M075-M Mechanic Grade-II (BPS-04)	19	17	3,118,000			3,953,000		
M146-M Mixture Machine Driver (BPS-04)	1	1	162,000			230,000		
O016-M Oil Engine Driver (BPS-04)	1	1	162,000			230,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	10	16	1,152,000			1,632,000		
P009-M Painter (BPS-04)	3		455,000					
P011-M Painter Grade-II (BPS-04)	13	8	2,153,000			2,050,000		
P071-M Pipe Fitter (BPS-04)	1	1	162,000			230,000		
P098-M Plumber G-II (BPS-04)	105	100	11,786,000			15,903,000		
P101-M Plumber-Cum-Driver (BPS-04)	1	1	162,000			230,000		
P309-M Painter Cum Polisher (BPS-04)	1		112,000					
T065-M Tractor Driver (BPS-04)	1	1	162,000			230,000		
T093-M Truck Driver (BPS-04)	4	4	653,000			925,000		
W024-M Water Treatment Mechanic (BPS-04)	5	5	1,123,000			1,591,000		
W053-M Work Mistri (BPS-04)	8	1	3,346,000			208,000		
W055-M Work Mistri Grade-II (BPS-04)	19	19	2,358,000			3,341,000		
A575-M Assistant Garden Supervisor (BPS-03)	4	4	1,134,000			1,572,000		
C027-M Carpenter (BPS-03)	3		981,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>								
<b>LQ4249</b>	<b>Executive Engineers</b>								
C031-M	Carpenter G-III	(BPS-03)	19	18	2,786,000			3,700,000	
E034-M	Electrician	(BPS-03)	25	19	8,905,000			7,074,000	
E040-M	Electrician Grade-III	(BPS-03)	128	100	13,506,000			15,000,000	
F057-M	Fitter Grade-III	(BPS-03)	7	7	981,000			1,390,000	
G029-M	General Duty Mechanic	(BPS-03)	3	3	408,000			578,000	
M144-M	Mistri	(BPS-03)	1	1	255,000			435,000	
M234-M	Mason Helper	(BPS-03)	9	9	1,229,000			1,741,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	24	28	836,000			1,184,000	
P095-M	Plumber	(BPS-03)	36	33	12,672,000			16,133,000	
P099-M	Plumber Grade-III	(BPS-03)	37	32	6,838,000			8,400,000	
A282-M	Assistant Tube well Driver	(BPS-02)	12	10	2,839,000			2,552,000	
A575-M	Assistant Garden Supervisor	(BPS-02)	2	2	275,000			390,000	
B019-M	Beldar	(BPS-02)	1	1	74,000			105,000	
C112-M	Chowkidar	(BPS-02)	10	6	1,069,000			909,000	
D011-M	Dak Runner	(BPS-02)	1	1	129,000			183,000	
F023-M	Ferro Printer	(BPS-02)	1	1	275,000			390,000	
F053-M	Fitter	(BPS-02)	1	1	137,000			234,000	
F054-M	Fitter Coolie	(BPS-02)	25	25	3,429,000			5,338,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4249 Executive Engineers</b>								
G089-M Garden Supervisor (BPS-02)	5	3	849,000			700,000		
G107-M Geysar Attendant (BPS-02)	1		137,000					
H036-M Head Jamadar (BPS-02)	1	1	136,000			193,000		
H041-M Head Mali (BPS-02)	51	45	7,253,000			8,955,000		
M057-M Mate (BPS-02)	7	7	929,000			1,316,000		
N006-M Naib Qasid (BPS-02)	419	367	54,981,000			69,777,000		
O018-M Oil Man Skilled (BPS-02)	24	17	3,286,000			3,300,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	9	12	337,000			477,000		
P097-M Plumber Fitter (BPS-02)	43	38	7,333,000			9,181,000		
P192-M Pump Driver (BPS-02)	2	1	263,000			186,000		
S169-M Skilled Coolie (BPS-02)	49	47	6,617,000			8,992,000		
S235-M Store Assistant (BPS-02)	4	3	430,000			457,000		
S313-M Switch Board Attendant (BPS-02)	3	3	297,000			421,000		
T098-M Tubewell Driver (BPS-02)	490	458	59,180,000			70,558,000		
T101-M Tubewell Operator (BPS-02)	1	1	401,000			568,000		
W014-M Washerman (Part Time) (BPS-02)		2				634,000		
W034-M Welder (BPS-02)	2	2	270,000			383,000		
W108-M Washer Man (BPS-02)	2		277,000					

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CIVIL WORKS**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4249 Executive Engineers</b>								
A208-M Assistant Mali (BPS-01)	1	1	112,000			183,000		
A228-M Assistant Operator (BPS-01)	1	1	129,000			183,000		
A282-M Assistant Tube well Driver (BPS-01)	101	93	11,306,000			14,749,000		
A853-M Assistant Plumber (BPS-01)	1	1	136,000			231,000		
B004-M Bahishti (BPS-01)	4	3	518,000			550,000		
B015-M Bearer (BPS-01)	1	1	139,000			283,000		
B019-M Beldar (BPS-01)	33	31	6,434,000			8,608,000		
B055-M Boiler Attendant (BPS-01)	7	6	129,000			157,000		
B081-M Brass Polisher (BPS-01)	1		129,000					
B095-M Bullock Man (BPS-01)	1	1	1,071,000			1,517,000		
C027-M Carpenter (BPS-01)	2		249,000					
C028-M Carpenter Cooly (BPS-01)	14	8	2,480,000			2,226,000		
C112-M Chowkidar (BPS-01)	516	406	42,287,000			47,368,000		
C130-M Cleaner (BPS-01)	16	11	2,541,000			2,475,000		
C133-M Clean Man (BPS-01)	13	12	1,867,000			2,387,000		
C193-M Cook (BPS-01)	17	17	2,400,000			3,400,000		
C195-M Coolie (BPS-01)	192	183	20,165,000			27,987,000		
C235-M Chowkidar-Cum-Cook (BPS-01)	63	23	10,128,000			5,238,000		
C448-M Cook Helper (BPS-01)	4	4	546,000			859,000		



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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4249 Executive Engineers</b>								
C488-M Carpenter Helper (BPS-01)	1	1	95,000			135,000		
E021-M Electric Coolie (BPS-01)	98	83	24,033,000			27,507,000		
E028-M Electrical Cooli (BPS-01)	28	30	3,660,000			5,989,000		
E040-M Electrician Grade-III (BPS-01)	1		136,000					
E115-M Electrician Helper (BPS-01)	1	1	136,000			231,000		
E701-M Electrician Helper (BPS-01)	3	2	295,000			279,000		
E716-M Electrician Cooli (BPS-01)	3	1	407,000			240,000		
F022-M Ferro Khalasi (BPS-01)	20	14	3,314,000			3,286,000		
F023-M Ferro Printer (BPS-01)	4	4	244,000			346,000		
F048-M Fireman (BPS-01)	1	1	129,000			183,000		
F054-M Fitter Coolie (BPS-01)	30	22	7,030,000			8,000,000		
F087-M Frash (BPS-01)	37	12	6,147,000			2,825,000		
G009-M Garden Coolie (BPS-01)	12	12	2,039,000			2,804,000		
G011-M Gardener (BPS-01)	2	1	255,000			180,000		
G020-M Gasman (BPS-01)	8	5	1,038,000			950,000		
G025-M Gatekeeper (BPS-01)	2		255,000					
G051-M Glazier (BPS-01)	1	1	129,000			183,000		
H076-M Helper (BPS-01)	13	12	2,420,000			3,516,000		
L006-M Laboratory Attendant (BPS-01)	4	1	534,000			189,000		

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4249 Executive Engineers</b>								
L074-M Lift Operator (BPS-01)	25	23	3,620,000			4,720,000		
L083-M Lineman (BPS-01)	42	27	6,126,000			5,761,000		
M019-M Mali (BPS-01)	473	404	69,719,000			84,660,000		
M023-M Mali-Cum-Bulockman (BPS-01)	2	2	269,000			381,000		
M024-M Mali-Cum-Chowkidar (BPS-01)	11	1	1,441,000			186,000		
M046-M Masalchi (BPS-01)	21	20	2,901,000			3,792,000		
M049-M Mason Coolie (BPS-01)	1	1	136,000			231,000		
M060-M Material Checker (BPS-01)	1	1	129,000			183,000		
N006-M Naib Qasid (BPS-01)	29	29	3,117,000			4,416,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	4	7	319,000			452,000		
P009-M Painter (BPS-01)	3	5	987,000			1,189,000		
P096-M Plumber Coolie (BPS-01)	41	4	2,285,000			1,000,000		
P101-M Plumber-Cum-Driver (BPS-01)	16	16	2,039,000			2,889,000		
P108-M Polisher (BPS-01)	3	2	440,000			415,000		
P195-M Pumping Engineer Driver (BPS-01)	6	2	789,000			373,000		
P309-M Painter Cum Polisher (BPS-01)		1				188,000		
P382-M Plumber Helper (BPS-01)	2	33	1,053,000			3,464,000		
S059-M Security Guard (BPS-01)	1	1	142,000			188,000		

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>								
<b>LQ4249</b>	<b>Executive Engineers</b>								
S146-M	Sewerman (BPS-01)	349	220	34,222,000			30,710,000		
S169-M	Skilled Coolie (BPS-01)	44	42	4,752,000			6,588,000		
S235-M	Store Assistant (BPS-01)	6	2	455,000			215,000		
S238-M	Store Chowkidar (BPS-01)	14	13	1,839,000			2,500,000		
S292-M	Supervisor (BPS-01)	1	1	139,000			283,000		
S311-M	Sanitary Worker (BPS-01)	573	468	65,236,000			74,621,000		
V004-M	Valveman (BPS-01)	1	1	128,000			181,000		
W001-M	Waiter (BPS-01)	1	1	139,000			283,000		
W014-M	Washerman (Part Time) (BPS-01)	8	7	1,147,000			1,571,000		
W018-M	Watchman (BPS-01)	2	2	357,000			530,000		
W043-M	White Washer (BPS-01)	2	2	254,000			360,000		
W049-M	Wireman (BPS-01)	17	16	1,946,000			2,590,000		
A01152	Personal pay			3,590,000	6,279,000	2,003,000	2,003,000	501,000	6,009,000
A01153	Special Pay			9,000	8,000	1,000	1,000	1,000	3,000
A01155	Qualification Pay			54,000	148,000	18,000	18,000	5,000	54,000
A01156	Total Pay of contract staff			<u>672,000</u>	<u>796,000</u>	<u>224,000</u>	<u>224,000</u>	<u>56,000</u>	<u>672,000</u>
001	Pay of Contract Staff (Officials)				796,000				672,000
A01161	Pay of Permanent Workman			900,000,000		4,000	3,000	1,000	243,759,000
A01170	Others			<u>1,083,000</u>	<u>299,000</u>	<u>212,000</u>	<u>212,000</u>	<u>53,000</u>	<u>635,000</u>
001	Pay of Other Staff (R.E.)			1,083,000					
002	Pay of Other Staff				299,000				635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4249 Executive Engineers</b>								
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,490,586,000</u></b>	<b><u>1,872,614,000</u></b>	<b><u>666,514,000</u></b>	<b><u>897,442,000</u></b>	<b><u>224,368,000</u></b>	<b><u>2,217,635,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,483,708,000</u></b>	<b><u>1,259,818,000</u></b>	<b><u>339,253,000</u></b>	<b><u>570,183,000</u></b>	<b><u>142,552,000</u></b>	<b><u>1,479,607,000</u></b>
A01201 Senior Post Allowance			10,000		4,000	3,000	1,000	10,000
A01202 House Rent Allowance			136,380,000	152,325,000	48,368,000	48,364,000	12,091,000	145,095,000
A01203 Conveyance Allowance			150,980,000	158,723,000	53,432,000	53,427,000	13,357,000	160,286,000
A01205 Dearness Allowance			9,000	127,000	3,000	3,000	1,000	9,000
A01207 Washing Allowance			10,000	12,000	6,000	6,000	2,000	18,000
A01208 Dress Allowance			8,000		3,000	3,000	1,000	8,000
A0120D Integrated Allowance			5,007,000	10,998,000	3,102,000	3,101,000	776,000	9,304,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			20,000		7,000	7,000	2,000	20,000
A0120Q Fixed Daily Allowance			2,888,000	1,150,000	500,000	499,000	125,000	1,498,000
A01210 Risk Allowance			14,000	100,000	5,000	5,000	1,000	14,000
A01211 Hill Allowance			2,184,000	1,579,000	736,000	734,000	184,000	2,204,000
A01216 Qualification Allowance			1,800,000	1,960,000	600,000	600,000	150,000	1,800,000
A01217 Medical Allowance			102,459,000	114,622,000	38,476,000	38,472,000	9,618,000	115,420,000
A0121N Personal Allowance			17,000,000	23,022,000	6,787,000	6,786,000	1,697,000	20,359,000
A0121Q Audit & Accounts Allowance			2,864,000	3,944,000	955,000	955,000	239,000	2,864,000
A01224 Entertainment Allowance			6,000		2,000	2,000	1,000	6,000
A01226 Computer Allowance			25,000	438,000	17,000	17,000	4,000	50,000
A01227 Project Allowance			8,000		3,000	3,000	1,000	8,000
A0122M Adhoc Relief Allowance-2016			114,983,000	2,334,000				
A0122N Special Conveyance Allowance to Disabled Employees			2,100,000	5,688,000	1,330,000	1,330,000	333,000	3,989,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>								
<b>LQ4249</b>	<b>Executive Engineers</b>								
A0122Y	Ad-hoc Relief Allowance 2017			156,155,000	3,670,000				
A01235	Secretariat allowance			1,000,000	20,000	17,000	17,000	4,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			155,510,000	3,604,000				
A0123P	Ad-hoc Relief A 2019			148,707,000	3,846,000				
A0124F	Adhoc Relief Allowance-2021			149,005,000	5,049,000				
A0124H	Special Allowance-2021			252,451,000	204,753,000	66,043,000	66,039,000	16,510,000	198,121,000
A0124R	Ad-Hoc Relief Allowance 2022				213,378,000	44,817,000	44,815,000	11,204,000	134,446,000
A0124T	Special Allowance - 2022				238,989,000	44,856,000	44,853,000	11,214,000	134,562,000
A0124X	Adhoc Relief Allowance 2023						230,958,000	57,740,000	461,916,000
A01264	Technical Allowance			73,000,000	83,582,000	26,000,000	26,000,000	6,500,000	78,000,000
A01270	Others			<u>9,125,000</u>	<u>25,905,000</u>	<u>3,184,000</u>	<u>3,184,000</u>	<u>796,000</u>	<u>9,550,000</u>
001	Others			1,500,000	5,746,000				1,500,000
024	Ph.D. Allowence			50,000	2,646,000				50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,575,000	17,513,000				8,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>6,878,000</b></u>	<u><b>612,796,000</b></u>	<u><b>327,261,000</b></u>	<u><b>327,259,000</b></u>	<u><b>81,816,000</b></u>	<u><b>738,028,000</b></u>
A01273	Honoraria			<u>2,500,000</u>	<u>36,866,000</u>	<u>834,000</u>	<u>833,000</u>	<u>209,000</u>	<u>2,500,000</u>
000	Honoraria			2,500,000	36,866,000				2,500,000
A01274	Medical Charges			2,500,000	5,224,000	1,167,000	1,167,000	292,000	3,500,000
A01277	Contingent Paid Staff				570,001,000	325,000,000	325,000,000	81,250,000	731,251,000
A01278	Leave Salary			226,000	326,000	109,000	108,000	27,000	325,000
A01290	Governor's House Allowance			1,200,000	36,000				
A01299	Others			<u>452,000</u>	<u>343,000</u>	<u>151,000</u>	<u>151,000</u>	<u>38,000</u>	<u>452,000</u>
001	Others			452,000	343,000				452,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>								
<b>LQ4249</b>	<b>Executive Engineers</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>101,615,000</u>	<u>142,373,000</u>	<u>137,986,000</u>	<u>182,422,000</u>	<u>34,500,000</u>	<u>413,935,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>8,786,000</u>	<u>9,959,000</u>	<u>3,181,000</u>	<u>5,425,000</u>	<u>797,000</u>	<u>9,536,000</u>
A03201	Postage and Telegraph			1,000,000	1,433,000	350,000	642,000	88,000	1,050,000
A03202	Telephone and Trunk Call			7,500,000	8,132,000	2,734,000	4,592,000	684,000	8,200,000
A03203	Telex Teleprinter and Fax			43,000	46,000	15,000	29,000	4,000	43,000
A03204	Electronic Communication			43,000	84,000	15,000	29,000	4,000	43,000
A03205	Courier and Pilot Service			200,000	264,000	67,000	133,000	17,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>29,718,000</u>	<u>48,669,000</u>	<u>111,574,000</u>	<u>141,929,000</u>	<u>27,894,000</u>	<u>334,718,000</u>
A03301	Gas			2,528,000	3,125,000	843,000	1,524,000	211,000	2,528,000
A03302	Water			600,000	718,000	200,000	292,000	50,000	600,000
A03303	Electricity			<u>26,000,000</u>	<u>44,038,000</u>	<u>110,334,000</u>	<u>139,777,000</u>	<u>27,584,000</u>	<u>331,000,000</u>
001	Electricity			26,000,000	44,038,000				331,000,000
A03304	Hot and Cold Weather Charges			590,000	788,000	197,000	336,000	49,000	590,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,985,000</u>	<u>3,368,000</u>	<u>617,000</u>	<u>894,000</u>	<u>154,000</u>	<u>1,850,000</u>
A03402	Rent for Office Building			1,500,000	2,862,000	500,000	662,000	125,000	1,500,000
A03403	Rent for Residential Building			100,000	21,000				
A03404	Rent for other building			35,000	20,000				
A03407	Rates and Taxes			350,000	465,000	117,000	232,000	29,000	350,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>								
<b>LQ4249</b>	<b>Executive Engineers</b>								
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>46,106,000</u>	<u>60,419,000</u>	<u>17,380,000</u>	<u>25,701,000</u>	<u>4,346,000</u>	<u>52,136,000</u>
A03801	Training - domestic			3,000,000		667,000	1,334,000	167,000	2,000,000
A03805	Travelling Allowance			<u>13,000,000</u>	<u>15,669,000</u>	<u>4,667,000</u>	<u>7,792,000</u>	<u>1,167,000</u>	<u>14,000,000</u>
001	Travelling Allowance			13,000,000	15,669,000				14,000,000
A03806	Transportation of Goods			600,000	678,000	210,000	417,000	53,000	630,000
A03807	P.O.L Charges			29,000,000	43,223,000	11,667,000	15,820,000	2,917,000	35,000,000
A03808	Conveyance Charges			506,000	838,000	169,000	338,000	42,000	506,000
A03820	Others				<u>11,000</u>				
001	Others				11,000				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>15,020,000</u>	<u>19,958,000</u>	<u>5,234,000</u>	<u>8,473,000</u>	<u>1,309,000</u>	<u>15,695,000</u>
A03901	Stationery			7,700,000	8,668,000	2,700,000	4,007,000	675,000	8,100,000
A03902	Printing and Publication			<u>2,000,000</u>	<u>2,577,000</u>	<u>667,000</u>	<u>1,150,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Printing and Publications			2,000,000	2,577,000				2,000,000
A03905	Newspapers Periodicals and Books			<u>405,000</u>	<u>546,000</u>	<u>144,000</u>	<u>271,000</u>	<u>36,000</u>	<u>430,000</u>
001	News Papers, Periodicals & Books			405,000	546,000				430,000
A03906	Uniforms and Protective Clothing			600,000	753,000	217,000	416,000	54,000	650,000
A03907	Advertising & Publicity			<u>405,000</u>	<u>1,381,000</u>	<u>135,000</u>	<u>266,000</u>	<u>34,000</u>	<u>405,000</u>
001	Advertising & Publicity			405,000	1,381,000				405,000
A03917	Law Charges			405,000	450,000	135,000	270,000	34,000	405,000
A03918	Exhibitions, Fairs & Other National Celebrations			405,000	386,000	135,000	266,000	34,000	405,000
A03942	Cost of Other Stores			<u>1,350,000</u>	<u>2,520,000</u>	<u>484,000</u>	<u>809,000</u>	<u>121,000</u>	<u>1,450,000</u>
001	Cost of Other Stores			1,350,000	2,520,000				1,450,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>								
<b>LQ4249</b>	<b>Executive Engineers</b>								
A03955	Computer Stationary				225,000				
A03970	Others			<u>1,750,000</u>	<u>2,452,000</u>	<u>617,000</u>	<u>1,018,000</u>	<u>154,000</u>	<u>1,850,000</u>
001	Others			1,750,000	2,452,000				1,850,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>60,000,000</u>	<u>100,265,000</u>	<u>35,000,000</u>	<u>43,958,000</u>	<u>8,750,000</u>	<u>105,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>60,000,000</u>	<u>100,265,000</u>	<u>35,000,000</u>	<u>43,958,000</u>	<u>8,750,000</u>	<u>105,000,000</u>
A04114	Superannuation Encashment Of L.P.R			60,000,000	100,265,000	35,000,000	43,958,000	8,750,000	105,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,000,000</u>	<u>75,265,000</u>	<u>25,000,000</u>	<u>35,000,000</u>	<u>6,250,000</u>	<u>75,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>50,000,000</u>	<u>75,265,000</u>	<u>25,000,000</u>	<u>35,000,000</u>	<u>6,250,000</u>	<u>75,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>75,265,000</u>	<u>25,000,000</u>	<u>35,000,000</u>	<u>6,250,000</u>	<u>75,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000	75,265,000				75,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>184,000</u>	<u>33,244,000</u>	<u>64,000</u>	<u>180,000</u>	<u>138,000</u>	<u>184,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>46,000</u>	<u>371,000</u>	<u>16,000</u>	<u>42,000</u>	<u>30,000</u>	<u>46,000</u>
A09201	Hardware			46,000	371,000	16,000	42,000	30,000	46,000



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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>								
<b>LQ4249</b>	<b>Executive Engineers</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>46,000</u>	<u>32,046,000</u>	<u>16,000</u>	<u>46,000</u>	<u>16,000</u>	<u>46,000</u>
A09501	Transport			<u>46,000</u>	<u>32,046,000</u>	<u>16,000</u>	<u>46,000</u>	<u>16,000</u>	<u>46,000</u>
001	Transport			46,000	32,046,000				46,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>46,000</u>	<u>181,000</u>	<u>16,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A09601	Plant and Machinery			46,000	181,000	16,000	46,000	46,000	46,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>46,000</u>	<u>646,000</u>	<u>16,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A09701	Purchase of Furniture and Fixture			46,000	646,000	16,000	46,000	46,000	46,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>17,610,000</u>	<u>20,660,000</u>	<u>7,440,000</u>	<u>10,736,000</u>	<u>1,396,000</u>	<u>18,600,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>5,000,000</u>	<u>6,895,000</u>	<u>2,160,000</u>	<u>3,149,000</u>	<u>405,000</u>	<u>5,400,000</u>
A13001	Transport			5,000,000	6,895,000	2,160,000	3,149,000	405,000	5,400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,800,000</u>	<u>5,409,000</u>	<u>2,000,000</u>	<u>2,844,000</u>	<u>375,000</u>	<u>5,000,000</u>
A13101	Machinery and Equipment			4,800,000	5,409,000	2,000,000	2,844,000	375,000	5,000,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4249 Executive Engineers</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000,000</u>	<u>4,182,000</u>	<u>1,680,000</u>	<u>2,419,000</u>	<u>315,000</u>	<u>4,200,000</u>
A13201 Furniture and Fixture			4,000,000	4,182,000	1,680,000	2,419,000	315,000	4,200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,810,000</u>	<u>4,174,000</u>	<u>1,600,000</u>	<u>2,324,000</u>	<u>301,000</u>	<u>4,000,000</u>
A13701 Hardware			1,950,000	2,132,000	820,000	1,127,000	154,000	2,050,000
A13702 Software			1,860,000	2,042,000	780,000	1,197,000	147,000	1,950,000
<b>Executive Engineers</b>			<b>4,229,334,000</b>	<b>4,471,646,000</b>	<b>1,637,232,000</b>	<b>1,851,108,000</b>	<b>445,747,000</b>	<b>5,202,066,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4250 Maintenance and Repairs (Charged)</b>								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000,000</u>	<u>269,500,000</u>	<u>112,270,000</u>	<u>122,337,000</u>	<u>21,051,000</u>	<u>280,675,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>220,000,000</u>	<u>269,500,000</u>	<u>112,270,000</u>	<u>122,337,000</u>	<u>21,051,000</u>	<u>280,675,000</u>
A13370 Others			<u>220,000,000</u>	<u>269,500,000</u>	<u>112,270,000</u>	<u>122,337,000</u>	<u>21,051,000</u>	<u>280,675,000</u>
002 General Administration			220,000,000	269,500,000				280,675,000
<b>Maintenance and Repairs (Charged)</b>			<b>220,000,000</b>	<b>269,500,000</b>	<b>112,270,000</b>	<b>122,337,000</b>	<b>21,051,000</b>	<b>280,675,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4251 Maintenance and Repairs ( Voted)</b>								
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>340,001,000</u>				
A012 TOTAL ALLOWANCES				<u>340,001,000</u>				
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>340,001,000</u>				
A01277 Contingent Paid Staff				340,001,000				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>76,434,000</u>	<u>66,667,000</u>	<u>113,750,000</u>	<u>16,667,000</u>	<u>200,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>76,434,000</u>	<u>66,667,000</u>	<u>113,750,000</u>	<u>16,667,000</u>	<u>200,000,000</u>
A05270 To Others			<u>200,000,000</u>	<u>76,434,000</u>	<u>66,667,000</u>	<u>113,750,000</u>	<u>16,667,000</u>	<u>200,000,000</u>
001 Others			200,000,000	76,434,000				200,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000,000,000</u>	<u>5,273,001,000</u>	<u>2,304,000,000</u>	<u>4,812,116,000</u>	<u>682,000,000</u>	<u>8,860,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000,000</u>	<u>5,273,001,000</u>	<u>2,304,000,000</u>	<u>4,812,116,000</u>	<u>682,000,000</u>	<u>8,860,000,000</u>
A13370 Others			<u>3,000,000,000</u>	<u>5,273,001,000</u>	<u>2,304,000,000</u>	<u>4,812,116,000</u>	<u>682,000,000</u>	<u>8,860,000,000</u>
003 Lumpsum Provision for Buildings Department			2,700,000,000	4,873,001,000				4,100,000,000
018 Maintenance & Rrepair Grant for Education Department			240,000,000	310,000,000				260,000,000

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**045702 BUILDINGS AND STRUCTURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4251 Maintenance and Repairs ( Voted)</b>								
019 Repair & Maintenance of Buildings (Jails)			60,000,000	90,000,000				1,000,000,000
028 Maintenance & Rrepair Grant for Special Education Department								500,000,000
029 M & R Grant for Commissioner & Deputy Commissioner's Govt. Accomodations/Offices & DAOs Offices								3,000,000,000
<b>Maintenance and Repairs ( Voted)</b>			<b>3,200,000,000</b>	<b>5,689,436,000</b>	<b>2,370,667,000</b>	<b>4,925,866,000</b>	<b>698,667,000</b>	<b>9,060,000,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045702 BUILDINGS AND STRUCTURES</b>								
<b>LQ4256 Tools and Plants</b>								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,300,000</u>	<u>9,300,000</u>	<u>4,000,000</u>	<u>6,181,000</u>	<u>750,000</u>	<u>10,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,300,000</u>	<u>9,300,000</u>	<u>4,000,000</u>	<u>6,181,000</u>	<u>750,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			9,300,000	9,300,000	4,000,000	6,181,000	750,000	10,000,000
<b>Tools and Plants</b>			<b>9,300,000</b>	<b>9,300,000</b>	<b>4,000,000</b>	<b>6,181,000</b>	<b>750,000</b>	<b>10,000,000</b>

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**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4258</b>	<b>Chief Architect</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>309,969,000.</u>	<u>244,131,000.</u>	<u>98,614,000.</u>	<u>114,834,000.</u>	<u>28,712,000.</u>	<u>328,268,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>428</b>	<b>426</b>	<u>168,580,000.</u>	<u>156,084,000.</u>	<u>66,735,000.</u>	<u>66,706,000.</u>	<u>16,678,000.</u>	<u>200,145,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>158</b>	<b>158</b>	<u>102,023,000.</u>	<u>111,405,000.</u>	<u>41,248,000.</u>	<u>41,232,000.</u>	<u>10,309,000.</u>	<u>123,711,000.</u>
A01101	Total Basic Pay of Officers	158	158	<u>101,023,000.</u>	<u>110,598,000.</u>	<u>40,914,000.</u>	<u>40,899,000.</u>	<u>10,225,000.</u>	<u>122,711,000.</u>
C069-M	Chief Architect (BPS-20)	1	1	1,348,000			1,637,000		
D106-M	Director Architecture (BPS-19)	11	11	11,644,000			14,144,000		
D060-F	Deputy Director Architectures (BPS-18)	2	2	1,104,000			1,341,000		
D060-M	Deputy Director Architectures (BPS-18)	12	12	7,618,000			9,254,000		
D283-F	Deputy Director Architecture( Interior (BPS-18)	1	1	549,000			667,000		
D509-M	Deputy Director (Architecture Landscaping) (BPS-18)	1	1	480,000			583,000		
D524-M	Deputy Director (Admn) (BPS-18)	1	1	1,031,000			1,252,000		
A083-M	Architectural Assistant (BPS-17)	16	16	13,679,000			16,616,000		
A148-F	Assistant Director (Arch) (BPS-17)	3	3	1,100,000			1,336,000		
A148-M	Assistant Director (Arch) (BPS-17)	11	11	6,035,000			7,331,000		
A155-M	Assistant Director Admn. (BPS-17)	1	1	933,000			1,133,000		

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**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4258</b>	<b>Chief Architect</b>								
A432-M	Assistant Director Architecture(Interior)	(BPS-17)	2	2	871,000		1,058,000		
A555-M	Assistant Director (Architecture Landscaping)	(BPS-17)	2	2	761,000		924,000		
A584-F	Assistant Director Arch: (CAD)	(BPS-17)	4	4	984,000		1,195,000		
A584-M	Assistant Director Arch: (CAD)	(BPS-17)	10	10	5,200,000		6,316,000		
C077-M	Chief Draftsman	(BPS-17)	1	1	877,000		1,065,000		
G076-M	Graphic Designer	(BPS-17)	1	1	1,162,000		1,411,000		
S321-M	Superintendent	(BPS-17)	6	6	4,602,000		5,590,000		
A350-M	Assistant/Head Clerk	(BPS-16)	26	26	12,327,000		14,974,000		
C178-M	Computer Technician	(BPS-16)	1	1	329,000		400,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	2	1,004,000		1,220,000		
S082-M	Senior Draftsman	(BPS-16)	42	42	26,783,000		32,533,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	602,000		731,000		
A01102	Personal pay				1,000,000	807,000	334,000	333,000	84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>270</b>	<b>268</b>	<b>66,557,000</b>	<b>44,679,000</b>	<b>25,487,000</b>	<b>25,474,000</b>	<b>6,369,000</b>
A01151	Total Basic Pay of Other Staff		270	268	66,057,000	44,647,000	25,320,000	25,307,000	6,327,000
H030-M	Head Draftsman	(BPS-15)	52	52	19,609,000		22,543,000		



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**CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>									
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>									
<b>045720</b>	<b>OTHERS</b>									
<b>LQ4258</b>	<b>Chief Architect</b>									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1		570,000					
S216-M	Stenographer	(BPS-15)	12	12	3,391,000			3,898,000		
J023-M	Junior Draftsman	(BPS-14)	38	38	8,890,000			10,219,000		
S078-F	Senior Clerk	(BPS-14)	1	1	309,000			355,000		
S078-M	Senior Clerk	(BPS-14)	7	7	2,000,000			2,299,000		
E075-M	Estimator	(BPS-11)	1	1	178,000			205,000		
J019-M	Junior Clerk	(BPS-11)	18	18	3,027,000			3,480,000		
J068-M	Junior Computer Technician	(BPS-11)	11	11	1,727,000			1,985,000		
Q005-M	Quantity Surveyor	(BPS-11)	1	1	157,000			180,000		
T061-F	Tracer	(BPS-09)	1	1	167,000			192,000		
T061-M	Tracer	(BPS-09)	14	14	2,344,000			2,694,000		
M005-M	Machine Operator	(BPS-05)	9	9	2,396,000			2,754,000		
D186-M	Driver	(BPS-04)	18	18	3,427,000			4,594,000		
Q003-M	Qasid	(BPS-03)	1	1	306,000			352,000		
C112-M	Chowkidar	(BPS-01)	11	11	2,825,000			3,247,000		
F023-M	Ferro Printer	(BPS-01)	7	7	1,788,000			2,055,000		
F087-M	Frash	(BPS-01)	1	1	126,000			145,000		
M019-M	Mali	(BPS-01)	4	4	950,000			1,092,000		

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**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4258</b>	<b>Chief Architect</b>								
N006-F	Naib Qasid (BPS-01)	6	6	1,022,000			1,175,000		
N006-M	Naib Qasid (BPS-01)	42	42	7,158,000			8,228,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)	3	2	868,000			998,000		
S311-M	Sanitary Worker (BPS-01)	11	11	2,822,000			3,244,000		
A01152	Personal pay			500,000	32,000	167,000	167,000	42,000	500,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>141,389,000</u></b>	<b><u>88,047,000</u></b>	<b><u>31,879,000</u></b>	<b><u>48,128,000</u></b>	<b><u>12,034,000</u></b>	<b><u>128,123,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>136,189,000</u></b>	<b><u>84,490,000</u></b>	<b><u>29,945,000</u></b>	<b><u>46,194,000</u></b>	<b><u>11,550,000</u></b>	<b><u>122,323,000</u></b>
A01201	Senior Post Allowance			14,000	3,000	5,000	5,000	1,000	14,000
A01202	House Rent Allowance			14,072,000	10,597,000	4,691,000	4,691,000	1,173,000	14,072,000
A01203	Conveyance Allowance			13,010,000	9,147,000	4,337,000	4,337,000	1,084,000	13,010,000
A0120D	Integrated Allowance			1,200,000	632,000	400,000	400,000	100,000	1,200,000
A01216	Qualification Allowance			500,000	616,000	167,000	167,000	42,000	500,000
A01217	Medical Allowance			8,408,000	5,814,000	2,803,000	2,803,000	701,000	8,408,000
A0121N	Personal Allowance			2,500,000	3,100,000	834,000	833,000	209,000	2,500,000
A01224	Entertainment Allowance			50,000	12,000	17,000	17,000	4,000	50,000
A0122M	Adhoc Relief Allowance-2016			10,000,000	100,000				
A0122N	Special Conveyance Allowance to Disabled Employees			310,000	310,000	104,000	103,000	26,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017			16,479,000	57,000				
A01237	Design Allowance			3,300,000	1,408,000	1,100,000	1,100,000	275,000	3,300,000
A01238	Charge Allowance				201,000	100,000	100,000	25,000	300,000

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**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4258</b>	<b>Chief Architect</b>								
A0123G	Ad-hoc Relief Allowance-2018			16,474,000	24,000				
A0123P	Ad-hoc Relief A 2019			10,000,000	21,000				
A0124F	Adhoc Relief Allowance-2021			16,474,000	27,000				
A0124H	Special Allowance-2021			16,896,000	11,016,000	4,966,000	4,965,000	1,242,000	14,896,000
A0124R	Ad-Hoc Relief Allowance 2022				15,500,000	4,093,000	4,093,000	1,023,000	12,278,000
A0124T	Special Allowance - 2022				19,509,000	4,093,000	4,093,000	1,023,000	12,278,000
A0124X	Adhoc Relief Allowance 2023						16,253,000	4,064,000	32,506,000
A01252	Non Practicing Allowance			3,300,000	1,476,000	1,100,000	1,100,000	275,000	3,300,000
A01270	Others			<u>3,202,000</u>	<u>4,920,000</u>	<u>1,135,000</u>	<u>1,134,000</u>	<u>283,000</u>	<u>3,401,000</u>
001	Others			1,000	3,649,000				1,000
024	Ph.D. Allowence			1,000					200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,200,000	1,271,000				3,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>5,200,000</u>	<u>3,557,000</u>	<u>1,934,000</u>	<u>1,934,000</u>	<u>484,000</u>	<u>5,800,000</u>
A01273	Honoraria			<u>3,000,000</u>	<u>3,468,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>275,000</u>	<u>3,300,000</u>
000	Honoraria			3,000,000	3,468,000				3,300,000
A01274	Medical Charges			1,700,000	87,000	667,000	667,000	167,000	2,000,000
A01278	Leave Salary			500,000	2,000	167,000	167,000	42,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>31,684,000</u>	<u>26,692,000</u>	<u>11,710,000</u>	<u>17,640,000</u>	<u>2,930,000</u>	<u>35,109,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,674,000</u>	<u>2,017,000</u>	<u>936,000</u>	<u>1,534,000</u>	<u>234,000</u>	<u>2,803,000</u>
A03201	Postage and Telegraph			729,000	729,000	257,000	454,000	64,000	770,000
A03202	Telephone and Trunk Call			1,377,000	1,135,000	484,000	728,000	121,000	1,450,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4258</b>	<b>Chief Architect</b>								
A03204	Electronic Communication			365,000	150,000	127,000	216,000	32,000	380,000
A03205	Courier and Pilot Service			203,000	3,000	68,000	136,000	17,000	203,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,093,000</u></b>	<b><u>5,785,000</u></b>	<b><u>2,723,000</u></b>	<b><u>4,108,000</u></b>	<b><u>682,000</u></b>	<b><u>8,165,000</u></b>
A03301	Gas			1,053,000	1,053,000	367,000	689,000	92,000	1,100,000
A03302	Water			60,000	60,000	22,000	44,000	6,000	65,000
A03303	Electricity			<u>5,500,000</u>	<u>4,657,000</u>	<u>2,167,000</u>	<u>3,041,000</u>	<u>542,000</u>	<u>6,500,000</u>
001	Electricity			5,500,000	4,657,000				6,500,000
A03304	Hot and Cold Weather Charges			480,000	15,000	167,000	334,000	42,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>538,000</u></b>	<b><u>307,000</u></b>	<b><u>596,000</u></b>	<b><u>77,000</u></b>	<b><u>920,000</u></b>
A03402	Rent for Office Building			700,000	528,000	267,000	534,000	67,000	800,000
A03407	Rates and Taxes			100,000	10,000	40,000	62,000	10,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,223,000</u></b>	<b><u>7,756,000</u></b>	<b><u>3,920,000</u></b>	<b><u>5,724,000</u></b>	<b><u>981,000</u></b>	<b><u>11,756,000</u></b>
A03801	Training - domestic			<u>450,000</u>	<u>2,000</u>	<u>160,000</u>	<u>320,000</u>	<u>40,000</u>	<u>480,000</u>
001	Training - domestic				2,000				
A03805	Travelling Allowance			<u>4,700,000</u>	<u>2,441,000</u>	<u>1,734,000</u>	<u>3,013,000</u>	<u>434,000</u>	<u>5,200,000</u>
001	Travelling Allowance			4,700,000	2,441,000				5,200,000
A03807	P.O.L Charges			5,000,000	5,250,000	2,000,000	2,344,000	500,000	6,000,000
A03808	Conveyance Charges			73,000	63,000	26,000	47,000	7,000	76,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4258</b>	<b>Chief Architect</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>10,894,000</u>	<u>10,596,000</u>	<u>3,824,000</u>	<u>5,678,000</u>	<u>956,000</u>	<u>11,465,000</u>
A03901	Stationery			4,200,000	4,200,000	1,467,000	2,229,000	367,000	4,400,000
A03902	Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>177,000</u>	<u>354,000</u>	<u>44,000</u>	<u>530,000</u>
001	Printing and Publications			500,000	500,000				530,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	2,000	67,000	134,000	17,000	200,000
A03905	Newspapers Periodicals and Books			<u>350,000</u>	<u>350,000</u>	<u>124,000</u>	<u>233,000</u>	<u>31,000</u>	<u>370,000</u>
001	News Papers, Periodicals & Books			350,000	350,000				370,000
A03906	Uniforms and Protective Clothing			220,000	220,000	80,000	160,000	20,000	240,000
A03907	Advertising & Publicity			<u>324,000</u>	<u>224,000</u>	<u>108,000</u>	<u>216,000</u>	<u>27,000</u>	<u>324,000</u>
001	Advertising & Publicity			324,000	224,000				324,000
A03919	Payments to Others for Service Rendered					1,000	1,000		1,000
A03942	Cost of Other Stores			<u>1,700,000</u>	<u>1,700,000</u>	<u>600,000</u>	<u>822,000</u>	<u>150,000</u>	<u>1,800,000</u>
001	Cost of Other Stores			1,700,000	1,700,000				1,800,000
A03955	Computer Stationary			1,700,000	1,700,000	600,000	657,000	150,000	1,800,000
A03970	Others			<u>1,700,000</u>	<u>1,700,000</u>	<u>600,000</u>	<u>872,000</u>	<u>150,000</u>	<u>1,800,000</u>
001	Others			1,700,000	1,700,000				1,800,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>11,000,000</u>	<u>11,595,000</u>	<u>5,634,000</u>	<u>11,019,000</u>	<u>1,409,000</u>	<u>16,900,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>11,000,000</u>	<u>11,595,000</u>	<u>5,634,000</u>	<u>11,019,000</u>	<u>1,409,000</u>	<u>16,900,000</u>
A04114	Superannuation Encashment Of L.P.R			11,000,000	11,595,000	5,634,000	11,019,000	1,409,000	16,900,000

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**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4258</b>	<b>Chief Architect</b>								
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>9,500,000</u>	<u>1,601,000</u>	<u>3,167,000</u>	<u>6,334,000</u>	<u>792,000</u>	<u>9,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>9,500,000</u>	<u>1,601,000</u>	<u>3,167,000</u>	<u>6,334,000</u>	<u>792,000</u>	<u>9,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>9,500,000</u>	<u>1,601,000</u>	<u>3,167,000</u>	<u>6,334,000</u>	<u>792,000</u>	<u>9,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			9,500,000	1,601,000				9,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>110,000</u>	<u>40,000</u>	<u>40,000</u>	<u>80,000</u>	<u>10,000</u>	<u>120,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>110,000</u>	<u>40,000</u>	<u>40,000</u>	<u>80,000</u>	<u>10,000</u>	<u>120,000</u>
A06301	Entertainments & Gifts			<u>110,000</u>	<u>40,000</u>	<u>40,000</u>	<u>80,000</u>	<u>10,000</u>	<u>120,000</u>
001	Entertainment & Gifts			110,000	40,000				120,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,446,000</u>	<u>9,446,000</u>	<u>4,032,000</u>	<u>5,325,000</u>	<u>758,000</u>	<u>10,080,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,320,000</u>	<u>1,718,000</u>	<u>248,000</u>	<u>3,300,000</u>
A13001	Transport			3,000,000	3,000,000	1,320,000	1,718,000	248,000	3,300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,100,000</u>	<u>2,100,000</u>	<u>880,000</u>	<u>964,000</u>	<u>165,000</u>	<u>2,200,000</u>
A13101	Machinery and Equipment			2,100,000	2,100,000	880,000	964,000	165,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045720 OTHERS</b>								
<b>LQ4258 Chief Architect</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,046,000</u>	<u>2,046,000</u>	<u>860,000</u>	<u>1,264,000</u>	<u>162,000</u>	<u>2,150,000</u>
A13201 Furniture and Fixture			2,046,000	2,046,000	860,000	1,264,000	162,000	2,150,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,300,000</u>	<u>2,300,000</u>	<u>972,000</u>	<u>1,379,000</u>	<u>183,000</u>	<u>2,430,000</u>
A13701 Hardware			800,000	800,000	340,000	396,000	64,000	850,000
A13702 Software			700,000	700,000	292,000	511,000	55,000	730,000
A13703 I.T. Equipment			800,000	800,000	340,000	472,000	64,000	850,000
<b>Chief Architect</b>			<b>371,709,000</b>	<b>293,505,000</b>	<b>123,197,000</b>	<b>155,232,000</b>	<b>34,611,000</b>	<b>399,977,000</b>

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4351</b>	<b>Chief Engineers</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>151,954,000.</u>	<u>126,438,000.</u>	<u>46,853,000.</u>	<u>53,642,000.</u>	<u>13,417,000.</u>	<u>154,127,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>281</b>	<b>268</b>	<u>76,666,000.</u>	<u>81,291,000.</u>	<u>29,532,000.</u>	<u>28,767,000.</u>	<u>7,193,000.</u>	<u>87,064,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>100</b>	<b>100</b>	<u>49,423,000.</u>	<u>55,276,000.</u>	<u>19,093,000.</u>	<u>19,087,000.</u>	<u>4,772,000.</u>	<u>57,266,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>100</b>	<b>100</b>	<u>48,923,000.</u>	<u>54,265,000.</u>	<u>18,758,000.</u>	<u>18,752,000.</u>	<u>4,688,000.</u>	<u>56,261,000.</u>
C080-M	Chief Engineer (BPS-20)	4	4	3,302,000			3,797,000		
D100-M	Director (BPS-19)	8	8	6,534,000			7,514,000		
D051-M	Deputy Director (BPS-18)	8	8	4,834,000			5,559,000		
A146-M	Assistant Director (BPS-17)	3	3	2,787,000			3,205,000		
A155-M	Assistant Director Admn. (BPS-17)	4	4	1,916,000			2,203,000		
A970-M	Assistant Director (Budget) (BPS-17)		4				2,243,000		
B088-M	Budget and Accounts Officer (BPS-17)	4		1,950,000					
C077-M	Chief Draftsman (BPS-17)	4	4	1,916,000			2,203,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	929,000			1,068,000		
S282-M	Superintendent (BPS-17)	16	16	7,705,000			8,861,000		
A097-M	Assistant (BPS-16)	40	40	13,298,000			15,293,000		
C117-M	Circle Head Draftsman (BPS-16)	4	4	1,672,000			1,923,000		



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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>									
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>									
<b>045701</b>	<b>ADMINISTRATION</b>									
<b>LQ4351</b>	<b>Chief Engineers</b>									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	2	1,231,000			1,416,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	849,000			976,000		
A01102	Personal pay				500,000	1,007,000	335,000	335,000	84,000	1,005,000
A01103	Special Pay					4,000				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>181</b>	<b>168</b>	<b>27,243,000</b>	<b>26,015,000</b>	<b>10,439,000</b>	<b>9,680,000</b>	<b>2,421,000</b>	<b>29,798,000</b>
A01151	Total Basic Pay of Other Staff		181	168	27,043,000	25,956,000	10,372,000	9,613,000	2,404,000	29,598,000
D158-M	Divisional Head Draftsman	(BPS-15)	8	8	2,199,000			2,529,000		
S216-M	Stenographer	(BPS-15)	7	7	2,121,000			2,439,000		
D222-M	Draftsman	(BPS-14)	12	12	2,831,000			3,256,000		
S078-M	Senior Clerk	(BPS-14)	20	20	3,992,000			4,591,000		
C173-M	Computer Operator	(BPS-12)	4	4	1,008,000			1,159,000		
J019-M	Junior Clerk	(BPS-11)	40	40	5,130,000			5,900,000		
T061-M	Tracer	(BPS-09)	7	7	1,062,000			1,221,000		
D003-M	Daftri	(BPS-04)	11	8	1,310,000			1,096,000		
D186-M	Driver	(BPS-04)	12	12	1,470,000			1,691,000		
E038-M	Electrician Grade-I	(BPS-04)	1	1	428,000			492,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	117,000			135,000		

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CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4351</b>	<b>Chief Engineers</b>								
Q003-M	Qasid (BPS-03)	1		113,000					
C112-M	Chowkidar (BPS-01)	8	6	829,000			715,000		
F023-M	Ferro Printer (BPS-01)	1	1	98,000			113,000		
N006-M	Naib Qasid (BPS-01)	40	34	3,506,000			3,427,000		
S311-M	Sanitary Worker (BPS-01)	8	7	829,000			834,000		
A01152	Personal pay			200,000	59,000	67,000	67,000	17,000	200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>75,288,000</u></b>	<b><u>45,147,000</u></b>	<b><u>17,321,000</u></b>	<b><u>24,875,000</u></b>	<b><u>6,224,000</u></b>	<b><u>67,063,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>72,238,000</u></b>	<b><u>42,853,000</u></b>	<b><u>16,204,000</u></b>	<b><u>23,758,000</u></b>	<b><u>5,945,000</u></b>	<b><u>63,713,000</u></b>
A01201	Senior Post Allowance			150,000	40,000	50,000	50,000	13,000	150,000
A01202	House Rent Allowance			6,169,000	5,644,000	2,057,000	2,056,000	514,000	6,169,000
A01203	Conveyance Allowance			5,461,000	5,366,000	1,754,000	1,754,000	439,000	5,261,000
A01205	Dearness Allowance			9,000					
A0120D	Integrated Allowance			280,000	288,000	99,000	98,000	25,000	295,000
A01216	Qualification Allowance			266,000	135,000	89,000	89,000	22,000	266,000
A01217	Medical Allowance			3,583,000	2,986,000	1,328,000	1,328,000	332,000	3,983,000
A0121N	Personal Allowance			400,000	202,000	134,000	133,000	34,000	400,000
A01224	Entertainment Allowance			89,000	28,000	30,000	30,000	8,000	89,000
A0122M	Adhoc Relief Allowance-2016			4,817,000	19,000				
A0122N	Special Conveyance Allowance to Disabled Employees			36,000		12,000	12,000	3,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			6,284,000	61,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4351</b>	<b>Chief Engineers</b>								
A01235	Secretariat allowance			40,000					
A01237	Design Allowance			9,000					
A01238	Charge Allowance			443,000	188,000	148,000	148,000	37,000	443,000
A0123G	Ad-hoc Relief Allowance-2018			6,584,000	57,000				
A0123P	Ad-hoc Relief A 2019			6,584,000	25,000				
A0124F	Adhoc Relief Allowance-2021			6,584,000	24,000				
A0124H	Special Allowance-2021			8,000,000	5,995,000	2,598,000	2,598,000	650,000	7,793,000
A0124R	Ad-Hoc Relief Allowance 2022				7,212,000	1,758,000	1,758,000	440,000	5,274,000
A0124T	Special Allowance - 2022				5,358,000	1,758,000	1,758,000	440,000	5,274,000
A0124X	Adhoc Relief Allowance 2023						7,557,000	1,890,000	15,114,000
A01264	Technical Allowance			15,966,000	9,225,000	4,322,000	4,322,000	1,081,000	12,966,000
A01270	Others			<u>484,000</u>		<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Others			27,000					
024	Ph.D. Allowence			27,000					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			430,000					200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,050,000</b></u>	<u><b>2,294,000</b></u>	<u><b>1,117,000</b></u>	<u><b>1,117,000</b></u>	<u><b>279,000</b></u>	<u><b>3,350,000</b></u>
A01273	Honoraria			<u>2,500,000</u>	<u>2,294,000</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	2,294,000				3,000,000
A01274	Medical Charges			350,000		117,000	117,000	29,000	350,000
A01278	Leave Salary			100,000					
A01299	Others			<u>100,000</u>					
001	Others			100,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4351</b>	<b>Chief Engineers</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>23,397,000</u>	<u>28,462,000</u>	<u>8,599,000</u>	<u>10,986,000</u>	<u>2,154,000</u>	<u>25,779,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,424,000</u>	<u>2,300,000</u>	<u>761,000</u>	<u>1,234,000</u>	<u>191,000</u>	<u>2,280,000</u>
A03201	Postage and Telegraph			660,000	683,000	234,000	467,000	59,000	700,000
A03202	Telephone and Trunk Call			1,500,000	1,612,000	527,000	767,000	132,000	1,580,000
A03204	Electronic Communication			243,000					
A03205	Courier and Pilot Service			21,000	5,000				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>8,245,000</u>	<u>11,751,000</u>	<u>3,144,000</u>	<u>4,035,000</u>	<u>786,000</u>	<u>9,430,000</u>
A03301	Gas			1,800,000	934,000	600,000	699,000	150,000	1,800,000
A03303	Electricity			<u>6,000,000</u>	<u>10,314,000</u>	<u>2,400,000</u>	<u>3,193,000</u>	<u>600,000</u>	<u>7,200,000</u>
001	Electricity			6,000,000	10,314,000				7,200,000
A03304	Hot and Cold Weather Charges			405,000	503,000	144,000	143,000	36,000	430,000
A03370	Others			40,000					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>80,000</u>	<u>24,000</u>	<u>29,000</u>	<u>50,000</u>	<u>7,000</u>	<u>85,000</u>
A03407	Rates and Taxes			80,000	24,000	29,000	50,000	7,000	85,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,382,000</u>	<u>7,191,000</u>	<u>2,463,000</u>	<u>3,311,000</u>	<u>617,000</u>	<u>7,387,000</u>
A03805	Travelling Allowance			<u>2,100,000</u>	<u>2,085,000</u>	<u>767,000</u>	<u>1,353,000</u>	<u>192,000</u>	<u>2,300,000</u>
001	Travelling Allowance			2,100,000	2,085,000				2,300,000
A03806	Transportation of Goods			162,000		54,000	108,000	14,000	162,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4351</b>	<b>Chief Engineers</b>								
A03807	P.O.L Charges			4,000,000	4,983,000	1,600,000	1,766,000	400,000	4,800,000
A03808	Conveyance Charges			120,000	123,000	42,000	84,000	11,000	125,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,266,000</u></b>	<b><u>7,196,000</u></b>	<b><u>2,202,000</u></b>	<b><u>2,356,000</u></b>	<b><u>553,000</u></b>	<b><u>6,597,000</u></b>
A03901	Stationery			2,600,000	2,842,000	917,000	931,000	229,000	2,750,000
A03902	Printing and Publication			<u>300,000</u>	<u>407,000</u>	<u>107,000</u>	<u>107,000</u>	<u>27,000</u>	<u>320,000</u>
001	Printing and Publications			300,000	407,000				320,000
A03905	Newspapers Periodicals and Books			<u>100,000</u>	<u>111,000</u>	<u>34,000</u>	<u>52,000</u>	<u>9,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			100,000	111,000				100,000
A03906	Uniforms and Protective Clothing			150,000	160,000	50,000	74,000	13,000	150,000
A03907	Advertising & Publicity			<u>122,000</u>		<u>41,000</u>	<u>82,000</u>	<u>10,000</u>	<u>122,000</u>
001	Advertising & Publicity			122,000					122,000
A03917	Law Charges			29,000		10,000	20,000	3,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations			65,000	76,000	22,000	32,000	6,000	65,000
A03942	Cost of Other Stores			<u>1,800,000</u>	<u>2,208,000</u>	<u>634,000</u>	<u>649,000</u>	<u>159,000</u>	<u>1,900,000</u>
001	Cost of Other Stores			1,800,000	2,208,000				1,900,000
A03970	Others			<u>1,100,000</u>	<u>1,392,000</u>	<u>387,000</u>	<u>409,000</u>	<u>97,000</u>	<u>1,160,000</u>
001	Others			1,100,000	1,392,000				1,160,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>15,000,000</u></b>	<b><u>19,018,000</u></b>	<b><u>5,000,000</u></b>	<b><u>10,603,000</u></b>	<b><u>1,250,000</u></b>	<b><u>15,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>15,000,000</u></b>	<b><u>19,018,000</u></b>	<b><u>5,000,000</u></b>	<b><u>10,603,000</u></b>	<b><u>1,250,000</u></b>	<b><u>15,000,000</u></b>
A04114	Superannuation Encashment Of L.P.R			15,000,000	19,018,000	5,000,000	10,603,000	1,250,000	15,000,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4351</b>	<b>Chief Engineers</b>								
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000,000</u>		<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>10,000,000</u>		<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<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	Fin. Assis. to the families of the persons who expires during service.			10,000,000					6,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>42,000</u>	<u>17,000</u>	<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>42,000</u>	<u>17,000</u>	<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
A09601	Plant and Machinery			50,000	42,000	17,000	50,000	24,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,280,000</u>	<u>4,997,000</u>	<u>1,812,000</u>	<u>1,622,000</u>	<u>342,000</u>	<u>4,530,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,450,000</u>	<u>1,916,000</u>	<u>620,000</u>	<u>705,000</u>	<u>117,000</u>	<u>1,550,000</u>
A13001	Transport			1,450,000	1,916,000	620,000	705,000	117,000	1,550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,100,000</u>	<u>1,351,000</u>	<u>460,000</u>	<u>345,000</u>	<u>87,000</u>	<u>1,150,000</u>
A13101	Machinery and Equipment			1,100,000	1,351,000	460,000	345,000	87,000	1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045701 ADMINISTRATION</b>								
<b>LQ4351 Chief Engineers</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>930,000</u>	<u>930,000</u>	<u>392,000</u>	<u>317,000</u>	<u>74,000</u>	<u>980,000</u>
A13201 Furniture and Fixture			930,000	930,000	392,000	317,000	74,000	980,000
A137 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>340,000</u>	<u>255,000</u>	<u>64,000</u>	<u>850,000</u>
A13701 Hardware			800,000	800,000	340,000	255,000	64,000	850,000
<b>Chief Engineers</b>			<b>204,681,000</b>	<b>178,957,000</b>	<b>64,281,000</b>	<b>78,903,000</b>	<b>17,687,000</b>	<b>205,486,000</b>

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4352</b>	<b>Director Planning and Design</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>46,050,000</u>	<u>37,381,000</u>	<u>16,745,000</u>	<u>18,484,000</u>	<u>4,623,000</u>	<u>53,705,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>57</b>	<b>57</b>	<u>19,926,000</u>	<u>18,980,000</u>	<u>9,776,000</u>	<u>9,766,000</u>	<u>2,442,000</u>	<u>29,307,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<u>12,426,000</u>	<u>12,354,000</u>	<u>6,079,000</u>	<u>6,075,000</u>	<u>1,519,000</u>	<u>18,229,000</u>
A01101	Total Basic Pay of Officers	18	18	<u>12,326,000</u>	<u>12,354,000</u>	<u>6,075,000</u>	<u>6,071,000</u>	<u>1,518,000</u>	<u>18,217,000</u>
D100-M	Director (BPS-19)	1	1	1,396,000			2,047,000		
D051-F	Deputy Director (BPS-18)	2	2	1,100,000			1,614,000		
D051-M	Deputy Director (BPS-18)	2	2	1,186,000			1,739,000		
D060-M	Deputy Director Architectures (BPS-18)	1	1	970,000			1,422,000		
A146-M	Assistant Director (BPS-17)	8	4	5,274,000			5,016,000		
A842-M	Assistant Director Design (BPS-17)		4				2,861,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	719,000			1,054,000		
S282-M	Superintendent (BPS-17)	1	1	807,000			1,183,000		
A097-M	Assistant (BPS-16)	2	2	874,000			1,281,000		
A01102	Personal pay			100,000		4,000	4,000	1,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<u>7,500,000</u>	<u>6,626,000</u>	<u>3,697,000</u>	<u>3,691,000</u>	<u>923,000</u>	<u>11,078,000</u>
A01151	Total Basic Pay of Other Staff	39	39	<u>7,500,000</u>	<u>6,626,000</u>	<u>3,697,000</u>	<u>3,691,000</u>	<u>923,000</u>	<u>11,078,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>									
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>									
<b>045701</b>	<b>ADMINISTRATION</b>									
<b>LQ4352</b>	<b>Director Planning and Design</b>									
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	574,000		848,000			
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	506,000		747,000			
S216-M	Stenographer	(BPS-15)	2	2	909,000		1,343,000			
D222-M	Draftsman	(BPS-14)	8	8	1,128,000		1,666,000			
S078-M	Senior Clerk	(BPS-14)	2	2	514,000		759,000			
J019-M	Junior Clerk	(BPS-11)	3	3	706,000		1,043,000			
Q005-M	Quantity Surveyor	(BPS-11)	3	3	750,000		1,108,000			
T061-M	Tracer	(BPS-09)	1	1	170,000		251,000			
D003-M	Daftri	(BPS-04)	1	1	165,000		244,000			
D186-M	Driver	(BPS-04)	1	1	127,000		188,000			
C112-M	Chowkidar	(BPS-01)	2	2	235,000		347,000			
F023-M	Ferro Printer	(BPS-01)	1	1	136,000		201,000			
F087-M	Frash	(BPS-01)	1	1	162,000		239,000			
N006-M	Naib Qasid	(BPS-01)	9	9	1,172,000		1,731,000			
S311-M	Sanitary Worker	(BPS-01)	2	2	246,000		363,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>26,124,000</u>	<u>18,401,000</u>	<u>6,969,000</u>	<u>8,718,000</u>	<u>2,181,000</u>	<u>24,398,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>25,324,000</u>	<u>17,711,000</u>	<u>6,702,000</u>	<u>8,451,000</u>	<u>2,114,000</u>	<u>23,598,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4352</b>	<b>Director Planning and Design</b>								
A01202	House Rent Allowance			1,850,000	1,872,000	622,000	621,000	155,000	1,863,000
A01203	Conveyance Allowance			1,740,000	1,530,000	580,000	580,000	145,000	1,740,000
A0120D	Integrated Allowance			194,000	136,000	65,000	65,000	16,000	194,000
A01216	Qualification Allowance			300,000	275,000	100,000	100,000	25,000	300,000
A01217	Medical Allowance			1,093,000	824,000	385,000	384,000	96,000	1,153,000
A0121N	Personal Allowance			91,000	96,000	27,000	27,000	7,000	81,000
A01224	Entertainment Allowance			6,000		2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			1,272,000					
A0122Y	Ad-hoc Relief Allowance 2017			1,937,000					
A01238	Charge Allowance			200,000	53,000				
A0123G	Ad-hoc Relief Allowance-2018			1,937,000					
A0123P	Ad-hoc Relief A 2019			1,417,000					
A0124F	Adhoc Relief Allowance-2021			1,937,000	775,000				
A0124H	Special Allowance-2021			1,628,000	1,175,000	568,000	568,000	142,000	1,703,000
A0124R	Ad-Hoc Relief Allowance 2022				1,969,000	636,000	635,000	159,000	1,905,000
A0124T	Special Allowance - 2022				1,746,000	546,000	546,000	137,000	1,637,000
A0124X	Adhoc Relief Allowance 2023						1,752,000	438,000	3,504,000
A01264	Technical Allowance			9,722,000	7,260,000	3,171,000	3,171,000	793,000	9,512,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>800,000</u></b>	<b><u>690,000</u></b>	<b><u>267,000</u></b>	<b><u>267,000</u></b>	<b><u>67,000</u></b>	<b><u>800,000</u></b>
A01273	Honoraria			<u>700,000</u>	<u>690,000</u>	<u>267,000</u>	<u>267,000</u>	<u>67,000</u>	<u>800,000</u>
000	Honoraria			700,000	690,000				800,000
A01274	Medical Charges			100,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4352</b>	<b>Director Planning and Design</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>3,710,000</u>	<u>5,477,000</u>	<u>1,346,000</u>	<u>1,498,000</u>	<u>340,000</u>	<u>4,023,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>390,000</u>	<u>390,000</u>	<u>82,000</u>	<u>123,000</u>	<u>21,000</u>	<u>243,000</u>
A03201	Postage and Telegraph			40,000	40,000	15,000	29,000	4,000	43,000
A03202	Telephone and Trunk Call			350,000	350,000	67,000	94,000	17,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>100,000</u>	<u>106,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
A03304	Hot and Cold Weather Charges			100,000	106,000	67,000	67,000	17,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,150,000</u>	<u>1,358,000</u>	<u>446,000</u>	<u>541,000</u>	<u>112,000</u>	<u>1,335,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000				200,000
A03807	P.O.L Charges			900,000	1,106,000	360,000	370,000	90,000	1,080,000
A03808	Conveyance Charges			50,000	52,000	19,000	37,000	5,000	55,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,070,000</u>	<u>3,623,000</u>	<u>751,000</u>	<u>767,000</u>	<u>190,000</u>	<u>2,245,000</u>
A03901	Stationery			540,000	1,100,000	197,000	197,000	49,000	590,000
A03902	Printing and Publication			<u>180,000</u>	<u>510,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Printing and Publications			180,000	510,000				200,000
A03905	Newspapers Periodicals and Books			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
001	News Papers, Periodicals & Books			30,000	30,000				30,000
A03906	Uniforms and Protective Clothing			10,000		5,000	10,000	2,000	15,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4352</b>	<b>Director Planning and Design</b>								
A03907	Advertising & Publicity			<u>10,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising & Publicity			10,000					10,000
A03942	Cost of Other Stores			<u>650,000</u>	<u>990,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
001	Cost of Other Stores			650,000	990,000				700,000
A03970	Others			<u>650,000</u>	<u>993,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
001	Others			650,000	993,000				700,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>870,000</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>870,000</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			1,000,000	870,000	1,000,000	2,000,000	250,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000					2,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,940,000</u>	<u>3,012,000</u>	<u>828,000</u>	<u>621,000</u>	<u>156,000</u>	<u>2,070,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>580,000</u>	<u>1,005,000</u>	<u>256,000</u>	<u>192,000</u>	<u>48,000</u>	<u>640,000</u>
A13001	Transport			580,000	1,005,000	256,000	192,000	48,000	640,000

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			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045701 ADMINISTRATION</b>								
<b>LQ4352 Director Planning and Design</b>								
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>580,000</u>	<u>810,000</u>	<u>244,000</u>	<u>183,000</u>	<u>46,000</u>	<u>610,000</u>
A13101 Machinery and Equipment			580,000	810,000	244,000	183,000	46,000	610,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>390,000</u>	<u>607,000</u>	<u>164,000</u>	<u>123,000</u>	<u>31,000</u>	<u>410,000</u>
A13201 Furniture and Fixture			390,000	607,000	164,000	123,000	31,000	410,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>390,000</u>	<u>590,000</u>	<u>164,000</u>	<u>123,000</u>	<u>31,000</u>	<u>410,000</u>
A13701 Hardware			390,000	590,000	164,000	123,000	31,000	410,000
<b>Director Planning and Design</b>			<b>55,200,000</b>	<b>46,740,000</b>	<b>20,753,000</b>	<b>24,270,000</b>	<b>5,578,000</b>	<b>65,298,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4354</b>	<b>Superintending Engineers</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>379,477,000.</u>	<u>424,416,000.</u>	<u>131,412,000.</u>	<u>156,013,000.</u>	<u>39,008,000.</u>	<u>443,429,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>760</b>	<b>701</b>	<u>194,888,000.</u>	<u>274,239,000.</u>	<u>90,107,000.</u>	<u>85,729,000.</u>	<u>21,433,000.</u>	<u>261,563,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>134</b>	<b>134</b>	<u>80,469,000.</u>	<u>103,129,000.</u>	<u>33,702,000.</u>	<u>33,696,000.</u>	<u>8,424,000.</u>	<u>101,093,000.</u>
A01101	Total Basic Pay of Officers	134	134	<u>80,069,000.</u>	<u>102,115,000.</u>	<u>33,367,000.</u>	<u>33,361,000.</u>	<u>8,340,000.</u>	<u>100,088,000.</u>
D100-M	Director (BPS-19)	4	4	4,030,000			5,038,000		
S290-M	Superintending Engineer (BPS-19)	14	14	10,607,000			13,258,000		
A146-M	Assistant Director (BPS-17)	3	3	2,202,000			2,753,000		
A256-M	Assistant Research Officer (BPS-17)	4	4	2,937,000			3,671,000		
J038-M	Junior Research Officer (BPS-17)	13	13	10,775,000			13,469,000		
S282-M	Superintendent (BPS-17)	13	13	11,315,000			14,144,000		
C117-M	Circle Head Draftsman (BPS-16)	18	18	12,752,000			15,940,000		
C497-M	Circle Superintendent (BPS-16)	1	1	870,000			1,088,000		
H108-M	Head Clerk/Assistant (BPS-16)	58	58	20,226,000			25,283,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	935,000			1,169,000		
R095-M	Research Assistant (BPS-16)	2	2	1,368,000			1,710,000		
S114-M	Senior Scale Stenographer (BPS-16)	3	3	2,052,000			2,565,000		
A01102	Personal pay			400,000	1,014,000	335,000	335,000	84,000	1,005,000

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4354</b>	<b>Superintending Engineers</b>								
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>626</b>	<b>567</b>	<b>114,419,000</b>	<b>171,110,000</b>	<b>56,405,000</b>	<b>52,033,000</b>	<b>13,009,000</b>	<b>160,470,000</b>
A01151	Total Basic Pay of Other Staff	626	567	113,564,000	170,801,000	56,255,000	51,883,000	12,971,000	160,020,000
A011-M	Accounts Clerk (BPS-15)	108	108	25,738,000			38,242,000		
D158-M	Divisional Head Draftsman (BPS-15)	18	18	4,421,000			19,694,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-15)	5	2	13,255,000			6,569,000		
S216-M	Stenographer (BPS-15)	15	15	4,674,000			6,945,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-14)	1	1	615,000			914,000		
D222-M	Draftsman (BPS-13)	36	36	7,744,000			11,506,000		
A818-M	AutoCAD Operator (BPS-12)	4	4	594,000			883,000		
C173-M	Computer Operator (BPS-12)	4	4	301,000			447,000		
J019-M	Junior Clerk (BPS-11)	121	121	19,914,000			29,588,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-11)	1	1	235,000			349,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-10)	1	1	215,000			319,000		
T061-M	Tracer (BPS-09)	13	13	3,098,000			4,603,000		
L004-M	Laboratory Assistant (BPS-06)	27	27	3,226,000			4,796,000		

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045701 ADMINISTRATION</b>								
<b>LQ4354 Superintending Engineers</b>								
D186-M Driver (BPS-05)	2	2	239,000			355,000		
L004-M Laboratory Assistant (BPS-05)	24	24	3,537,000			5,255,000		
D003-M Daftri (BPS-04)	8	6	862,000			961,000		
D186-M Driver (BPS-04)	16	16	2,039,000			3,030,000		
S311-M Sanitary Worker (BPS-03)	1	1	177,000			263,000		
D003-M Daftri (BPS-02)	3	3	93,000			138,000		
D011-M Dak Runner (BPS-02)	2	2	151,000			224,000		
N006-M Naib Qasid (BPS-02)	4	4	301,000			447,000		
B004-M Bahishti (BPS-01)	4	2	381,000			283,000		
C112-M Chowkidar (BPS-01)	18	14	1,788,000			2,067,000		
F022-M Ferro Khalasi (BPS-01)	3	1	286,000			142,000		
L006-M Laboratory Attendant (BPS-01)	73	54	7,996,000			8,788,000		
M019-M Mali (BPS-01)	5	5	407,000			605,000		
N006-M Naib Qasid (BPS-01)	91	68	9,360,000			10,392,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	107,000			159,000		
S311-M Sanitary Worker (BPS-01)	16	12	1,703,000			1,897,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	107,000			159,000		
A01152 Personal pay			222,000	212,000	150,000	150,000	38,000	450,000
A01156 Total Pay of contract staff			<u>102,000</u>	<u>17,000</u>				



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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4354</b>	<b>Superintending Engineers</b>								
001	Pay of Contract Staff (Officials)				17,000				
A01170	Others			<u>531,000</u>	<u>80,000</u>				
001	Pay of Other Staff (R.E.)			531,000	80,000				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>184,589,000</u></b>	<b><u>150,177,000</u></b>	<b><u>41,305,000</u></b>	<b><u>70,284,000</u></b>	<b><u>17,575,000</u></b>	<b><u>181,866,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>182,044,000</u></b>	<b><u>147,792,000</u></b>	<b><u>40,569,000</u></b>	<b><u>69,548,000</u></b>	<b><u>17,391,000</u></b>	<b><u>179,658,000</u></b>
A01202	House Rent Allowance			17,000,000	16,806,000	5,667,000	5,667,000	1,417,000	17,000,000
A01203	Conveyance Allowance			17,831,000	16,548,000	5,316,000	5,316,000	1,329,000	15,948,000
A0120D	Integrated Allowance			531,000	1,016,000	320,000	319,000	80,000	958,000
A01216	Qualification Allowance			585,000	585,000	226,000	226,000	57,000	677,000
A01217	Medical Allowance			9,856,000	10,631,000	3,652,000	3,652,000	913,000	10,956,000
A0121N	Personal Allowance			1,919,000	1,894,000	640,000	640,000	160,000	1,919,000
A01224	Entertainment Allowance			276,000	66,000	92,000	92,000	23,000	276,000
A01226	Computer Allowance					34,000	33,000	9,000	100,000
A0122M	Adhoc Relief Allowance-2016			14,000,000	784,000				
A0122N	Special Conveyance Allowance to Disabled Employees			600,000	793,000	247,000	247,000	62,000	740,000
A0122Y	Ad-hoc Relief Allowance 2017			20,000,000	1,092,000				
A0123G	Ad-hoc Relief Allowance-2018			20,000,000	734,000				
A0123P	Ad-hoc Relief A 2019			17,315,000	845,000				
A0124F	Adhoc Relief Allowance-2021			17,315,000	1,008,000				
A0124H	Special Allowance-2021			23,316,000	21,697,000	7,772,000	7,772,000	1,943,000	23,316,000
A0124R	Ad-Hoc Relief Allowance 2022				25,593,000	5,459,000	5,459,000	1,365,000	16,376,000
A0124T	Special Allowance - 2022				28,446,000	5,459,000	5,459,000	1,365,000	16,376,000

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4354</b>	<b>Superintending Engineers</b>								
A0124X	Adhoc Relief Allowance 2023						28,982,000	7,246,000	57,963,000
A01264	Technical Allowance			20,000,000	17,563,000	5,535,000	5,534,000	1,384,000	16,603,000
A01270	Others			<u>1,500,000</u>	<u>1,691,000</u>	<u>150,000</u>	<u>150,000</u>	<u>38,000</u>	<u>450,000</u>
001	Others			300,000	72,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000	1,619,000				450,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,545,000</u>	<u>2,385,000</u>	<u>736,000</u>	<u>736,000</u>	<u>184,000</u>	<u>2,208,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>905,000</u>	<u>236,000</u>	<u>236,000</u>	<u>59,000</u>	<u>708,000</u>
000	Honoraria			1,000,000	905,000				708,000
A01274	Medical Charges			1,300,000	1,235,000	500,000	500,000	125,000	1,500,000
A01278	Leave Salary			200,000	200,000				
A01299	Others			<u>45,000</u>	<u>45,000</u>				
001	Others			45,000	45,000				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>29,188,000</u>	<u>33,456,000</u>	<u>10,806,000</u>	<u>16,696,000</u>	<u>2,707,000</u>	<u>32,403,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>4,950,000</u>	<u>4,664,000</u>	<u>1,701,000</u>	<u>3,081,000</u>	<u>426,000</u>	<u>5,100,000</u>
A03201	Postage and Telegraph			1,620,000	1,274,000	567,000	1,030,000	142,000	1,700,000
A03202	Telephone and Trunk Call			3,240,000	3,308,000	1,134,000	2,051,000	284,000	3,400,000
A03204	Electronic Communication			81,000	71,000				
A03205	Courier and Pilot Service			9,000	11,000				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>6,111,000</u>	<u>7,384,000</u>	<u>2,371,000</u>	<u>3,588,000</u>	<u>593,000</u>	<u>7,111,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4354</b>	<b>Superintending Engineers</b>								
A03301	Gas			810,000	1,032,000	270,000	513,000	68,000	810,000
A03302	Water			122,000	61,000	41,000	75,000	10,000	122,000
A03303	Electricity			<u>5,000,000</u>	<u>5,986,000</u>	<u>2,000,000</u>	<u>2,889,000</u>	<u>500,000</u>	<u>6,000,000</u>
001	Electricity			5,000,000	5,986,000				6,000,000
A03304	Hot and Cold Weather Charges			179,000	305,000	60,000	111,000	15,000	179,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>535,000</u>	<u>257,000</u>	<u>179,000</u>	<u>358,000</u>	<u>46,000</u>	<u>535,000</u>
A03402	Rent for Office Building			65,000	3,000	22,000	44,000	6,000	65,000
A03404	Rent for other building			65,000	3,000	22,000	44,000	6,000	65,000
A03407	Rates and Taxes			405,000	251,000	135,000	270,000	34,000	405,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>12,078,000</u>	<u>14,712,000</u>	<u>4,656,000</u>	<u>6,956,000</u>	<u>1,165,000</u>	<u>13,965,000</u>
A03805	Travelling Allowance			<u>5,000,000</u>	<u>5,454,000</u>	<u>1,800,000</u>	<u>2,855,000</u>	<u>450,000</u>	<u>5,400,000</u>
001	Travelling Allowance			5,000,000	5,454,000				5,400,000
A03806	Transportation of Goods			13,000	31,000				
A03807	P.O.L Charges			7,000,000	9,161,000	2,834,000	4,057,000	709,000	8,500,000
A03808	Conveyance Charges			65,000	66,000	22,000	44,000	6,000	65,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>5,514,000</u>	<u>6,439,000</u>	<u>1,899,000</u>	<u>2,713,000</u>	<u>477,000</u>	<u>5,692,000</u>
A03901	Stationery			2,250,000	2,541,000	800,000	997,000	200,000	2,400,000
A03902	Printing and Publication			<u>530,000</u>	<u>650,000</u>	<u>187,000</u>	<u>313,000</u>	<u>47,000</u>	<u>560,000</u>
001	Printing and Publications			530,000	650,000				560,000
A03905	Newspapers Periodicals and Books			<u>300,000</u>	<u>263,000</u>	<u>107,000</u>	<u>179,000</u>	<u>27,000</u>	<u>320,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4354</b>	<b>Superintending Engineers</b>								
001	News Papers, Periodicals & Books			300,000	263,000				320,000
A03906	Uniforms and Protective Clothing			300,000	301,000	51,000	96,000	13,000	153,000
A03907	Advertising & Publicity			<u>219,000</u>	<u>223,000</u>	<u>73,000</u>	<u>142,000</u>	<u>19,000</u>	<u>219,000</u>
001	Advertising & Publicity			219,000	223,000				219,000
A03917	Law Charges			15,000	52,000	5,000	10,000	2,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations			80,000	41,000	29,000	55,000	7,000	85,000
A03942	Cost of Other Stores			<u>770,000</u>	<u>1,090,000</u>	<u>280,000</u>	<u>425,000</u>	<u>70,000</u>	<u>840,000</u>
001	Cost of Other Stores			770,000	1,090,000				840,000
A03970	Others			<u>1,050,000</u>	<u>1,278,000</u>	<u>367,000</u>	<u>496,000</u>	<u>92,000</u>	<u>1,100,000</u>
001	Others			1,050,000	1,278,000				1,100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>12,000,000</u>	<u>18,489,000</u>	<u>13,334,000</u>	<u>18,041,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>12,000,000</u>	<u>18,489,000</u>	<u>13,334,000</u>	<u>18,041,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
A04114	Superannuation Encashment Of L.P.R			12,000,000	18,489,000	13,334,000	18,041,000	3,334,000	40,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000,000</u>	<u>2,200,000</u>	<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>10,000,000</u>	<u>2,200,000</u>	<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>2,200,000</u>	<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	2,200,000				8,000,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045701</b>	<b>ADMINISTRATION</b>								
<b>LQ4354</b>	<b>Superintending Engineers</b>								
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>450,000</u>	<u>450,000</u>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>				
A09201	Hardware			150,000	150,000				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>				
A09601	Plant and Machinery			150,000	150,000				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>150,000</u>				
A09701	Purchase of Furniture and Fixture			150,000	150,000				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,810,000</u>	<u>4,808,000</u>	<u>1,624,000</u>	<u>2,094,000</u>	<u>306,000</u>	<u>4,060,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,846,000</u>	<u>440,000</u>	<u>595,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	1,846,000	440,000	595,000	83,000	1,100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>950,000</u>	<u>1,102,000</u>	<u>400,000</u>	<u>515,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			950,000	1,102,000	400,000	515,000	75,000	1,000,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045701 ADMINISTRATION</b>								
<b>LQ4354 Superintending Engineers</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>930,000</u>	<u>930,000</u>	<u>392,000</u>	<u>512,000</u>	<u>74,000</u>	<u>980,000</u>
A13201 Furniture and Fixture			930,000	930,000	392,000	512,000	74,000	980,000
A137 TOTAL COMPUTER EQUIPMENT			<u>930,000</u>	<u>930,000</u>	<u>392,000</u>	<u>472,000</u>	<u>74,000</u>	<u>980,000</u>
A13701 Hardware			930,000	930,000	392,000	472,000	74,000	980,000
<b>Superintending Engineers</b>			<b>434,925,000</b>	<b>483,819,000</b>	<b>159,843,000</b>	<b>198,178,000</b>	<b>46,022,000</b>	<b>527,892,000</b>

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4395</b>	<b>Director Building Research Station Lahor</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>61,862,000.</u>	<u>60,693,000.</u>	<u>24,337,000.</u>	<u>28,129,000.</u>	<u>7,039,000.</u>	<u>80,588,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>110</b>	<b>109</b>	<u>31,183,000.</u>	<u>38,165,000.</u>	<u>14,941,000.</u>	<u>14,919,000.</u>	<u>3,730,000.</u>	<u>44,775,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<u>12,263,000.</u>	<u>18,065,000.</u>	<u>6,117,000.</u>	<u>6,111,000.</u>	<u>1,528,000.</u>	<u>18,337,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>26</b>	<b>26</b>	<u>12,105,000.</u>	<u>17,600,000.</u>	<u>5,965,000.</u>	<u>5,959,000.</u>	<u>1,490,000.</u>	<u>17,882,000.</u>
D100-M	Director	(BPS-19)	1	1	1,264,000		1,880,000		
D051-M	Deputy Director	(BPS-18)	4	4	1,167,000		1,735,000		
S112-M	Senior Research Officer	(BPS-18)	2	2	1,625,000		2,416,000		
A146-M	Assistant Director	(BPS-17)	4	4	1,595,000		2,372,000		
D277-M	Divisional Accounts Officer	(BPS-17)	1	1	381,000		567,000		
J038-M	Junior Research Officer	(BPS-17)	2	2	1,464,000		2,176,000		
S282-M	Superintendent	(BPS-17)	1	1	381,000		567,000		
A097-M	Assistant	(BPS-16)	1	1	621,000		923,000		
C176-M	Computer Programmer	(BPS-16)	1	1	383,000		570,000		
H024-M	Head Clerk	(BPS-16)	1	1	511,000		760,000		
R095-F	Research Assistant	(BPS-16)	1	1	401,000		596,000		
R095-M	Research Assistant	(BPS-16)	6	6	1,600,000		2,261,000		
S271-M	Sub-Engineer	(BPS-16)	1	1	712,000		1,059,000		

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**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4395</b>	<b>Director Building Research Station Lahor</b>								
A01102	Personal pay			133,000	450,000	132,000	132,000	33,000	395,000
A01105	Qualification Pay			25,000	15,000	20,000	20,000	5,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>84</b>	<b>83</b>	<b>18,920,000</b>	<b>20,100,000</b>	<b>8,824,000</b>	<b>8,808,000</b>	<b>2,202,000</b>	<b>26,438,000</b>
A01151	Total Basic Pay of Other Staff	84	83	18,866,000	20,000,000	8,764,000	8,748,000	2,187,000	26,259,000
C233-M	Computer Operator (BPS-15)	2	1	811,000			118,000		
S216-M	Stenographer (BPS-15)	3	3	608,000			880,000		
S078-M	Senior Clerk (BPS-14)	4	4	1,506,000			2,180,000		
C233-F	Computer Operator (BPS-12)	1	1	118,000			171,000		
C233-M	Computer Operator (BPS-12)	1		118,000					
J019-F	Junior Clerk (BPS-11)	1	1	200,000			290,000		
J019-M	Junior Clerk (BPS-11)	3	3	608,000			880,000		
S250-M	Store Keeper (BPS-11)	1	1	315,000			456,000		
T061-M	Tracer (BPS-09)	1	1	146,000			211,000		
D167-M	Documentation Assistant (BPS-08)	1	1	430,000			623,000		
I035-M	Instrument Mechanic (BPS-08)	1	1	478,000			692,000		
P052-M	Photographer (BPS-08)	1	1	430,000			623,000		
L004-M	Laboratory Assistant (BPS-06)	16	16	3,844,000			5,565,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-06)	1	1	366,000			530,000		



**PC21024/PC24024 (024)  
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**045720 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	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>									
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>									
<b>045720</b>	<b>OTHERS</b>									
<b>LQ4395</b>	<b>Director Building Research Station Lahor</b>									
C029-M	Carpenter G-I	(BPS-05)	1	1	127,000		184,000			
F053-M	Fitter	(BPS-05)	1	1	157,000		227,000			
L041-M	Lathe Assistant	(BPS-05)	1	1	333,000		482,000			
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	334,000		484,000			
D186-M	Driver	(BPS-04)	4	4	825,000		1,194,000			
C112-M	Chowkidar	(BPS-01)	3	3	422,000		611,000			
C195-M	Coolie	(BPS-01)	1	1	162,000		235,000			
L006-M	Laboratory Attendant	(BPS-01)	19	19	3,204,000		4,639,000			
M019-M	Mali	(BPS-01)	3	3	477,000		691,000			
N006-M	Naib Qasid	(BPS-01)	9	9	2,038,000		2,951,000			
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	2	235,000		511,000			
S169-M	Skilled Coolie	(BPS-01)	1	1	271,000		392,000			
S311-M	Sanitary Worker	(BPS-01)	2	2	303,000		439,000			
A01152	Personal pay				54,000	100,000	43,000	43,000	11,000	129,000
A01161	Pay of Permanent Workman						17,000	17,000	4,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,679,000</u></b>	<b><u>22,528,000</u></b>	<b><u>9,396,000</u></b>	<b><u>13,210,000</u></b>	<b><u>3,309,000</u></b>	<b><u>35,813,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,429,000</u></b>	<b><u>18,207,000</u></b>	<b><u>7,277,000</u></b>	<b><u>11,092,000</u></b>	<b><u>2,779,000</u></b>	<b><u>29,459,000</u></b>

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**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4395</b>	<b>Director Building Research Station Lahor</b>								
A01202	House Rent Allowance			1,300,000	900,000	434,000	433,000	109,000	1,300,000
A01203	Conveyance Allowance			2,600,000	2,200,000	867,000	867,000	217,000	2,600,000
A0120D	Integrated Allowance			92,000	120,000	54,000	54,000	14,000	162,000
A01216	Qualification Allowance			420,000	300,000	140,000	140,000	35,000	420,000
A01217	Medical Allowance			1,700,000	1,400,000	567,000	567,000	142,000	1,700,000
A0121N	Personal Allowance			411,000	250,000	137,000	137,000	35,000	411,000
A0121Q	Audit & Accounts Allowance			102,000	2,000	40,000	40,000	10,000	120,000
A01224	Entertainment Allowance			6,000	6,000	2,000	2,000	1,000	6,000
A01226	Computer Allowance			550,000	72,000	18,000	18,000	5,000	54,000
A0122M	Adhoc Relief Allowance-2016			2,200,000	4,000				
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	144,000	32,000	32,000	8,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000,000	8,000				
A01238	Charge Allowance			100,000	100,000	50,000	50,000	13,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			3,000,000	7,000				
A0123P	Ad-hoc Relief A 2019			2,700,000	6,000				
A01243	Special travelling allowance				100,000				
A0124F	Adhoc Relief Allowance-2021			3,000,000	4,000				
A0124H	Special Allowance-2021			4,000,000	2,800,000	1,334,000	1,333,000	334,000	4,000,000
A0124R	Ad-Hoc Relief Allowance 2022				3,450,000	1,084,000	1,083,000	271,000	3,250,000
A0124T	Special Allowance - 2022				4,284,000	1,084,000	1,083,000	271,000	3,250,000
A0124X	Adhoc Relief Allowance 2023						3,820,000	955,000	7,640,000
A01264	Technical Allowance			4,000,000	2,000,000	1,334,000	1,333,000	334,000	4,000,000
A01270	Others			<u>200,000</u>	<u>50,000</u>	<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	50,000				300,000

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**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4395</b>	<b>Director Building Research Station Lahor</b>								
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,250,000</u>	<u>4,321,000</u>	<u>2,119,000</u>	<u>2,118,000</u>	<u>530,000</u>	<u>6,354,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>367,000</u>	<u>367,000</u>	<u>92,000</u>	<u>1,100,000</u>
000	Honoraria			1,000,000	1,000,000				1,100,000
A01274	Medical Charges			250,000	20,000	252,000	251,000	63,000	754,000
A01277	Contingent Paid Staff				3,301,000	1,500,000	1,500,000	375,000	4,500,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u>33,000</u>	<u>3,000</u>	<u>12,000</u>	<u>24,000</u>	<u>3,000</u>	<u>36,000</u>
<b>A021</b>	<b>TOTAL FEASIBILITY STUDIES</b>			<u>11,000</u>	<u>1,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>12,000</u>
A02101	Feasibility studies			11,000	1,000	4,000	8,000	1,000	12,000
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u>22,000</u>	<u>2,000</u>	<u>8,000</u>	<u>16,000</u>	<u>2,000</u>	<u>24,000</u>
A02201	Research and Surveys & Exploratory Operations			11,000	1,000	4,000	8,000	1,000	12,000
A02202	Exploratory Operation			11,000	1,000	4,000	8,000	1,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>11,591,000</u>	<u>15,311,000</u>	<u>4,431,000</u>	<u>4,814,000</u>	<u>1,110,000</u>	<u>13,259,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>289,000</u>	<u>239,000</u>	<u>103,000</u>	<u>147,000</u>	<u>26,000</u>	<u>308,000</u>
A03201	Postage and Telegraph			40,000	40,000	15,000	30,000	4,000	44,000
A03202	Telephone and Trunk Call			170,000	120,000	60,000	61,000	15,000	180,000

**PC21024/PC24024 (024)  
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**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4395</b>	<b>Director Building Research Station Lahor</b>								
A03204	Electronic Communication			22,000	22,000	8,000	16,000	2,000	24,000
A03205	Courier and Pilot Service			11,000	11,000	4,000	8,000	1,000	12,000
A03206	Photography charges			44,000	44,000	16,000	32,000	4,000	48,000
A03270	Others			2,000	2,000				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,392,000</u></b>	<b><u>4,392,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,398,000</u></b>	<b><u>338,000</u></b>	<b><u>4,046,000</u></b>
A03301	Gas			650,000	150,000	239,000	250,000	60,000	715,000
A03303	Electricity			<u>2,713,000</u>	<u>4,213,000</u>	<u>1,100,000</u>	<u>1,135,000</u>	<u>275,000</u>	<u>3,300,000</u>
001	Electricity			2,713,000	4,213,000				3,300,000
A03304	Hot and Cold Weather Charges			23,000	23,000	9,000	9,000	2,000	25,000
A03370	Others			6,000	6,000	2,000	4,000	1,000	6,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>14,000</u></b>	<b><u>28,000</u></b>	<b><u>3,000</u></b>	<b><u>40,000</u></b>
A03407	Rates and Taxes			22,000	22,000	8,000	16,000	2,000	24,000
A03408	Rent of Machine & Equipment			11,000	11,000	4,000	8,000	1,000	12,000
A03410	Security			2,000	2,000	1,000	2,000		2,000
A03470	Others			2,000	2,000	1,000	2,000		2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,301,000</u></b>	<b><u>6,901,000</u></b>	<b><u>1,701,000</u></b>	<b><u>1,905,000</u></b>	<b><u>426,000</u></b>	<b><u>5,096,000</u></b>
A03805	Travelling Allowance			<u>1,400,000</u>	<u>2,500,000</u>	<u>534,000</u>	<u>704,000</u>	<u>134,000</u>	<u>1,600,000</u>
001	Travelling Allowance			1,400,000	2,500,000				1,600,000
A03807	P.O.L Charges			2,800,000	4,300,000	1,134,000	1,136,000	284,000	3,400,000
A03808	Conveyance Charges			100,000	100,000	32,000	64,000	8,000	95,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4395</b>	<b>Director Building Research Station Lahor</b>								
A03820	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				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>3,572,000</u>	<u>3,742,000</u>	<u>1,263,000</u>	<u>1,336,000</u>	<u>317,000</u>	<u>3,769,000</u>
A03901	Stationery			430,000	600,000	150,000	156,000	38,000	450,000
A03902	Printing and Publication			<u>170,000</u>	<u>170,000</u>	<u>64,000</u>	<u>63,000</u>	<u>16,000</u>	<u>190,000</u>
001	Printing and Publications			170,000	170,000				190,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	4,000	7,000	1,000	10,000
A03904	Hire of Vehicles			2,000	2,000	1,000	2,000		2,000
A03905	Newspapers Periodicals and Books			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>	<u>74,000</u>	<u>9,000</u>	<u>110,000</u>
001	News Papers, Periodicals & Books			110,000	110,000				110,000
A03906	Uniforms and Protective Clothing			45,000	45,000	20,000	20,000	5,000	59,000
A03907	Advertising & Publicity			<u>41,000</u>	<u>41,000</u>	<u>15,000</u>	<u>14,000</u>	<u>4,000</u>	<u>43,000</u>
001	Advertising & Publicity			41,000	41,000				43,000
A03917	Law Charges			10,000	10,000	4,000	7,000	1,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			41,000	41,000	14,000	28,000	4,000	41,000
A03942	Cost of Other Stores			<u>1,350,000</u>	<u>1,350,000</u>	<u>474,000</u>	<u>473,000</u>	<u>119,000</u>	<u>1,420,000</u>
001	Cost of Other Stores			1,350,000	1,350,000				1,420,000
A03954	Ordinance Store			2,000	2,000	1,000	2,000		2,000
A03955	Computer Stationary			10,000	10,000	4,000	8,000	1,000	11,000
A03970	Others			<u>1,350,000</u>	<u>1,350,000</u>	<u>474,000</u>	<u>481,000</u>	<u>119,000</u>	<u>1,420,000</u>
001	Others			1,350,000	1,350,000				1,420,000
A03982	Capacity Building			1,000	1,000	1,000	1,000		1,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

**045720 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4395</b>	<b>Director Building Research Station Lahor</b>								
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,500,000</u>	<u>8,600,000</u>	<u>1,500,000</u>	<u>3,000,000</u>	<u>375,000</u>	<u>4,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>4,500,000</u>	<u>8,600,000</u>	<u>1,500,000</u>	<u>3,000,000</u>	<u>375,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment Of L.P.R			4,500,000	8,600,000	1,500,000	3,000,000	375,000	4,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,400,000</u>		<u>800,000</u>	<u>1,600,000</u>	<u>200,000</u>	<u>2,400,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,400,000</u>		<u>800,000</u>	<u>1,600,000</u>	<u>200,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		<u>800,000</u>	<u>1,600,000</u>	<u>200,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,400,000					2,400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>290,000</u>	<u>290,000</u>	<u>103,000</u>	<u>200,000</u>	<u>118,000</u>	<u>302,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>192,000</u>	<u>192,000</u>	<u>68,000</u>	<u>132,000</u>	<u>50,000</u>	<u>200,000</u>
A09201	Hardware			96,000	96,000	34,000	66,000	31,000	100,000
A09203	I.T. Equipment			96,000	96,000	34,000	66,000	19,000	100,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09411	General Utility Chemicals			2,000	2,000	1,000	2,000	2,000	2,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>								
<b>045720</b>	<b>OTHERS</b>								
<b>LQ4395</b>	<b>Director Building Research Station Lahor</b>								
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>48,000</u>	<u>48,000</u>	<u>17,000</u>	<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A09601	Plant and Machinery			48,000	48,000	17,000	33,000	33,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>48,000</u>	<u>48,000</u>	<u>17,000</u>	<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			48,000	48,000	17,000	33,000	33,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,600,000</u>	<u>3,500,000</u>	<u>1,110,000</u>	<u>836,000</u>	<u>209,000</u>	<u>2,775,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,100,000</u>	<u>2,000,000</u>	<u>480,000</u>	<u>360,000</u>	<u>90,000</u>	<u>1,200,000</u>
A13001	Transport			1,100,000	2,000,000	480,000	360,000	90,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>420,000</u>	<u>315,000</u>	<u>79,000</u>	<u>1,050,000</u>
A13101	Machinery and Equipment			1,000,000	1,000,000	420,000	315,000	79,000	1,050,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>400,000</u>	<u>168,000</u>	<u>128,000</u>	<u>32,000</u>	<u>420,000</u>
A13201	Furniture and Fixture			400,000	400,000	168,000	128,000	32,000	420,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0457 CONSTRUCTION (WORKS)</b>								
<b>045720 OTHERS</b>								
<b>LQ4395 Director Building Research Station Lahor</b>								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>42,000</u>	<u>33,000</u>	<u>8,000</u>	<u>105,000</u>
A13370 Others			<u>100,000</u>	<u>100,000</u>	<u>42,000</u>	<u>33,000</u>	<u>8,000</u>	<u>105,000</u>
001 Others				100,000				105,000
<b>Director Building Research Station Lahor</b>			<b>83,276,000</b>	<b>88,397,000</b>	<b>32,293,000</b>	<b>38,603,000</b>	<b>9,054,000</b>	<b>103,860,000</b>



**PC21025 (025)**  
**COMMUNICATIONS**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	13,626	8,958,724,000	22,898,440,000	10,239,838,000	11,579,028,000	2,264,971,000	28,616,495,000
TOTAL	13,626	8,958,724,000	22,898,440,000	10,239,838,000	11,579,028,000	2,264,971,000	28,616,495,000

**PC21025 (025)  
COMMUNICATIONS**

<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>28,616,495,000</b>
<b>Total:</b>	<b>28,616,495,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>	
	Rs	Rs	Rs	Rs	Rs	Rs	
<b>SUMMARY</b>							
<b>FUNCTIONAL</b>							
045201	ADMINISTRATION	810,248,000	613,896,000	311,034,000	370,438,000	81,846,000	965,493,000
045202	HIGHWAYS ROADS AND BRIDGES	7,848,130,000	22,048,499,000	9,821,337,000	11,072,986,000	2,153,565,000	27,307,540,000
045220	OTHERS	300,346,000	236,045,000	107,467,000	135,604,000	29,560,000	343,462,000
<b>TOTAL</b>		<b>8,958,724,000</b>	<b>22,898,440,000</b>	<b>10,239,838,000</b>	<b>11,579,028,000</b>	<b>2,264,971,000</b>	<b>28,616,495,000</b>

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**PC21025 (025)  
COMMUNICATIONS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4263	EXECUTIVE ENGINEERS	5,187,332,000	5,226,323,000	1,931,227,000	2,274,139,000	521,193,000	6,100,603,000
LQ4264	MAINTENANCE AND REPAIR	420,512,000	15,124,105,000	7,156,459,000	7,873,801,000	1,460,802,000	19,112,783,000
LQ4265	TOOLS AND PLANTS	16,000,000	16,000,000	6,800,000	8,845,000	1,275,000	17,000,000
LQ4628	LAHORE RING ROAD AUTHORITY	2,128,360,000	1,598,236,000	697,466,000	879,671,000	162,258,000	1,983,554,000
LQ4644	DIRECTOR OF ROAD ASSETS MANAGEMENT SYSTEM (RAMS)	47,311,000	21,625,000	17,673,000	21,732,000	4,631,000	54,562,000
LQ5298	DIRECTOR PLANNING AND DESIGN	95,926,000	83,835,000	29,385,000	36,530,000	8,037,000	93,600,000
LW4001	CHIEF ENGINEERS	336,969,000	266,153,000	129,085,000	150,539,000	34,120,000	401,888,000
LW4002	SUPERINTENDING ENGINEERS	473,279,000	347,743,000	181,949,000	219,899,000	47,726,000	563,605,000
LW4003	DIRECTORATE OF BRIDGES	46,002,000	38,519,000	14,878,000	18,974,000	4,087,000	47,443,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	115,142,000	88,080,000	43,164,000	57,270,000	11,979,000	138,919,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	91,891,000	87,821,000	31,752,000	37,628,000	8,863,000	102,538,000
<b>TOTAL</b>		<b>8,958,724,000</b>	<b>22,898,440,000</b>	<b>10,239,838,000</b>	<b>11,579,028,000</b>	<b>2,264,971,000</b>	<b>28,616,495,000</b>

**PC21025 (025)**  
**COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>6,480,915,000</u></b>	<b><u>6,033,702,000</u></b>	<b><u>2,422,324,000</u></b>	<b><u>2,607,052,000</u></b>	<b><u>651,830,000</u></b>	<b><u>7,636,363,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>3,403,743,000</u></b>	<b><u>3,555,438,000</u></b>	<b><u>1,604,422,000</u></b>	<b><u>1,426,479,000</u></b>	<b><u>356,634,000</u></b>	<b><u>4,457,360,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>503,421,000</u></b>	<b><u>610,733,000</u></b>	<b><u>253,666,000</u></b>	<b><u>253,610,000</u></b>	<b><u>63,409,000</u></b>	<b><u>760,876,000</u></b>
A01101	Basic Pay of Officers	500,029,000	607,547,000	251,883,000	251,831,000	62,960,000	755,539,000
A01102	Personal pay	2,582,000	2,658,000	1,415,000	1,412,000	356,000	4,237,000
A01103	Special Pay	27,000	27,000	12,000	12,000	3,000	36,000
A01105	Qualification Pay	783,000	501,000	356,000	355,000	90,000	1,064,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,900,322,000</u></b>	<b><u>2,944,705,000</u></b>	<b><u>1,350,756,000</u></b>	<b><u>1,172,869,000</u></b>	<b><u>293,225,000</u></b>	<b><u>3,696,484,000</u></b>
A01151	Basic Pay of Other Staff	2,596,860,000	2,942,305,000	1,292,748,000	1,114,867,000	278,720,000	3,522,477,000
A01152	Personal pay	2,043,000	2,068,000	883,000	879,000	223,000	2,639,000
A01153	Special Pay	10,000	1,000	4,000	3,000	1,000	10,000
A01155	Qualification Pay	20,000	1,000	7,000	7,000	2,000	20,000
A01156	Pay of contract staff	1,328,000	328,000	443,000	443,000	111,000	1,328,000
A01161	Pay of Permanent Workman	300,000,000		56,667,000	56,667,000	14,167,000	170,000,000
A01170	Others	61,000	2,000	4,000	3,000	1,000	10,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,077,172,000</u></b>	<b><u>2,478,264,000</u></b>	<b><u>817,902,000</u></b>	<b><u>1,180,573,000</u></b>	<b><u>295,196,000</u></b>	<b><u>3,179,003,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,961,642,000</u></b>	<b><u>2,169,745,000</u></b>	<b><u>731,130,000</u></b>	<b><u>1,093,819,000</u></b>	<b><u>273,500,000</u></b>	<b><u>2,918,737,000</u></b>
A01201	Senior Post Allowance	90,000	99,000	30,000	30,000	8,000	90,000
A01202	House Rent Allowance	244,259,000	223,672,000	81,454,000	81,450,000	20,366,000	244,354,000
A01203	Conveyance Allowance	269,464,000	243,869,000	90,503,000	90,500,000	22,627,000	271,500,000
A01207	Washing Allowance	1,322,000	652,000	451,000	450,000	113,000	1,351,000
A01208	Dress Allowance	484,000	70,000	167,000	166,000	42,000	498,000
A0120D	Integrated Allowance	5,812,000	10,259,000	7,045,000	7,041,000	1,762,000	21,124,000
A0120Q	Fixed Daily Allowance	141,282,000	61,139,000	47,452,000	47,450,000	11,863,000	142,351,000
A01210	Risk Allowance	16,000	1,000	6,000	5,000	2,000	16,000
A01211	Hill Allowance	3,265,000	2,465,000	1,680,000	1,680,000	420,000	5,040,000
A01216	Qualification Allowance	8,138,000	5,227,000	2,449,000	2,442,000	614,000	7,331,000
A01217	Medical Allowance	215,142,000	182,419,000	72,676,000	72,672,000	18,171,000	218,020,000
A0121N	Personal Allowance	29,802,000	35,324,000	20,007,000	20,003,000	5,004,000	60,010,000
A0121Q	Audit & Accounts Allowance	3,260,000	2,849,000	1,696,000	1,694,000	425,000	5,084,000
A01224	Entertainment Allowance	308,000	261,000	107,000	105,000	28,000	316,000

**PC21025 (025)**  
**COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A01226	Computer Allowance	143,000	84,000	49,000	47,000	14,000	143,000
A0122M	Adhoc Relief Allowance-2016	203,851,000	3,946,000				
A0122N	Special Conveyance Allowance to Disabled Employees	3,070,000	5,101,000	3,055,000	3,053,000	765,000	9,161,000
A0122Y	Ad-hoc Relief Allowance 2017	276,531,000	4,888,000				
A01232	Performance evaluation allowance	159,270,000	70,596,000	54,394,000	54,394,000	13,599,000	163,181,000
A01236	Deputation Allowance	2,331,000	393,000	815,000	815,000	204,000	2,443,000
A01237	Design Allowance	819,000	2,698,000	273,000	273,000	69,000	819,000
A01238	Charge Allowance	1,859,000	817,000	546,000	542,000	138,000	1,629,000
A01239	Special Allowance	21,431,000	20,642,000	252,000	250,000	63,000	752,000
A0123E	Executive Allowance	9,110,000	1,930,000	1,500,000	1,500,000	375,000	4,500,000
A0123G	Ad-hoc Relief Allowance-2018	280,534,000	4,792,000				
A0123P	Ad-hoc Relief A 2019	264,757,000	3,612,000				
A01242	Consolidation Travelling Allowance	130,000	130,000	44,000	43,000	11,000	130,000
A0124F	Adhoc Relief Allowance-2021	287,180,000	12,625,000				
A0124H	Special Allowance-2021	225,908,000	304,917,000	75,373,000	75,370,000	18,845,000	226,111,000
A0124R	Ad-Hoc Relief Allowance 2022		348,408,000	90,418,000	90,414,000	22,606,000	271,245,000
A0124T	Special Allowance - 2022		421,412,000	75,077,000	75,074,000	18,771,000	225,224,000
A0124X	Adhoc Relief Allowance 2023				362,759,000	90,692,000	725,515,000
A01250	Incentive Allowance	2,400,000	4,351,000	940,000	940,000	235,000	2,820,000
A01260	Ration Allowance	8,608,000	4,028,000	2,944,000	2,942,000	736,000	8,828,000
A01261	Constiblerly Allowance for Police Personnel	3,219,000	50,000	1,076,000	1,075,000	269,000	3,226,000
A01264	Technical Allowance	180,108,000	118,152,000	62,638,000	62,633,000	15,660,000	187,904,000
A01270	Others	107,739,000	67,867,000	36,013,000	36,007,000	9,003,000	108,021,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>115,530,000</b>	<b>308,519,000</b>	<b>86,772,000</b>	<b>86,754,000</b>	<b>21,696,000</b>	<b>260,266,000</b>
A01273	Honoraria	31,971,000	40,706,000	11,953,000	11,949,000	2,990,000	35,849,000
A01274	Medical Charges	79,200,000	15,798,000	26,637,000	26,634,000	6,661,000	79,900,000
A01277	Contingent Paid Staff	1,176,000	250,500,000	47,079,000	47,076,000	11,771,000	141,230,000
A01278	Leave Salary	2,943,000	1,495,000	1,021,000	1,014,000	254,000	3,047,000
A01279	Extra duty allowance	51,000	2,000	18,000	17,000	4,000	51,000
A01299	Others	189,000	18,000	64,000	64,000	16,000	189,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>360,921,000</u></b>	<b><u>435,567,000</u></b>	<b><u>136,519,000</u></b>	<b><u>207,784,000</u></b>	<b><u>34,159,000</u></b>	<b><u>409,283,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>14,000</u></b>		<b><u>8,000</u></b>	<b><u>12,000</u></b>	<b><u>2,000</u></b>	<b><u>14,000</u></b>
A03101	Bank fees	7,000		4,000	6,000	1,000	7,000
A03102	Legal fees	7,000		4,000	6,000	1,000	7,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>15,568,000</u></b>	<b><u>21,302,000</u></b>	<b><u>5,634,000</u></b>	<b><u>9,802,000</u></b>	<b><u>1,412,000</u></b>	<b><u>16,862,000</u></b>
A03201	Postage and Telegraph	1,906,000	1,918,000	692,000	1,191,000	175,000	2,062,000
A03202	Telephone and Trunk Call	13,263,000	19,158,000	4,793,000	8,320,000	1,199,000	14,370,000
A03204	Electronic Communication	64,000		24,000	47,000	6,000	69,000
A03205	Courier and Pilot Service	325,000	216,000	120,000	236,000	31,000	351,000
A03270	Others	10,000	10,000	5,000	8,000	1,000	10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>68,227,000</u></b>	<b><u>79,207,000</u></b>	<b><u>26,718,000</u></b>	<b><u>37,083,000</u></b>	<b><u>6,684,000</u></b>	<b><u>80,127,000</u></b>
A03301	Gas	5,710,000	4,680,000	2,041,000	2,869,000	512,000	6,117,000
A03302	Water	1,419,000	1,490,000	519,000	750,000	131,000	1,549,000
A03303	Electricity	60,196,000	72,202,000	23,847,000	32,908,000	5,963,000	71,536,000
A03304	Hot and Cold Weather Charges	902,000	835,000	311,000	556,000	78,000	925,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>15,536,000</u></b>	<b><u>11,405,000</u></b>	<b><u>5,242,000</u></b>	<b><u>9,327,000</u></b>	<b><u>1,312,000</u></b>	<b><u>15,712,000</u></b>
A03402	Rent for Office Building	13,145,000	10,186,000	4,419,000	7,689,000	1,105,000	13,252,000
A03407	Rates and Taxes	2,391,000	1,219,000	823,000	1,638,000	207,000	2,460,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>349,000</u></b>	<b><u>600,000</u></b>	<b><u>131,000</u></b>	<b><u>257,000</u></b>	<b><u>32,000</u></b>	<b><u>382,000</u></b>
A03603	Registration	342,000	600,000	127,000	251,000	31,000	375,000
A03670	Others	7,000		4,000	6,000	1,000	7,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>12,381,000</u></b>		<b><u>4,371,000</u></b>	<b><u>6,735,000</u></b>	<b><u>1,092,000</u></b>	<b><u>13,097,000</u></b>
A03701	Computer	102,000		36,000	69,000	9,000	102,000
A03702	Management	5,100,000		1,701,000	3,401,000	425,000	5,100,000
A03703	Govt. Departments	10,000		4,000	7,000	1,000	10,000
A03770	Other	7,169,000		2,630,000	3,258,000	657,000	7,885,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>160,548,000</u></b>	<b><u>232,606,000</u></b>	<b><u>62,012,000</u></b>	<b><u>93,387,000</u></b>	<b><u>15,507,000</u></b>	<b><u>186,008,000</u></b>
A03805	Travelling Allowance	38,017,000	38,630,000	13,525,000	21,468,000	3,383,000	40,568,000
A03806	Transportation of Goods	1,010,000	200,000	355,000	708,000	89,000	1,061,000
A03807	P.O.L Charges	120,372,000	192,758,000	47,720,000	70,403,000	11,930,000	143,160,000
A03808	Conveyance Charges	641,000	955,000	239,000	474,000	61,000	706,000
A03809	CNG Charges (Govt)	54,000		21,000	40,000	5,000	59,000
A03820	Others	454,000	63,000	152,000	294,000	39,000	454,000
<b>A039</b>	<b>GENERAL</b>	<b><u>88,298,000</u></b>	<b><u>90,447,000</u></b>	<b><u>32,403,000</u></b>	<b><u>51,181,000</u></b>	<b><u>8,118,000</u></b>	<b><u>97,081,000</u></b>
A03901	Stationery	10,117,000	10,858,000	3,674,000	5,615,000	922,000	11,012,000
A03902	Printing and Publication	8,273,000	9,532,000	3,018,000	5,453,000	757,000	9,040,000
A03903	Conference/Seminars/Workshops/ Symposia	612,000	612,000	210,000	416,000	52,000	622,000
A03905	Newspapers Periodicals and Books	1,471,000	1,191,000	518,000	954,000	131,000	1,543,000
A03906	Uniforms and Protective Clothing	16,277,000	16,510,000	5,979,000	9,811,000	1,496,000	17,930,000
A03907	Advertising & Publicity	4,928,000	2,781,000	1,941,000	2,761,000	488,000	5,812,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,010,000	100,000	338,000	674,000	84,000	1,010,000
A03917	Law Charges	2,288,000	2,320,000	980,000	3,160,000	247,000	2,929,000
A03918	Exhibitions, Fairs & Other National Celebrations	479,000	355,000	176,000	289,000	44,000	523,000
A03919	Payments to Others for Service Rendered	3,839,000	3,379,000	1,390,000	2,696,000	348,000	4,166,000
A03936	Foreign/Inland Training Course Fee	25,778,000	24,620,000	9,355,000	11,622,000	2,339,000	28,055,000
A03942	Cost of Other Stores	4,198,000	9,240,000	1,535,000	2,617,000	386,000	4,594,000
A03954	Ordinance Store	746,000		257,000	513,000	64,000	768,000
A03955	Computer Stationary	3,495,000	4,353,000	1,281,000	2,123,000	320,000	3,830,000
A03970	Others	4,787,000	4,596,000	1,751,000	2,477,000	440,000	5,247,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>471,000,000</u></b>	<b><u>274,538,000</u></b>	<b><u>157,003,000</u></b>	<b><u>290,884,000</u></b>	<b><u>39,253,000</u></b>	<b><u>471,000,000</u></b>

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A041</b>	<b>PENSION</b>	<b><u>471,000,000</u></b>	<b><u>274,538,000</u></b>	<b><u>157,003,000</u></b>	<b><u>290,884,000</u></b>	<b><u>39,253,000</u></b>	<b><u>471,000,000</u></b>
A04101	Pension-Civil				100,000		
A04114	Superannuation Encashment Of L.P.R	371,000,000	271,538,000	123,669,000	224,117,000	30,919,000	371,000,000
A04119	Gratuity for Permanent Wrokman	100,000,000	3,000,000	33,334,000	66,667,000	8,334,000	100,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>640,800,000</u></b>	<b><u>277,827,000</u></b>	<b><u>217,203,000</u></b>	<b><u>392,764,000</u></b>	<b><u>54,303,000</u></b>	<b><u>651,600,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>640,800,000</u></b>	<b><u>277,827,000</u></b>	<b><u>217,203,000</u></b>	<b><u>392,764,000</u></b>	<b><u>54,303,000</u></b>	<b><u>651,600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	340,800,000	224,505,000	117,203,000	211,804,000	29,303,000	351,600,000
A05270	To Others	300,000,000	53,322,000	100,000,000	180,960,000	25,000,000	300,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>60,341,000</u></b>	<b><u>73,841,000</u></b>	<b><u>22,125,000</u></b>	<b><u>22,688,000</u></b>	<b><u>5,531,000</u></b>	<b><u>66,363,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>9,000</u></b>	<b><u>16,000</u></b>	<b><u>2,000</u></b>	<b><u>23,000</u></b>
A06103	Cash Awards	22,000	22,000	9,000	16,000	2,000	23,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>605,000</u></b>	<b><u>465,000</u></b>	<b><u>223,000</u></b>	<b><u>260,000</u></b>	<b><u>56,000</u></b>	<b><u>665,000</u></b>
A06301	Entertainments & Gifts	605,000	465,000	223,000	260,000	56,000	665,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>59,714,000</u></b>	<b><u>73,354,000</u></b>	<b><u>21,893,000</u></b>	<b><u>22,412,000</u></b>	<b><u>5,473,000</u></b>	<b><u>65,675,000</u></b>
A06402	Contribution/transfer to reserve fund	59,714,000	73,354,000	21,893,000	22,412,000	5,473,000	65,675,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,829,000</u></b>	<b><u>66,362,000</u></b>	<b><u>663,000</u></b>	<b><u>1,980,000</u></b>	<b><u>1,635,000</u></b>	<b><u>1,980,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,529,000</u></b>	<b><u>8,530,000</u></b>	<b><u>562,000</u></b>	<b><u>1,680,000</u></b>	<b><u>1,335,000</u></b>	<b><u>1,680,000</u></b>
A09201	Hardware		501,000				
A09202	Software	369,000	468,000	136,000	404,000	404,000	404,000
A09203	I.T. Equipment	1,160,000	7,561,000	426,000	1,276,000	931,000	1,276,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>56,013,000</u></b>				
A09501	Transport		56,013,000				



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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>		<u>300,000</u>				
A09601	Plant and Machinery		300,000				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>300,000</u>	<u>1,519,000</u>	<u>101,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	300,000	1,519,000	101,000	300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>942,918,000</u>	<u>15,736,603,000</u>	<u>7,284,001,000</u>	<u>8,055,876,000</u>	<u>1,478,260,000</u>	<u>19,379,906,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>19,485,000</u>	<u>39,698,000</u>	<u>8,573,000</u>	<u>11,262,000</u>	<u>1,611,000</u>	<u>21,431,000</u>
A13001	Transport	19,485,000	39,698,000	8,573,000	11,262,000	1,611,000	21,431,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>21,974,000</u>	<u>22,248,000</u>	<u>9,416,000</u>	<u>12,199,000</u>	<u>1,768,000</u>	<u>23,537,000</u>
A13101	Machinery and Equipment	21,974,000	22,248,000	9,416,000	12,199,000	1,768,000	23,537,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>2,788,000</u>	<u>3,543,000</u>	<u>1,227,000</u>	<u>1,626,000</u>	<u>232,000</u>	<u>3,063,000</u>
A13201	Furniture and Fixture	2,788,000	3,543,000	1,227,000	1,626,000	232,000	3,063,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>1,046,000</u>	<u>3,046,000</u>	<u>461,000</u>	<u>806,000</u>	<u>86,000</u>	<u>1,150,000</u>
A13301	Office Buildings	1,046,000	3,046,000	461,000	806,000	86,000	1,150,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<u>895,512,000</u>	<u>15,665,783,000</u>	<u>7,263,425,000</u>	<u>8,028,536,000</u>	<u>1,474,392,000</u>	<u>19,328,482,000</u>
A13602	Other roads	895,512,000	15,665,783,000	7,263,425,000	8,028,536,000	1,474,392,000	19,328,482,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>2,003,000</u>	<u>2,285,000</u>	<u>851,000</u>	<u>1,363,000</u>	<u>162,000</u>	<u>2,123,000</u>
A13701	Hardware	822,000	872,000	350,000	487,000	66,000	873,000
A13702	Software	841,000	872,000	360,000	629,000	68,000	898,000
A13703	I.T. Equipment	340,000	541,000	141,000	247,000	28,000	352,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<u>110,000</u>		<u>48,000</u>	<u>84,000</u>	<u>9,000</u>	<u>120,000</u>
A13920	Others-Repairs	110,000		48,000	84,000	9,000	120,000

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	Rs	Rs	Rs	Rs	Rs	Rs
<b>SUMMARY OBJECT</b>						
<b>NET TOTAL</b>	<b>8,958,724,000</b>	<b>22,898,440,000</b>	<b>10,239,838,000</b>	<b>11,579,028,000</b>	<b>2,264,971,000</b>	<b>28,616,495,000</b>

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SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	6280		19	6299	1,126,372,000
02	1073		4	1077	247,809,000
03	56		48	104	24,704,000
04	1110		37	1147	359,136,000
05	273		79	352	88,409,000
06	585			585	244,125,000
07	25		381	406	86,603,000
08	25			25	5,236,000
09	201		9	210	67,556,000
10	12			12	6,150,000
11	710		312	1022	295,696,000
12	18			18	7,276,000
13	154			154	72,869,000
14	748		208	956	598,694,000
15	456		14	470	291,842,000
16	212		109	321	213,005,000
17	290		45	335	331,594,000
18	75		13	88	122,550,000
19	32		5	37	71,031,000

PC21025 (025)  
COMMUNICATIONS  
SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
20	6		2	8	17,359,000
<b>TOTAL</b>	<b>12341</b>		<b>1285</b>	<b>13626</b>	<b>4,278,016,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263</b>	<b>Executive Engineers</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>4,408,802,000.</u>	<u>4,516,400,000.</u>	<u>1,663,741,000.</u>	<u>1,817,807,000.</u>	<u>454,462,000.</u>	<u>5,299,348,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12500</b>	<b>10791</b>	<u>2,560,622,000.</u>	<u>2,839,078,000.</u>	<u>1,181,257,000.</u>	<u>1,020,739,000.</u>	<u>255,186,000.</u>	<u>3,222,732,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>283</b>	<b>283</b>	<u>214,484,000.</u>	<u>321,206,000.</u>	<u>109,003,000.</u>	<u>108,998,000.</u>	<u>27,250,000.</u>	<u>326,998,000.</u>
A01101	Total Basic Pay of Officers	283	283	<u>212,980,000.</u>	<u>319,664,000.</u>	<u>108,028,000.</u>	<u>108,024,000.</u>	<u>27,006,000.</u>	<u>324,075,000.</u>
E085-M	Executive Engineer (BPS-18)	45	45	45,786,000			69,668,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-18)	1		1,025,000					
D269-M	Divisional Accounts Officer (BPS-17)	45	45	29,400,000			44,735,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	652,000			992,000		
S339-M	Sub-Divisional Officer/Assistant Engineer (BPS-17)	143	143	110,448,000			168,058,000		
H024-M	Head Clerk (BPS-16)	45	45	24,090,000			36,655,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)	3	4	1,579,000			3,967,000		
A01102	Personal pay			838,000	1,076,000	679,000	679,000	170,000	2,037,000
A01103	Special Pay			27,000	27,000	12,000	12,000	3,000	36,000
A01105	Qualification Pay			639,000	439,000	284,000	283,000	71,000	850,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12217</b>	<b>10508</b>	<u>2,346,138,000.</u>	<u>2,517,872,000.</u>	<u>1,072,254,000.</u>	<u>911,741,000.</u>	<u>227,936,000.</u>	<u>2,895,734,000.</u>

**PC21025 (025)**  
**COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263</b>	<b>Executive Engineers</b>								
A01151	Total Basic Pay of Other Staff	<u>12217</u>	<u>10508</u>	<u>2,043,505,000.</u>	<u>2,515,948,000.</u>	<u>1,014,540,000.</u>	<u>854,028,000.</u>	<u>213,507,000.</u>	<u>2,722,596,000.</u>
A011-M	Accounts Clerk (BPS-15)	121	121	58,977,000			87,840,000		
D233-M	Divisional Head Draftsman (BPS-15)	61	61	24,256,000			36,127,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-15)	5	2	2,142,000			3,190,000		
S216-M	Stenographer (BPS-15)	53	53	20,180,000			30,056,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-14)	17	15	2,684,000			3,998,000		
S258-M	Sub Divisional Clerk (BPS-14)	161	161	56,044,000			83,472,000		
S271-M	Sub-Engineer (BPS-14)	504	504	235,102,000			350,071,000		
D222-M	Draftsman (BPS-13)	115	115	35,444,000			52,790,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-13)	2	1	848,000			1,263,000		
A460-M	Auto CAD Operator (BPS-12)	2	2	453,000			675,000		
C173-M	Computer Operator (BPS-12)	1	1	534,000			795,000		
J019-M	Junior Clerk (BPS-11)	491	491	88,355,000			131,596,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-11)	2	4	615,000			916,000		
W057-M	Work Superintendent (BPS-10)	12	12	4,129,000			6,150,000		
F072-M	Foreman (BPS-09)	31	31	6,753,000			10,058,000		

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>									
<b>0452</b>	<b>ROAD TRANSPORT</b>									
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>									
<b>LQ4263</b>	<b>Executive Engineers</b>									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	3	4	615,000			916,000		
S293-M	Supervisor Wildlife	(BPS-09)	15	15	4,289,000			6,388,000		
T061-M	Tracer	(BPS-09)	103	103	19,949,000			29,712,000		
A320-M	Auto Electrician	(BPS-08)	5	5	226,000			337,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	5	8	258,000			384,000		
S756-M	Sarang	(BPS-08)	1	1	65,000			97,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	5	4	325,000			484,000		
S250-M	Store Keeper	(BPS-07)	16	16	2,324,000			3,461,000		
S757-M	Saw Mistri	(BPS-07)	1	1	65,000			97,000		
B042-M	Blacksmith	(BPS-06)	11	11	12,806,000			19,073,000		
H082-M	Highways Inspector	(BPS-06)	300	300	71,685,000			106,768,000		
M065-M	Mechanic	(BPS-06)	47	47	18,338,000			27,313,000		
M091-M	Mechanical Supervisor	(BPS-06)	1	1	65,000			97,000		
O028-M	Operator	(BPS-06)	147	147	48,075,000			71,603,000		
O065-M	Operator Motor Grades	(BPS-06)	33	33	5,341,000			7,955,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	18	14	968,000			1,442,000		
S062-M	Security Sergeant	(BPS-06)	1	1	218,000			325,000		

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263</b>	<b>Executive Engineers</b>								
S248-M	Store Supervisor	(BPS-06)	3	3	65,000			97,000	
S307-M	Surveyor	(BPS-06)	1	1	65,000			97,000	
A820-M	Assistant Saw Mistri	(BPS-05)	1	1	65,000			97,000	
B052-M	Boat Maker	(BPS-05)	1	1	65,000			97,000	
C027-M	Carpenter	(BPS-05)	21	21	3,656,000			5,445,000	
D190-M	Driver Launch	(BPS-05)	4	4	62,000			92,000	
F023-M	Ferro Printer	(BPS-05)	9	9	1,282,000			1,909,000	
J001-M	Jamadar	(BPS-05)	2	2	428,000			637,000	
L083-M	Lineman	(BPS-05)	2	2	290,000			432,000	
M178-M	Moulder	(BPS-05)	4	4	694,000			1,034,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	32	37	5,278,000			7,861,000	
P067-M	Pilot	(BPS-05)	3	3	720,000			1,072,000	
P095-M	Plumber	(BPS-05)	14	14	1,986,000			2,958,000	
S003-M	S.S. Fitter	(BPS-05)	1	1	152,000			226,000	
S026-M	Saw Engine Driver	(BPS-05)	1	1	64,000			95,000	
S243-M	Store Munshi	(BPS-05)	20	20	3,702,000			5,514,000	
T053-M	Time Keeper	(BPS-05)	2	2	318,000			474,000	
T103-M	Turner	(BPS-05)	16	16	2,809,000			4,184,000	
W059-M	Work Supervisor	(BPS-05)	19	19	3,422,000			5,097,000	



**PC21025 (025)  
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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263 Executive Engineers</b>								
W063-M Work Taker (BPS-05)	4	4	658,000			980,000		
C235-M Chowkidar-Cum-Cook (BPS-04)	54	54	11,711,000			17,442,000		
D186-M Driver (BPS-04)	570	570	136,498,000			203,300,000		
E034-M Electrician (BPS-04)	26	26	3,848,000			5,731,000		
F053-M Fitter (BPS-04)	125	125	27,204,000			40,518,000		
M053-M Mason Mistri (BPS-04)	14	14	1,366,000			2,035,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	27	37	2,566,000			3,822,000		
P009-M Painter (BPS-04)	2	2	328,000			489,000		
R080-M Road Roller Driver (BPS-04)	99	99	16,000,000			23,830,000		
S032-M Screen Operator (BPS-04)	8	8	1,290,000			1,921,000		
T007-M Tandial (BPS-04)	13	13	150,000			223,000		
T101-M Tubewell Operator (BPS-04)	40	40	8,106,000			12,073,000		
K013-M Khansama (BPS-03)	4	3	785,000			877,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	27	38	4,790,000			7,134,000		
W034-M Welder (BPS-03)	12	12	1,881,000			2,802,000		
B054-M Boatman (BPS-02)	221	209	31,793,000			44,781,000		
D016-M Darogha (BPS-02)	33	10	5,997,000			2,707,000		
F054-M Fitter Coolie (BPS-02)	82	67	12,500,000			15,212,000		

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263 Executive Engineers</b>								
F091-M Fuel Issuer (BPS-02)	1	1	240,000			357,000		
H041-M Head Mali (BPS-02)	10	5	1,850,000			1,377,000		
M057-M Mate (BPS-02)	836	735	133,189,000			174,406,000		
O017-M Oil Man (BPS-02)	11	7	1,600,000			1,516,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	15	16	1,153,000			1,717,000		
P110-M Polishman (BPS-02)	2	2	165,000			246,000		
S028-M Sawman (BPS-02)	2	2	175,000			261,000		
S197-M Sprayman (BPS-02)	5	5	880,000			1,311,000		
S240-M Store Coolie (BPS-02)	3	2	150,000			149,000		
W053-M Work Mistri (BPS-02)	1	1	184,000			274,000		
B004-M Bahishti (BPS-01)	7	6	900,000			1,149,000		
B011-M Barkandaz (BPS-01)	1		150,000					
B015-M Bearer (BPS-01)	6	3	715,000			532,000		
B019-M Beldar (BPS-01)	5337	4298	590,000,000			707,673,000		
B041-M Bitumen Coolies (BPS-01)	22	21	3,319,000			4,718,000		
B096-M Burner Operator (BPS-01)	2	1	615,000			458,000		
C112-M Chowkidar (BPS-01)	523	361	86,721,000			89,154,000		
C130-M Cleaner (BPS-01)	562	492	55,694,000			72,619,000		

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263 Executive Engineers</b>								
D011-M Dak Runner	(BPS-01)	1	150,000					
D137-M Dispenser	(BPS-01)	1	97,000			144,000		
F022-M Ferro Khalasi	(BPS-01)	42	6,977,000			5,691,000		
F058-M Fitter Helper	(BPS-01)	22	2,840,000			769,000		
G025-M Gatekeeper	(BPS-01)	3	450,000			447,000		
G054-M Greaser	(BPS-01)	186	25,000,000			22,621,000		
H005-M Hammerman	(BPS-01)	11	1,050,000			569,000		
H009-M Handleman	(BPS-01)	5	150,000					
M019-M Mali	(BPS-01)	136	18,000,000			19,910,000		
N006-M Naib Qasid	(BPS-01)	389	63,661,000			82,630,000		
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-01)	15	2,000,000			2,979,000		
Q006-M Quarter Master	(BPS-01)	1	148,000			220,000		
R001-M Rack Cooli	(BPS-01)	50	4,976,000			1,334,000		
S311-M Sanitary Worker	(BPS-01)	198	25,000,000			28,396,000		
T054-M Tin Smith	(BPS-01)	1	131,000					
W022-M Water Man	(BPS-01)	3	453,000			225,000		
A01152 Personal pay			1,295,000	1,595,000	600,000	600,000	150,000	1,800,000
A01153 Special Pay			10,000	1,000	4,000	3,000	1,000	10,000
A01156 Total Pay of contract staff			<u>1,328,000</u>	<u>328,000</u>	<u>443,000</u>	<u>443,000</u>	<u>111,000</u>	<u>1,328,000</u>

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263</b>	<b>Executive Engineers</b>								
001	Pay of Contract Staff (Officials)			1,328,000	328,000				1,328,000
A01161	Pay of Permanent Workman			300,000,000		56,667,000	56,667,000	14,167,000	170,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,848,180,000</u></b>	<b><u>1,677,322,000</u></b>	<b><u>482,484,000</u></b>	<b><u>797,068,000</u></b>	<b><u>199,276,000</u></b>	<b><u>2,076,616,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,844,934,000</u></b>	<b><u>1,600,555,000</u></b>	<b><u>437,833,000</u></b>	<b><u>752,420,000</u></b>	<b><u>188,112,000</u></b>	<b><u>1,942,670,000</u></b>
A01202	House Rent Allowance			167,569,000	171,936,000	55,857,000	55,856,000	13,964,000	167,569,000
A01203	Conveyance Allowance			203,550,000	199,163,000	67,850,000	67,850,000	16,963,000	203,550,000
A0120D	Integrated Allowance			4,160,000	8,208,000	5,667,000	5,667,000	1,417,000	17,000,000
A0120Q	Fixed Daily Allowance			2,581,000	1,881,000	1,217,000	1,217,000	304,000	3,650,000
A01210	Risk Allowance			16,000	1,000	6,000	5,000	2,000	16,000
A01211	Hill Allowance			3,247,000	2,447,000	1,600,000	1,600,000	400,000	4,800,000
A01216	Qualification Allowance			1,600,000	980,000	534,000	533,000	134,000	1,600,000
A01217	Medical Allowance			163,839,000	153,927,000	54,613,000	54,613,000	13,654,000	163,839,000
A0121N	Personal Allowance			15,620,000	32,902,000	16,334,000	16,333,000	4,084,000	49,000,000
A0121Q	Audit & Accounts Allowance			2,748,000	2,788,000	1,500,000	1,500,000	375,000	4,500,000
A01226	Computer Allowance			10,000	10,000	4,000	3,000	1,000	10,000
A0122M	Adhoc Relief Allowance-2016			155,318,000	2,659,000				
A0122N	Special Conveyance Allowance to Disabled Employees			2,260,000	3,677,000	2,334,000	2,333,000	584,000	7,000,000
A0122Y	Ad-hoc Relief Allowance 2017			210,857,000	3,406,000				
A01239	Special Allowance			<u>250,000</u>	<u>3,851,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
001	Special Allowance				3,851,000				250,000
A0123G	Ad-hoc Relief Allowance-2018			209,843,000	3,332,000				
A0123P	Ad-hoc Relief A 2019			200,780,000	3,110,000				
A01242	Consolidation Travelling Allowance			130,000	130,000	44,000	43,000	11,000	130,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263</b>	<b>Executive Engineers</b>								
A0124F	Adhoc Relief Allowance-2021			190,000,000	2,074,000				
A0124H	Special Allowance-2021			190,000,000	268,970,000	63,334,000	63,333,000	15,834,000	190,000,000
A0124R	Ad-Hoc Relief Allowance 2022				289,283,000	63,334,000	63,333,000	15,834,000	190,000,000
A0124T	Special Allowance - 2022				367,758,000	63,334,000	63,333,000	15,834,000	190,000,000
A0124X	Adhoc Relief Allowance 2023						314,600,000	78,650,000	629,200,000
A01264	Technical Allowance			105,457,000	65,165,000	35,153,000	35,152,000	8,788,000	105,457,000
A01270	Others			<u>15,099,000</u>	<u>12,897,000</u>	<u>5,034,000</u>	<u>5,033,000</u>	<u>1,258,000</u>	<u>15,099,000</u>
001	Others			12,809,000	10,607,000				12,809,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,290,000	2,290,000				2,290,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,246,000</b></u>	<u><b>76,767,000</b></u>	<u><b>44,651,000</b></u>	<u><b>44,648,000</b></u>	<u><b>11,164,000</b></u>	<u><b>133,946,000</b></u>
A01273	Honoraria			<u>2,500,000</u>	<u>5,800,000</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	5,800,000				3,000,000
A01274	Medical Charges			620,000	920,000	274,000	273,000	69,000	820,000
A01277	Contingent Paid Staff				70,000,000	43,334,000	43,333,000	10,834,000	130,000,000
A01278	Leave Salary			37,000	31,000	13,000	12,000	3,000	37,000
A01299	Others			<u>89,000</u>	<u>16,000</u>	<u>30,000</u>	<u>30,000</u>	<u>8,000</u>	<u>89,000</u>
001	Others			89,000	16,000				89,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>153,180,000</b></u>	<u><b>217,460,000</b></u>	<u><b>58,466,000</b></u>	<u><b>80,003,000</b></u>	<u><b>14,621,000</b></u>	<u><b>175,375,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,602,000</b></u>	<u><b>10,001,000</b></u>	<u><b>2,752,000</b></u>	<u><b>4,910,000</b></u>	<u><b>688,000</b></u>	<u><b>8,252,000</b></u>
A03201	Postage and Telegraph			700,000	799,000	250,000	407,000	63,000	750,000
A03202	Telephone and Trunk Call			6,900,000	9,200,000	2,500,000	4,501,000	625,000	7,500,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263 Executive Engineers</b>								
A03205 Courier and Pilot Service			1,000	1,000	1,000	1,000		1,000
A03270 Others			1,000	1,000	1,000	1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>42,820,000</u></b>	<b><u>55,095,000</u></b>	<b><u>17,051,000</u></b>	<b><u>24,122,000</u></b>	<b><u>4,263,000</u></b>	<b><u>51,150,000</u></b>
A03301 Gas			3,300,000	3,450,000	1,200,000	1,520,000	300,000	3,600,000
A03302 Water			220,000	295,000	84,000	167,000	21,000	250,000
A03303 Electricity			<u>39,000,000</u>	<u>51,000,000</u>	<u>15,667,000</u>	<u>22,248,000</u>	<u>3,917,000</u>	<u>47,000,000</u>
001 Electricity			39,000,000	51,000,000				47,000,000
A03304 Hot and Cold Weather Charges			300,000	350,000	100,000	187,000	25,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,524,000</u></b>	<b><u>7,334,000</u></b>	<b><u>2,175,000</u></b>	<b><u>3,299,000</u></b>	<b><u>544,000</u></b>	<b><u>6,524,000</u></b>
A03402 Rent for Office Building			5,687,000	6,787,000	1,896,000	2,746,000	474,000	5,687,000
A03407 Rates and Taxes			837,000	547,000	279,000	553,000	70,000	837,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>600,000</u></b>				
A03603 Registration				600,000				
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>64,657,000</u></b>	<b><u>109,156,000</u></b>	<b><u>25,059,000</u></b>	<b><u>33,083,000</u></b>	<b><u>6,266,000</u></b>	<b><u>75,173,000</u></b>
A03805 Travelling Allowance			<u>19,000,000</u>	<u>20,389,000</u>	<u>6,834,000</u>	<u>10,240,000</u>	<u>1,709,000</u>	<u>20,500,000</u>
001 Travelling Allowance			19,000,000	20,389,000				20,500,000
A03807 P.O.L Charges			45,000,000	88,000,000	18,000,000	22,403,000	4,500,000	54,000,000
A03808 Conveyance Charges			219,000	720,000	79,000	157,000	20,000	235,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263</b>	<b>Executive Engineers</b>								
A03820	Others			<u>438,000</u>	<u>47,000</u>	<u>146,000</u>	<u>283,000</u>	<u>37,000</u>	<u>438,000</u>
001	Others			438,000	47,000				438,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>31,577,000</u></b>	<b><u>35,274,000</u></b>	<b><u>11,429,000</u></b>	<b><u>14,589,000</u></b>	<b><u>2,860,000</u></b>	<b><u>34,276,000</u></b>
A03901	Stationery			3,700,000	4,300,000	1,334,000	1,937,000	334,000	4,000,000
A03902	Printing and Publication			<u>1,300,000</u>	<u>1,900,000</u>	<u>467,000</u>	<u>795,000</u>	<u>117,000</u>	<u>1,400,000</u>
001	Printing and Publications			1,300,000	1,900,000				1,400,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			<u>340,000</u>	<u>439,000</u>	<u>117,000</u>	<u>216,000</u>	<u>29,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books			340,000	439,000				350,000
A03906	Uniforms and Protective Clothing			410,000	485,000	150,000	286,000	38,000	450,000
A03907	Advertising & Publicity			<u>183,000</u>	<u>1,002,000</u>	<u>65,000</u>	<u>109,000</u>	<u>17,000</u>	<u>195,000</u>
001	Advertising & Publicity			183,000	1,002,000				195,000
A03917	Law Charges			244,000	163,000	87,000	174,000	22,000	260,000
A03918	Exhibitions, Fairs & Other National Celebrations			219,000	119,000	80,000	120,000	20,000	240,000
A03936	Foreign/Inland Training Course Fee			<u>23,000,000</u>	<u>23,000,000</u>	<u>8,334,000</u>	<u>9,583,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
001	Foreign Training			23,000,000	23,000,000				25,000,000
A03942	Cost of Other Stores			<u>480,000</u>	<u>1,119,000</u>	<u>174,000</u>	<u>320,000</u>	<u>44,000</u>	<u>520,000</u>
001	Cost of Other Stores			480,000	1,119,000				520,000
A03955	Computer Stationary			600,000	1,320,000	220,000	396,000	55,000	660,000
A03970	Others			<u>1,100,000</u>	<u>1,426,000</u>	<u>400,000</u>	<u>652,000</u>	<u>100,000</u>	<u>1,200,000</u>
001	Others			1,100,000	1,426,000				1,200,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263 Executive Engineers</b>								
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>380,000,000</u>	<u>218,000,000</u>	<u>126,668,000</u>	<u>235,592,000</u>	<u>31,668,000</u>	<u>380,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>380,000,000</u>	<u>218,000,000</u>	<u>126,668,000</u>	<u>235,592,000</u>	<u>31,668,000</u>	<u>380,000,000</u>
A04101 Pension-Civil						100,000		
A04114 Superannuation Encashment Of L.P.R			280,000,000	215,000,000	93,334,000	168,825,000	23,334,000	280,000,000
A04119 Gratuity for Permanent Wrokmn			100,000,000	3,000,000	33,334,000	66,667,000	8,334,000	100,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>240,000,000</u>	<u>207,500,000</u>	<u>80,000,000</u>	<u>137,400,000</u>	<u>20,000,000</u>	<u>240,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>240,000,000</u>	<u>207,500,000</u>	<u>80,000,000</u>	<u>137,400,000</u>	<u>20,000,000</u>	<u>240,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>240,000,000</u>	<u>207,500,000</u>	<u>80,000,000</u>	<u>137,400,000</u>	<u>20,000,000</u>	<u>240,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			240,000,000	207,500,000				240,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>59,313,000</u>				
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>2,001,000</u>				
A09201 Hardware				501,000				
A09202 Software				99,000				
A09203 I.T. Equipment				1,401,000				



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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263 Executive Engineers</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>56,013,000</u>				
A09501 Transport				<u>56,013,000</u>				
001 Transport				56,013,000				
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>300,000</u>				
A09601 Plant and Machinery				300,000				
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>999,000</u>				
A09701 Purchase of Furniture and Fixture				999,000				
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,350,000</u>	<u>7,650,000</u>	<u>2,352,000</u>	<u>3,337,000</u>	<u>442,000</u>	<u>5,880,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,000,000</u>	<u>4,100,000</u>	<u>1,320,000</u>	<u>1,830,000</u>	<u>248,000</u>	<u>3,300,000</u>
A13001 Transport			3,000,000	4,100,000	1,320,000	1,830,000	248,000	3,300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,500,000</u>	<u>2,100,000</u>	<u>660,000</u>	<u>940,000</u>	<u>124,000</u>	<u>1,650,000</u>
A13101 Machinery and Equipment			1,500,000	2,100,000	660,000	940,000	124,000	1,650,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4263 Executive Engineers</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>850,000</u>	<u>1,450,000</u>	<u>372,000</u>	<u>567,000</u>	<u>70,000</u>	<u>930,000</u>
A13201 Furniture and Fixture			850,000	1,450,000	372,000	567,000	70,000	930,000
<b>Executive Engineers</b>			<b>5,187,332,000</b>	<b>5,226,323,000</b>	<b>1,931,227,000</b>	<b>2,274,139,000</b>	<b>521,193,000</b>	<b>6,100,603,000</b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4264 Maintenance and Repair</b>								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>180,000,000</u>	<u>180,000,000</u>	<u>3,334,000</u>	<u>3,358,000</u>	<u>841,000</u>	<u>10,050,000</u>
A012 TOTAL ALLOWANCES			<u>180,000,000</u>	<u>180,000,000</u>	<u>3,334,000</u>	<u>3,358,000</u>	<u>841,000</u>	<u>10,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES						<u>25,000</u>	<u>7,000</u>	<u>50,000</u>
A0124X Adhoc Relief Allowance 2023						25,000	7,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000,000</u>	<u>180,000,000</u>	<u>3,334,000</u>	<u>3,333,000</u>	<u>834,000</u>	<u>10,000,000</u>
A01277 Contingent Paid Staff				180,000,000	3,334,000	3,333,000	834,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>	<u>53,322,000</u>	<u>100,000,000</u>	<u>180,960,000</u>	<u>25,000,000</u>	<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>53,322,000</u>	<u>100,000,000</u>	<u>180,960,000</u>	<u>25,000,000</u>	<u>300,000,000</u>
A05270 To Others			<u>300,000,000</u>	<u>53,322,000</u>	<u>100,000,000</u>	<u>180,960,000</u>	<u>25,000,000</u>	<u>300,000,000</u>
001 Others			300,000,000	53,322,000				300,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,512,000</u>	<u>14,890,783,000</u>	<u>7,053,125,000</u>	<u>7,689,483,000</u>	<u>1,434,961,000</u>	<u>18,802,733,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,512,000</u>	<u>14,890,783,000</u>	<u>7,053,125,000</u>	<u>7,689,483,000</u>	<u>1,434,961,000</u>	<u>18,802,733,000</u>
A13602 Other roads			<u>120,512,000</u>	<u>14,890,783,000</u>	<u>7,053,125,000</u>	<u>7,689,483,000</u>	<u>1,434,961,000</u>	<u>18,802,733,000</u>
002 Ordinary/Special Repairs			1,000	14,717,001,000				18,669,922,000
003 Fixed Charges			100,000,000	150,000,000				110,000,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4264 Maintenance and Repair</b>								
004 Road Research & Material Testing Institute			18,000,000	21,000,000				19,800,000
005 Planning and Design Directorate			2,511,000	2,782,000				1,511,000
009 RAMS								1,500,000
<b>Maintenance and Repair</b>			<b>420,512,000</b>	<b>15,124,105,000</b>	<b>7,156,459,000</b>	<b>7,873,801,000</b>	<b>1,460,802,000</b>	<b>19,112,783,000</b>

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**PC21025 (025)**  
**COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4265 Tools and Plants</b>								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000,000</u>	<u>16,000,000</u>	<u>6,800,000</u>	<u>8,845,000</u>	<u>1,275,000</u>	<u>17,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000,000</u>	<u>16,000,000</u>	<u>6,800,000</u>	<u>8,845,000</u>	<u>1,275,000</u>	<u>17,000,000</u>
A13101 Machinery and Equipment			16,000,000	16,000,000	6,800,000	8,845,000	1,275,000	17,000,000
<b>Tools and Plants</b>			<b>16,000,000</b>	<b>16,000,000</b>	<b>6,800,000</b>	<b>8,845,000</b>	<b>1,275,000</b>	<b>17,000,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628</b>	<b>Lahore Ring Road Authority</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,124,133,000.</u>	<u>576,172,000.</u>	<u>398,440,000.</u>	<u>398,375,000.</u>	<u>99,602,000.</u>	<u>1,195,182,000.</u>
A011	TOTAL PAY	<b>1283</b>	<b>1285</b>	<u>302,627,000.</u>	<u>246,442,000.</u>	<u>170,650,000.</u>	<u>170,609,000.</u>	<u>42,654,000.</u>	<u>511,867,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<b>174</b>	<b>174</b>	<u>85,240,000.</u>	<u>87,950,000.</u>	<u>47,999,000.</u>	<u>47,976,000.</u>	<u>11,995,000.</u>	<u>143,950,000.</u>
A01101	Total Basic Pay of Officers	<b>174</b>	<b>174</b>	<u>85,176,000.</u>	<u>87,924,000.</u>	<u>47,966,000.</u>	<u>47,943,000.</u>	<u>11,986,000.</u>	<u>143,851,000.</u>
C363-M	Chairperson (BPS-20)	2	2	3,237,000			5,281,000		
D100-M	Director (BPS-19)	5	5	5,472,000			9,142,000		
A146-M	Assistant Director (BPS-18)	5		3,778,000					
D051-M	Deputy Director (BPS-18)	12	12	7,608,000			11,003,000		
L180-M	Legal Officer (BPS-18)	1		791,000					
S315-M	System Analyst (BPS-18)	1		755,000					
S765-M	SSP / SP (BPS-18)	1	1	1,066,000			1,684,000		
A099-M	Assistant Accounts Officer (BPS-17)	2	2	1,086,000			1,876,000		
A146-M	Assistant Director (BPS-17)	12	17	4,387,000			15,242,000		
A592-M	Admn.Officer (BPS-17)	7	7	3,126,000			5,071,000		
A798-M	Assistant Budget Officer (BPS-17)	2	2	817,000			1,243,000		
D212-M	Deputy Superintendent of Police (BPS-17)	4	4	4,007,000			5,601,000		
E696-M	Executive Secretary (BPS-17)	1	1	544,000			1,065,000		

**PC21025 (025)  
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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628</b>	<b>Lahore Ring Road Authority</b>								
E697-M	Enforcement Inspector	(BPS-17)	1		458,000				
L180-M	Legal Officer	(BPS-17)		1			1,403,000		
L181-M	Land Officer	(BPS-17)	2	2	1,086,000		2,019,000		
M335-M	Magistrate	(BPS-17)	1	1	409,000		622,000		
N055-M	Network Administrator	(BPS-17)	1	1	544,000		938,000		
P184-M	Public Relation Officer	(BPS-17)	2	2	817,000		1,243,000		
Q005-M	Quantity Surveyor	(BPS-17)	2		680,000				
R153-M	Relocation Officer	(BPS-17)	2	2	1,086,000		1,876,000		
S282-M	Superintendent	(BPS-17)	1	1	491,000		802,000		
S315-M	System Analyst	(BPS-17)		1			1,346,000		
T087-M	Transport Officer	(BPS-17)		1			388,000		
A097-M	Assistant	(BPS-16)		6			2,328,000		
A817-M	Associate Engineer	(BPS-16)	1	1	402,000		686,000		
A818-M	AutoCAD Operator	(BPS-16)	1	1	384,000		686,000		
C173-M	Computer Operator	(BPS-16)		3			1,791,000		
E697-M	Enforcement Inspector	(BPS-16)	3	4	713,000		2,011,000		
E698-M	Enforcement Assistant	(BPS-16)	43	43	17,274,000		29,509,000		
L132-M	Land Acquisition Collector	(BPS-16)	1	1	638,000		866,000		

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**COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628</b>	<b>Lahore Ring Road Authority</b>								
M336-M	M.T.O (BPS-16)	1	1	439,000			388,000		
O070-M	Office Assistant (BPS-16)	26	20	8,342,000			14,918,000		
Q005-M	Quantity Surveyor (BPS-16)		2				1,876,000		
S071-M	Senior Auditor (BPS-16)	2	2	680,000			1,493,000		
S754-M	Senior Petrol Officer(SPO) (BPS-16)	25	25	12,561,000			19,454,000		
S792-M	Senior Computer Operator (BPS-16)	3		1,260,000					
T087-M	Transport Officer (BPS-16)	1		238,000					
A01105	Qualification Pay			64,000	26,000	33,000	33,000	9,000	99,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1109</b>	<b>1111</b>	<b>217,387,000</b>	<b>158,492,000</b>	<b>122,651,000</b>	<b>122,633,000</b>	<b>30,659,000</b>	<b>367,917,000</b>
A01151	Total Basic Pay of Other Staff	1109	1111	217,387,000	158,492,000	122,651,000	122,633,000	30,659,000	367,917,000
A817-M	Associate Engineer (BPS-15)	3	3	752,000			993,000		
A818-M	AutoCAD Operator (BPS-15)	1	1	203,000			331,000		
E698-M	Enforcement Assistant (BPS-15)	6	6	1,217,000			1,987,000		
L033-M	Land Control Officer (BPS-15)	1	1	506,000			593,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-15)		1				671,000		
P037-M	Personal Assistant (BPS-15)	1	1	219,000			331,000		
S216-M	Stenographer (BPS-15)	1	1	506,000			593,000		



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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>									
<b>0452</b>	<b>ROAD TRANSPORT</b>									
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>									
<b>LQ4628</b>	<b>Lahore Ring Road Authority</b>									
A530-M	Assistant Land Control Officer	(BPS-14)	1	1	514,000			587,000		
P377-M	Petrol Officer	(BPS-14)	200	200	66,431,000			128,765,000		
R016-M	Reader	(BPS-14)	3	3	1,203,000			933,000		
S766-M	Store Incharge	(BPS-14)	1	1	401,000			311,000		
T036-M	Telephone Operator	(BPS-14)	3	3	1,203,000			933,000		
A011-M	Accounts Clerk	(BPS-11)	1	1	326,000			378,000		
D222-M	Draftsman	(BPS-11)	1	1	326,000			378,000		
J216-M	Junior Petrol Officer	(BPS-11)	310	310	55,935,000			95,421,000		
H055-M	Head Surveyor	(BPS-09)	1	1	322,000			527,000		
S767-M	Supervisor / Qannungo	(BPS-09)	8	8	2,389,000			2,992,000		
P378-M	PA / Petrol Assistant	(BPS-07)	380	380	54,518,000			80,637,000		
S281-M	Summary Clerk	(BPS-07)	1	1	199,000			415,000		
C309-M	Constable/ Driver	(BPS-05)	67	67	10,337,000			17,559,000		
I036-M	Internee	(BPS-05)	4	4	960,000			1,056,000		
L182-M	Land Control Clerk / Patwari	(BPS-05)	8	8	1,433,000			2,170,000		
D186-M	Driver	(BPS-04)	37	37	6,949,000			11,377,000		
D011-M	Dak Runner	(BPS-03)	9	9	1,238,000			1,962,000		
O077-M	Office Boy	(BPS-03)	30	30	4,739,000			8,738,000		

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628</b>	<b>Lahore Ring Road Authority</b>								
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1				312,000		
V042-M	Vehicle Mechanic	(BPS-03)	8	8	1,066,000		1,817,000		
E034-M	Electrician	(BPS-02)	2	2	277,000		515,000		
W034-M	Welder	(BPS-02)	2	2	277,000		515,000		
G011-M	Gardener	(BPS-01)	3	3	403,000		735,000		
S306-M	Survey Khalasi	(BPS-01)	10	10	1,790,000		2,104,000		
S311-M	Sanitary Worker	(BPS-01)	6	3	748,000		546,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3				735,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>821,506,000</u></b>	<b><u>329,730,000</u></b>	<b><u>227,790,000</u></b>	<b><u>227,766,000</u></b>	<b><u>56,948,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>720,921,000</u></b>	<b><u>291,591,000</u></b>	<b><u>193,842,000</u></b>	<b><u>193,822,000</u></b>	<b><u>48,462,000</u></b>
A01202	House Rent Allowance				37,127,000	21,143,000	12,715,000	12,714,000	3,179,000
A01203	Conveyance Allowance				28,895,000	17,467,000	9,924,000	9,923,000	2,481,000
A01207	Washing Allowance				1,317,000	647,000	451,000	450,000	113,000
A01208	Dress Allowance				479,000	65,000	167,000	166,000	42,000
A0120D	Integrated Allowance				328,000	299,000	115,000	113,000	29,000
A0120Q	Fixed Daily Allowance				138,601,000	59,257,000	46,201,000	46,200,000	11,550,000
A01216	Qualification Allowance				2,709,000	2,258,000	950,000	947,000	237,000
A01217	Medical Allowance				25,960,000	9,749,000	8,823,000	8,823,000	2,206,000
A0121N	Personal Allowance				11,054,000	565,000	2,548,000	2,548,000	637,000
A0121Q	Audit & Accounts Allowance				252,000		88,000	88,000	22,000
A01224	Entertainment Allowance				56,000	24,000	20,000	19,000	5,000

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**COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628</b>	<b>Lahore Ring Road Authority</b>								
A01226	Computer Allowance			54,000	37,000	18,000	18,000	5,000	54,000
A0122M	Adhoc Relief Allowance-2016			18,495,000	965,000				
A0122Y	Ad-hoc Relief Allowance 2017			25,534,000	980,000				
A01232	Performance evaluation allowance			159,270,000	70,596,000	54,394,000	54,394,000	13,599,000	163,181,000
A01236	Deputation Allowance			2,242,000	379,000	785,000	785,000	196,000	2,354,000
A01238	Charge Allowance			871,000	220,000	303,000	302,000	76,000	907,000
A01239	Special Allowance			<u>21,181,000</u>	<u>16,791,000</u>	<u>168,000</u>	<u>167,000</u>	<u>42,000</u>	<u>502,000</u>
001	Special Allowance			21,181,000	16,791,000				502,000
A0123E	Executive Allowance			9,110,000	1,930,000	1,500,000	1,500,000	375,000	4,500,000
A0123G	Ad-hoc Relief Allowance-2018			30,551,000	980,000				
A0123P	Ad-hoc Relief A 2019			28,625,000	59,000				
A0124F	Adhoc Relief Allowance-2021			61,134,000	10,167,000				
A0124R	Ad-Hoc Relief Allowance 2022				14,296,000	15,132,000	15,131,000	3,783,000	45,394,000
A01250	Incentive Allowance			2,400,000	4,351,000	940,000	940,000	235,000	2,820,000
A01260	Ration Allowance			8,608,000	4,028,000	2,944,000	2,942,000	736,000	8,828,000
A01261	Constiblerly Allowance for Police Personnel			3,219,000	50,000	1,076,000	1,075,000	269,000	3,226,000
A01264	Technical Allowance			12,313,000		4,310,000	4,309,000	1,078,000	12,928,000
A01270	Others			<u>90,536,000</u>	<u>54,288,000</u>	<u>30,270,000</u>	<u>30,268,000</u>	<u>7,567,000</u>	<u>90,806,000</u>
001	Others			72,796,000	36,548,000				72,114,000
006	Uniform Allowance								691,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			17,740,000	17,740,000				18,001,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>100,585,000</u>	<u>38,139,000</u>	<u>33,948,000</u>	<u>33,944,000</u>	<u>8,486,000</u>	<u>101,833,000</u>
A01273	Honoraria			<u>21,809,000</u>	<u>21,809,000</u>	<u>7,634,000</u>	<u>7,633,000</u>	<u>1,908,000</u>	<u>22,899,000</u>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628</b>	<b>Lahore Ring Road Authority</b>								
000	Honoraria			21,809,000	21,809,000				22,899,000
A01274	Medical Charges			75,000,000	14,372,000	25,000,000	25,000,000	6,250,000	75,000,000
A01277	Contingent Paid Staff			1,176,000	500,000	411,000	410,000	103,000	1,230,000
A01278	Leave Salary			2,600,000	1,458,000	903,000	901,000	225,000	2,704,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>121,596,000</u></b>	<b><u>121,137,000</u></b>	<b><u>45,799,000</u></b>	<b><u>81,390,000</u></b>	<b><u>11,449,000</u></b>	<b><u>137,280,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>14,000</u></b>		<b><u>8,000</u></b>	<b><u>12,000</u></b>	<b><u>2,000</u></b>	<b><u>14,000</u></b>
A03101	Bank fees			7,000		4,000	6,000	1,000	7,000
A03102	Legal fees			7,000		4,000	6,000	1,000	7,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,313,000</u></b>	<b><u>1,878,000</u></b>	<b><u>852,000</u></b>	<b><u>1,423,000</u></b>	<b><u>213,000</u></b>	<b><u>2,541,000</u></b>
A03201	Postage and Telegraph			17,000		8,000	13,000	2,000	18,000
A03202	Telephone and Trunk Call			2,073,000	1,828,000	761,000	1,246,000	190,000	2,280,000
A03204	Electronic Communication			64,000		24,000	47,000	6,000	69,000
A03205	Courier and Pilot Service			159,000	50,000	59,000	117,000	15,000	174,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,529,000</u></b>	<b><u>1,203,000</u></b>	<b><u>1,950,000</u></b>	<b><u>3,576,000</u></b>	<b><u>488,000</u></b>	<b><u>5,842,000</u></b>
A03301	Gas			180,000		63,000	125,000	16,000	187,000
A03302	Water			189,000	204,000	67,000	97,000	17,000	197,000
A03303	Electricity			<u>4,943,000</u>	<u>899,000</u>	<u>1,744,000</u>	<u>3,202,000</u>	<u>436,000</u>	<u>5,231,000</u>
001	Electricity			4,943,000	899,000				5,231,000
A03304	Hot and Cold Weather Charges			217,000	100,000	76,000	152,000	19,000	227,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628</b>	<b>Lahore Ring Road Authority</b>								
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>6,084,000</u>	<u>2,669,000</u>	<u>2,043,000</u>	<u>4,083,000</u>	<u>511,000</u>	<u>6,122,000</u>
A03402	Rent for Office Building			5,000,000	2,319,000	1,668,000	3,334,000	417,000	5,000,000
A03407	Rates and Taxes			1,084,000	350,000	375,000	749,000	94,000	1,122,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>349,000</u>		<u>131,000</u>	<u>257,000</u>	<u>32,000</u>	<u>382,000</u>
A03603	Registration			342,000		127,000	251,000	31,000	375,000
A03670	Others			7,000		4,000	6,000	1,000	7,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<u>12,381,000</u>		<u>4,371,000</u>	<u>6,735,000</u>	<u>1,092,000</u>	<u>13,097,000</u>
A03701	Computer			102,000		36,000	69,000	9,000	102,000
A03702	Management			5,100,000		1,701,000	3,401,000	425,000	5,100,000
A03703	Govt. Departments			10,000		4,000	7,000	1,000	10,000
A03770	Other			7,169,000		2,630,000	3,258,000	657,000	7,885,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>54,368,000</u>	<u>76,605,000</u>	<u>21,663,000</u>	<u>38,106,000</u>	<u>5,416,000</u>	<u>64,978,000</u>
A03805	Travelling Allowance			<u>867,000</u>	<u>324,000</u>	<u>318,000</u>	<u>450,000</u>	<u>80,000</u>	<u>953,000</u>
001	Travelling Allowance			867,000	324,000				953,000
A03806	Transportation of Goods			1,010,000	200,000	355,000	708,000	89,000	1,061,000
A03807	P.O.L Charges			52,250,000	76,081,000	20,900,000	36,771,000	5,225,000	62,700,000
A03808	Conveyance Charges			187,000		69,000	137,000	17,000	205,000
A03809	CNG Charges (Govt)			54,000		21,000	40,000	5,000	59,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628 Lahore Ring Road Authority</b>								
<b>A039 TOTAL GENERAL</b>			<b><u>40,558,000</u></b>	<b><u>38,782,000</u></b>	<b><u>14,781,000</u></b>	<b><u>27,198,000</u></b>	<b><u>3,695,000</u></b>	<b><u>44,304,000</u></b>
A03901 Stationery			1,707,000	1,707,000	627,000	1,252,000	157,000	1,877,000
A03902 Printing and Publication			<u>5,023,000</u>	<u>5,489,000</u>	<u>1,842,000</u>	<u>3,684,000</u>	<u>461,000</u>	<u>5,525,000</u>
001 Printing and Publications			5,023,000	5,489,000				5,525,000
A03903 Conference/Seminars/Workshops/ Symposia			610,000	610,000	208,000	414,000	52,000	620,000
A03905 Newspapers Periodicals and Books			<u>176,000</u>	<u>100,000</u>	<u>65,000</u>	<u>107,000</u>	<u>16,000</u>	<u>193,000</u>
001 News Papers, Periodicals & Books			176,000	100,000				193,000
A03906 Uniforms and Protective Clothing			15,214,000	15,372,000	5,579,000	9,157,000	1,395,000	16,735,000
A03907 Advertising & Publicity			<u>3,425,000</u>	<u>730,000</u>	<u>1,224,000</u>	<u>1,400,000</u>	<u>306,000</u>	<u>3,667,000</u>
001 Advertising & Publicity			3,425,000	730,000				3,667,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,010,000</u>	<u>100,000</u>	<u>338,000</u>	<u>674,000</u>	<u>84,000</u>	<u>1,010,000</u>
001 Payments to Govt. Dept.			1,010,000					
A03917 Law Charges			1,754,000	1,954,000	644,000	2,490,000	161,000	1,929,000
A03919 Payments to Others for Service Rendered			<u>3,274,000</u>	<u>2,774,000</u>	<u>1,201,000</u>	<u>2,318,000</u>	<u>300,000</u>	<u>3,601,000</u>
001 Payments to Others for Service Rendered			3,274,000	2,774,000				3,601,000
A03936 Foreign/Inland Training Course Fee			<u>2,771,000</u>	<u>1,617,000</u>	<u>1,017,000</u>	<u>2,033,000</u>	<u>254,000</u>	<u>3,048,000</u>
001 Foreign Training			2,771,000	1,617,000				3,048,000
A03942 Cost of Other Stores			<u>1,818,000</u>	<u>6,118,000</u>	<u>667,000</u>	<u>1,333,000</u>	<u>167,000</u>	<u>1,999,000</u>
001 Cost of Other Stores			1,818,000	6,118,000				1,999,000
A03954 Ordinance Store			746,000		257,000	513,000	64,000	768,000
A03955 Computer Stationary			1,378,000	1,378,000	506,000	1,011,000	126,000	1,515,000
A03970 Others			<u>1,652,000</u>	<u>833,000</u>	<u>606,000</u>	<u>812,000</u>	<u>152,000</u>	<u>1,817,000</u>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628</b>	<b>Lahore Ring Road Authority</b>								
001	Others			1,652,000	833,000				1,817,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>30,000,000</u>	<u>10,000,000</u>	<u>13,334,000</u>	<u>26,667,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>30,000,000</u>	<u>10,000,000</u>	<u>13,334,000</u>	<u>26,667,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>30,000,000</u>	<u>10,000,000</u>	<u>13,334,000</u>	<u>26,667,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			30,000,000	10,000,000				40,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>60,341,000</u>	<u>73,841,000</u>	<u>22,125,000</u>	<u>22,688,000</u>	<u>5,531,000</u>	<u>66,363,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>22,000</u>	<u>22,000</u>	<u>9,000</u>	<u>16,000</u>	<u>2,000</u>	<u>23,000</u>
A06103	Cash Awards			22,000	22,000	9,000	16,000	2,000	23,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>605,000</u>	<u>465,000</u>	<u>223,000</u>	<u>260,000</u>	<u>56,000</u>	<u>665,000</u>
A06301	Entertainments & Gifts			<u>605,000</u>	<u>465,000</u>	<u>223,000</u>	<u>260,000</u>	<u>56,000</u>	<u>665,000</u>
001	Entertainment & Gifts			605,000	465,000				665,000
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<u>59,714,000</u>	<u>73,354,000</u>	<u>21,893,000</u>	<u>22,412,000</u>	<u>5,473,000</u>	<u>65,675,000</u>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628</b>	<b>Lahore Ring Road Authority</b>								
A06402	Contribution/transfer to reserve fund			59,714,000	73,354,000	21,893,000	22,412,000	5,473,000	65,675,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,829,000</u>	<u>7,049,000</u>	<u>663,000</u>	<u>1,980,000</u>	<u>1,635,000</u>	<u>1,980,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,529,000</u>	<u>6,529,000</u>	<u>562,000</u>	<u>1,680,000</u>	<u>1,335,000</u>	<u>1,680,000</u>
A09202	Software			369,000	369,000	136,000	404,000	404,000	404,000
A09203	I.T. Equipment			1,160,000	6,160,000	426,000	1,276,000	931,000	1,276,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>520,000</u>	<u>101,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	520,000	101,000	300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>790,461,000</u>	<u>810,037,000</u>	<u>217,105,000</u>	<u>348,571,000</u>	<u>40,707,000</u>	<u>542,749,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>11,865,000</u>	<u>30,153,000</u>	<u>5,221,000</u>	<u>6,975,000</u>	<u>979,000</u>	<u>13,051,000</u>
A13001	Transport			11,865,000	30,153,000	5,221,000	6,975,000	979,000	13,051,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,102,000</u>	<u>500,000</u>	<u>486,000</u>	<u>749,000</u>	<u>91,000</u>	<u>1,212,000</u>
A13101	Machinery and Equipment			1,102,000	500,000	486,000	749,000	91,000	1,212,000



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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628 Lahore Ring Road Authority</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>160,000</u>	<u>160,000</u>	<u>71,000</u>	<u>123,000</u>	<u>13,000</u>	<u>175,000</u>
A13201 Furniture and Fixture			160,000	160,000	71,000	123,000	13,000	175,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,046,000</u>	<u>3,046,000</u>	<u>461,000</u>	<u>806,000</u>	<u>86,000</u>	<u>1,150,000</u>
A13301 Office Buildings			<u>1,046,000</u>	<u>3,046,000</u>	<u>461,000</u>	<u>806,000</u>	<u>86,000</u>	<u>1,150,000</u>
001 Office Buildings			1,046,000					1,150,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>775,000,000</u>	<u>775,000,000</u>	<u>210,300,000</u>	<u>339,053,000</u>	<u>39,431,000</u>	<u>525,749,000</u>
A13602 Other roads			<u>775,000,000</u>	<u>775,000,000</u>	<u>210,300,000</u>	<u>339,053,000</u>	<u>39,431,000</u>	<u>525,749,000</u>
001 Others				775,000,000				
006 Lahore Ring Road			775,000,000					525,749,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,178,000</u>	<u>1,178,000</u>	<u>518,000</u>	<u>781,000</u>	<u>98,000</u>	<u>1,292,000</u>
A13701 Hardware			497,000	497,000	219,000	258,000	41,000	546,000
A13702 Software			566,000	566,000	249,000	435,000	47,000	621,000
A13703 I.T. Equipment			115,000	115,000	50,000	88,000	10,000	125,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<u>110,000</u>		<u>48,000</u>	<u>84,000</u>	<u>9,000</u>	<u>120,000</u>

**PC21025 (025)**  
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**045202 HIGHWAYS ROADS AND BRIDGES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ4628 Lahore Ring Road Authority</b>								
A13920 Others-Repairs			110,000		48,000	84,000	9,000	120,000
<b>Lahore Ring Road Authority</b>			<b>2,128,360,000</b>	<b>1,598,236,000</b>	<b>697,466,000</b>	<b>879,671,000</b>	<b>162,258,000</b>	<b>1,983,554,000</b>

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**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LQ4644</b>	<b>Director of Road Assets Management System (RAMS)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>36,488,000.</u>	<u>16,392,000.</u>	<u>13,911,000.</u>	<u>14,771,000.</u>	<u>3,701,000.</u>	<u>43,444,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<u>15,838,000.</u>	<u>8,804,000.</u>	<u>7,891,000.</u>	<u>7,883,000.</u>	<u>1,974,000.</u>	<u>23,655,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<u>8,934,000.</u>	<u>6,202,000.</u>	<u>4,451,000.</u>	<u>4,447,000.</u>	<u>1,114,000.</u>	<u>13,345,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>15</b>	<b>15</b>	<u>8,879,000.</u>	<u>6,200,000.</u>	<u>4,432,000.</u>	<u>4,429,000.</u>	<u>1,108,000.</u>	<u>13,290,000.</u>
D100-M	Director (BPS-19)	1	1	1,464,000			2,191,000		
D051-M	Deputy Director (BPS-18)	4	4	3,575,000			5,350,000		
A146-F	Assistant Director (BPS-17)	2	2	1,002,000			1,500,000		
A146-M	Assistant Director (BPS-17)	2	2	1,002,000			1,500,000		
D269-M	Divisional Accounts Officer (BPS-17)	1	1	460,000			689,000		
S282-M	Superintendent (BPS-17)	1	1	805,000			1,205,000		
S443-M	System Network Administrator (BPS-17)	1	1	463,000			693,000		
A097-M	Assistant (BPS-16)	3	3	108,000			162,000		
A01102	Personal pay			40,000	1,000	14,000	13,000	4,000	40,000
A01105	Qualification Pay			15,000	1,000	5,000	5,000	2,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<u>6,904,000.</u>	<u>2,602,000.</u>	<u>3,440,000.</u>	<u>3,436,000.</u>	<u>860,000.</u>	<u>10,310,000.</u>

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**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LQ4644</b>	<b>Director of Road Assets Management System (RAMS)</b>								
A01151	Total Basic Pay of Other Staff	<u>27</u>	<u>27</u>	<u>6,874,000</u>	<u>2,600,000</u>	<u>3,429,000</u>	<u>3,426,000</u>	<u>857,000</u>	<u>10,280,000</u>
A011-M	Accounts Clerk (BPS-15)	2	2	1,029,000			1,539,000		
S216-M	Stenographer (BPS-15)	2	2	1,029,000			1,539,000		
S078-M	Senior Clerk (BPS-14)	3	3	990,000			1,480,000		
S271-M	Sub-Engineer (BPS-14)	1	1	330,000			494,000		
D222-M	Draftsman (BPS-13)	1	1	359,000			537,000		
J019-M	Junior Clerk (BPS-11)	3	3	927,000			1,386,000		
D003-M	Daftri (BPS-04)	1	1	220,000			329,000		
D186-M	Driver (BPS-04)	5	5	935,000			1,398,000		
C112-M	Chowkidar (BPS-01)	2	2	559,000			836,000		
N006-M	Naib Qasid (BPS-01)	6	6	250,000			374,000		
S311-M	Sanitary Worker (BPS-01)	1	1	246,000			368,000		
A01152	Personal pay			10,000	1,000	4,000	3,000	1,000	10,000
A01155	Qualification Pay			20,000	1,000	7,000	7,000	2,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>20,650,000</u>	<u>7,588,000</u>	<u>6,020,000</u>	<u>6,888,000</u>	<u>1,727,000</u>	<u>19,789,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>19,750,000</u>	<u>7,264,000</u>	<u>5,685,000</u>	<u>6,553,000</u>	<u>1,643,000</u>	<u>18,789,000</u>
A01202	House Rent Allowance			1,600,000	500,000	534,000	533,000	134,000	1,600,000

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**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LQ4644</b>	<b>Director of Road Assets Management System (RAMS)</b>								
A01203	Conveyance Allowance			1,500,000	670,000	500,000	500,000	125,000	1,500,000
A0120D	Integrated Allowance			118,000	54,000	73,000	73,000	18,000	218,000
A01216	Qualification Allowance			120,000	120,000	74,000	73,000	19,000	220,000
A01217	Medical Allowance			900,000	400,000	300,000	300,000	75,000	900,000
A0121N	Personal Allowance			400,000	35,000	134,000	133,000	34,000	400,000
A0121Q	Audit & Accounts Allowance			160,000	1,000	54,000	53,000	14,000	160,000
A01224	Entertainment Allowance			6,000	1,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			1,000,000	8,000				
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	1,000	24,000	24,000	6,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,692,000	12,000				
A01238	Charge Allowance			50,000	50,000	134,000	133,000	34,000	400,000
A0123G	Ad-hoc Relief Allowance-2018			1,692,000	12,000				
A0123P	Ad-hoc Relief A 2019			1,198,000	8,000				
A0124F	Adhoc Relief Allowance-2021			1,692,000	12,000				
A0124H	Special Allowance-2021			1,354,000	354,000	519,000	519,000	130,000	1,557,000
A0124R	Ad-Hoc Relief Allowance 2022				723,000	728,000	728,000	182,000	2,184,000
A0124T	Special Allowance - 2022				501,000	519,000	519,000	130,000	1,557,000
A0124X	Adhoc Relief Allowance 2023						874,000	219,000	1,748,000
A01264	Technical Allowance			5,869,000	3,800,000	1,957,000	1,956,000	489,000	5,869,000
A01270	Others			<u>398,000</u>	<u>2,000</u>	<u>133,000</u>	<u>133,000</u>	<u>33,000</u>	<u>398,000</u>
001	Others			26,000					26,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			372,000	2,000				372,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>900,000</u>	<u>324,000</u>	<u>335,000</u>	<u>335,000</u>	<u>84,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LQ4644</b>	<b>Director of Road Assets Management System (RAMS)</b>								
A01273	Honoraria			<u>400,000</u>	<u>320,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
000	Honoraria			400,000	320,000				500,000
A01274	Medical Charges			200,000	1,000	67,000	67,000	17,000	200,000
A01278	Leave Salary			200,000	1,000	67,000	67,000	17,000	200,000
A01279	Extra duty allowance			50,000	1,000	17,000	17,000	4,000	50,000
A01299	Others			<u>50,000</u>	<u>1,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			50,000	1,000				50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>3,925,000</u>	<u>3,398,000</u>	<u>1,409,000</u>	<u>2,379,000</u>	<u>358,000</u>	<u>4,205,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>440,000</u>	<u>305,000</u>	<u>148,000</u>	<u>285,000</u>	<u>38,000</u>	<u>440,000</u>
A03201	Postage and Telegraph			40,000	5,000	14,000	18,000	4,000	40,000
A03202	Telephone and Trunk Call			400,000	300,000	134,000	267,000	34,000	400,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>870,000</u>	<u>151,000</u>	<u>291,000</u>	<u>582,000</u>	<u>73,000</u>	<u>870,000</u>
A03302	Water			20,000	1,000	7,000	14,000	2,000	20,000
A03303	Electricity			<u>800,000</u>	<u>100,000</u>	<u>267,000</u>	<u>534,000</u>	<u>67,000</u>	<u>800,000</u>
001	Electricity			800,000	100,000				800,000
A03304	Hot and Cold Weather Charges			50,000	50,000	17,000	34,000	4,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>50,000</u>	<u>1,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A03407	Rates and Taxes			50,000	1,000	17,000	34,000	4,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LQ4644</b>	<b>Director of Road Assets Management System (RAMS)</b>								
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,520,000</u>	<u>1,170,000</u>	<u>581,000</u>	<u>782,000</u>	<u>146,000</u>	<u>1,740,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>150,000</u>	<u>167,000</u>	<u>273,000</u>	<u>42,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	150,000				500,000
A03807	P.O.L Charges			1,000,000	1,000,000	400,000	482,000	100,000	1,200,000
A03808	Conveyance Charges			20,000	20,000	14,000	27,000	4,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,045,000</u>	<u>1,771,000</u>	<u>372,000</u>	<u>696,000</u>	<u>97,000</u>	<u>1,105,000</u>
A03901	Stationery			250,000	325,000	90,000	180,000	23,000	270,000
A03902	Printing and Publication			<u>100,000</u>	<u>250,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Printing and Publications			100,000	250,000				100,000
A03905	Newspapers Periodicals and Books			<u>20,000</u>	<u>15,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			20,000	15,000				20,000
A03906	Uniforms and Protective Clothing			50,000	50,000	19,000	37,000	5,000	55,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>74,000</u>	<u>147,000</u>	<u>19,000</u>	<u>220,000</u>
001	Advertising & Publicity			200,000	200,000				220,000
A03917	Law Charges			35,000	1,000	12,000	24,000	3,000	35,000
A03919	Payments to Others for Service Rendered			<u>200,000</u>	<u>240,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Payments to Others for Service Rendered			200,000	240,000				200,000
A03942	Cost of Other Stores			<u>70,000</u>	<u>170,000</u>	<u>25,000</u>	<u>50,000</u>	<u>7,000</u>	<u>75,000</u>
001	Cost of Other Stores			70,000	170,000				75,000
A03955	Computer Stationery			50,000	150,000	19,000	18,000	5,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LQ4644</b>	<b>Director of Road Assets Management System (RAMS)</b>								
A03970	Others			<u>70,000</u>	<u>370,000</u>	<u>25,000</u>	<u>25,000</u>	<u>7,000</u>	<u>75,000</u>
001	Others			70,000	370,000				75,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>1,000</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>3,000,000</u>	<u>1,000</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	1,000,000	2,000,000	250,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,200,000</u>	<u>1,000</u>	<u>1,067,000</u>	<u>2,134,000</u>	<u>267,000</u>	<u>3,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,200,000</u>	<u>1,000</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>1,000</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	1,000				3,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>698,000</u>	<u>1,833,000</u>	<u>286,000</u>	<u>448,000</u>	<u>55,000</u>	<u>713,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>120,000</u>	<u>420,000</u>	<u>52,000</u>	<u>39,000</u>	<u>10,000</u>	<u>130,000</u>
A13001	Transport			120,000	420,000	52,000	39,000	10,000	130,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LQ4644</b>	<b>Director of Road Assets Management System (RAMS)</b>								
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>270,000</u>	<u>30,000</u>	<u>53,000</u>	<u>6,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			70,000	270,000	30,000	53,000	6,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>163,000</u>	<u>4,000</u>	<u>6,000</u>	<u>1,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	163,000	4,000	6,000	1,000	8,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>980,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
A13701	Hardware			200,000	300,000	80,000	140,000	15,000	200,000
A13702	Software			200,000	280,000	80,000	140,000	15,000	200,000
A13703	I.T. Equipment			100,000	400,000	40,000	70,000	8,000	100,000
<b>Director of Road Assets Management System (RAMS)</b>				<b>47,311,000</b>	<b>21,625,000</b>	<b>17,673,000</b>	<b>21,732,000</b>	<b>4,631,000</b>	<b>54,562,000</b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ5298</b>	<b>Director Planning and Design</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>77,516,000.</u>	<u>70,443,000.</u>	<u>23,134,000.</u>	<u>25,917,000.</u>	<u>6,485,000.</u>	<u>74,960,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>153</b>	<b>139</b>	<u>40,051,000.</u>	<u>47,962,000.</u>	<u>14,710,000.</u>	<u>13,604,000.</u>	<u>3,401,000.</u>	<u>41,915,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<u>10,674,000.</u>	<u>13,727,000.</u>	<u>3,921,000.</u>	<u>3,915,000.</u>	<u>979,000.</u>	<u>11,749,000.</u>
A01101	Total Basic Pay of Officers	18	18	<u>10,444,000.</u>	<u>13,517,000.</u>	<u>3,834,000.</u>	<u>3,828,000.</u>	<u>957,000.</u>	<u>11,489,000.</u>
D100-M	Director (BPS-19)	1	1	1,296,000			1,426,000		
D051-M	Deputy Director (BPS-18)	2	2	1,523,000			1,675,000		
E014-M	Economist (BPS-18)	1	1	1,167,000			1,284,000		
A143-M	Assistant Design Officer (BPS-17)	5	5	1,261,000			1,387,000		
D277-M	Divisional Accounts Officer (BPS-17)	1	1	826,000			909,000		
S212-M	Statistician (BPS-17)	1	1	826,000			909,000		
S282-M	Superintendent (BPS-17)	1	1	729,000			802,000		
A097-M	Assistant (BPS-16)	4	4	1,861,000			2,047,000		
C117-M	Circle Head Draftsman (BPS-16)	1	1	534,000			587,000		
H024-M	Head Clerk (BPS-16)	1	1	421,000			463,000		
A01102	Personal pay			180,000	190,000	70,000	70,000	18,000	210,000
A01105	Qualification Pay			50,000	20,000	17,000	17,000	4,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>135</b>	<b>121</b>	<u>29,377,000.</u>	<u>34,235,000.</u>	<u>10,789,000.</u>	<u>9,689,000.</u>	<u>2,422,000.</u>	<u>30,166,000.</u>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ5298 Director Planning and Design</b>								
A01151 Total Basic Pay of Other Staff	<u>135</u>	<u>121</u>	<u>29,177,000</u>	<u>34,045,000</u>	<u>10,709,000</u>	<u>9,609,000</u>	<u>2,402,000</u>	<u>29,926,000</u>
A011-M Accounts Clerk (BPS-15)	1	1	366,000			403,000		
D233-M Divisional Head Draftsman (BPS-15)	6	6	2,825,000			3,108,000		
S216-M Stenographer (BPS-15)	4	4	2,247,000			2,472,000		
D222-M Draftsman (BPS-14)	3	3	798,000			878,000		
S258-M Sub Divisional Clerk (BPS-14)	1	1	320,000			352,000		
S262-M Sub Engineer (BPS-14)	3	3	955,000			1,051,000		
A460-M Auto CAD Operator (BPS-12)	1	1	450,000			495,000		
J019-M Junior Clerk (BPS-11)	3	3	636,000			700,000		
M004-M Machine Master Preparer (BPS-11)	1	1	317,000			349,000		
T061-M Tracer (BPS-09)	2	2	352,000			387,000		
T075-M Traffic Count Supervisor (BPS-08)	10	10	3,525,000			3,878,000		
A317-M Auditor (BPS-07)	1	1	118,000			130,000		
T036-M Telephone Operator (BPS-07)	1	1	289,000			318,000		
T074-M Traffic Count Sorter (BPS-06)	5	5	1,370,000			1,507,000		
T141-M Traffic Count Machine Repairer (BPS-06)	1	1	308,000			339,000		
A281-M Assistant Traffic Count (BPS-05)	28	28	4,556,000			5,010,000		
A452-M Amonia Ferror Printer (BPS-05)	1	1	378,000			416,000		

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ5298</b>	<b>Director Planning and Design</b>								
D201-M	Duplicating Machine Operator (BPS-05)	1	1	378,000			416,000		
L102-M	Log Book-Men (BPS-05)	8	8	1,473,000			1,621,000		
M005-M	Machine Operator (BPS-05)	1	1	255,000			281,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	128,000			141,000		
D003-M	Daftri (BPS-04)	4	4	412,000			453,000		
D186-M	Driver (BPS-04)	8	8	1,514,000			1,666,000		
T073-M	Traffic Count Helper (BPS-02)	9	5	1,321,000			807,000		
C112-M	Chowkidar (BPS-01)	2	1	289,000			159,000		
F004-M	Farashes (BPS-01)	2	1	237,000			130,000		
N006-M	Naib Qasid (BPS-01)	13	8	2,655,000			1,798,000		
S305-M	Survey Cooli (BPS-01)	12	9	416,000			343,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	289,000			318,000		
A01152	Personal pay			200,000	190,000	80,000	80,000	20,000	240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>37,465,000</u></b>	<b><u>22,481,000</u></b>	<b><u>8,424,000</u></b>	<b><u>12,313,000</u></b>	<b><u>3,084,000</u></b>	<b><u>33,045,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>36,480,000</u></b>	<b><u>21,480,000</u></b>	<b><u>8,023,000</u></b>	<b><u>11,913,000</u></b>	<b><u>2,983,000</u></b>	<b><u>31,845,000</u></b>
A01202	House Rent Allowance			4,479,000	3,079,000	964,000	964,000	241,000	2,892,000
A01203	Conveyance Allowance			2,780,000	1,780,000	927,000	927,000	232,000	2,780,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ5298</b>	<b>Director Planning and Design</b>								
A0120D	Integrated Allowance			96,000	131,000	44,000	43,000	11,000	130,000
A0120Q	Fixed Daily Allowance			100,000	1,000	34,000	33,000	9,000	100,000
A01216	Qualification Allowance			100,000	110,000	44,000	43,000	11,000	130,000
A01217	Medical Allowance			2,572,000	1,672,000	858,000	857,000	215,000	2,572,000
A0121N	Personal Allowance			275,000	200,000	92,000	92,000	23,000	275,000
A0121Q	Audit & Accounts Allowance			100,000	60,000	34,000	33,000	9,000	100,000
A01224	Entertainment Allowance			12,000	12,000	4,000	4,000	1,000	12,000
A0122M	Adhoc Relief Allowance-2016			2,971,000	39,000				
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	144,000	48,000	48,000	12,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			4,018,000	33,000				
A01238	Charge Allowance			50,000	54,000	34,000	33,000	9,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			4,018,000	37,000				
A0123P	Ad-hoc Relief A 2019			3,682,000	18,000				
A0124F	Adhoc Relief Allowance-2021			3,682,000	31,000				
A0124H	Special Allowance-2021			3,682,000	2,832,000	1,228,000	1,227,000	307,000	3,682,000
A0124R	Ad-Hoc Relief Allowance 2022				3,744,000	1,228,000	1,227,000	307,000	3,682,000
A0124T	Special Allowance - 2022				4,385,000	1,228,000	1,227,000	307,000	3,682,000
A0124X	Adhoc Relief Allowance 2023						3,899,000	975,000	7,797,000
A01264	Technical Allowance			3,717,000	3,117,000	1,239,000	1,239,000	310,000	3,717,000
A01270	Others			<u>50,000</u>	<u>1,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	1,000				50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>985,000</u></b>	<b><u>1,001,000</u></b>	<b><u>401,000</u></b>	<b><u>400,000</u></b>	<b><u>101,000</u></b>	<b><u>1,200,000</u></b>
A01273	Honoraria			<u>885,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>

**PC21025 (025)**  
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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ5298</b>	<b>Director Planning and Design</b>								
000	Honoraria			885,000	1,000,000				1,000,000
A01274	Medical Charges			100,000	1,000	67,000	67,000	17,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,823,000</u></b>	<b><u>9,141,000</u></b>	<b><u>2,984,000</u></b>	<b><u>5,925,000</u></b>	<b><u>746,000</u></b>	<b><u>8,940,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>260,000</u></b>	<b><u>264,000</u></b>	<b><u>107,000</u></b>	<b><u>214,000</u></b>	<b><u>27,000</u></b>	<b><u>320,000</u></b>
A03201	Postage and Telegraph			10,000	14,000	17,000	34,000	4,000	50,000
A03202	Telephone and Trunk Call			250,000	250,000	90,000	180,000	23,000	270,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>17,000</u></b>	<b><u>34,000</u></b>	<b><u>4,000</u></b>	<b><u>50,000</u></b>
A03407	Rates and Taxes			41,000	41,000	17,000	34,000	4,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,000,000</u></b>	<b><u>8,305,000</u></b>	<b><u>2,667,000</u></b>	<b><u>5,293,000</u></b>	<b><u>667,000</u></b>	<b><u>8,000,000</u></b>
A03805	Travelling Allowance			<u>6,500,000</u>	<u>6,500,000</u>	<u>2,167,000</u>	<u>4,293,000</u>	<u>542,000</u>	<u>6,500,000</u>
001	Travelling Allowance			6,500,000	6,500,000				6,500,000
A03807	P.O.L Charges			1,500,000	1,805,000	500,000	1,000,000	125,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>522,000</u></b>	<b><u>531,000</u></b>	<b><u>193,000</u></b>	<b><u>384,000</u></b>	<b><u>48,000</u></b>	<b><u>570,000</u></b>
A03901	Stationery			180,000	186,000	65,000	130,000	17,000	195,000
A03902	Printing and Publication			<u>135,000</u>	<u>138,000</u>	<u>49,000</u>	<u>97,000</u>	<u>12,000</u>	<u>145,000</u>
001	Printing and Publications			135,000	138,000				145,000
A03905	Newspapers Periodicals and Books			<u>18,000</u>	<u>20,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ5298</b>	<b>Director Planning and Design</b>								
001	News Papers, Periodicals & Books			18,000	20,000				20,000
A03906	Uniforms and Protective Clothing			45,000	45,000	17,000	34,000	4,000	50,000
A03907	Advertising & Publicity			<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	Advertising & Publicity			9,000	1,000				10,000
A03942	Cost of Other Stores			<u>45,000</u>	<u>48,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Cost of Other Stores			45,000	48,000				50,000
A03955	Computer Stationary			45,000	46,000	17,000	34,000	4,000	50,000
A03970	Others			<u>45,000</u>	<u>47,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			45,000	47,000				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>6,000,000</u>	<u>3,737,000</u>	<u>2,000,000</u>	<u>2,204,000</u>	<u>500,000</u>	<u>6,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>6,000,000</u>	<u>3,737,000</u>	<u>2,000,000</u>	<u>2,204,000</u>	<u>500,000</u>	<u>6,000,000</u>
A04114	Superannuation Encashment Of L.P.R			6,000,000	3,737,000	2,000,000	2,204,000	500,000	6,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,200,000</u>	<u>1,000</u>	<u>1,067,000</u>	<u>2,134,000</u>	<u>267,000</u>	<u>3,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,200,000</u>	<u>1,000</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>1,000</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	1,000				3,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>387,000</u>	<u>513,000</u>	<u>200,000</u>	<u>350,000</u>	<u>39,000</u>	<u>500,000</u>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>								
<b>LQ5298</b>	<b>Director Planning and Design</b>								
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>400,000</u>	<u>140,000</u>	<u>245,000</u>	<u>27,000</u>	<u>350,000</u>
A13001	Transport			300,000	400,000	140,000	245,000	27,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>22,000</u>	<u>48,000</u>	<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			22,000	48,000	20,000	35,000	4,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>65,000</u>	<u>65,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			65,000	65,000	40,000	70,000	8,000	100,000
<b>Director Planning and Design</b>				<b>95,926,000</b>	<b>83,835,000</b>	<b>29,385,000</b>	<b>36,530,000</b>	<b>8,037,000</b>	<b>93,600,000</b>



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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4001</b>	<b>Chief Engineers</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>269,074,000.</u>	<u>217,567,000.</u>	<u>105,278,000.</u>	<u>112,955,000.</u>	<u>28,245,000.</u>	<u>331,176,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>488</b>	<b>441</b>	<u>180,569,000.</u>	<u>135,514,000.</u>	<u>78,552,000.</u>	<u>74,184,000.</u>	<u>18,548,000.</u>	<u>226,917,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>178</b>	<b>178</b>	<u>97,995,000.</u>	<u>97,995,000.</u>	<u>48,370,000.</u>	<u>48,366,000.</u>	<u>12,092,000.</u>	<u>145,100,000.</u>
A01101	Total Basic Pay of Officers	178	178	<u>96,933,000.</u>	<u>96,933,000.</u>	<u>48,003,000.</u>	<u>47,999,000.</u>	<u>12,000,000.</u>	<u>144,000,000.</u>
C080-M	Chief Engineer (BPS-20)	6	6	8,130,000			12,078,000		
D100-M	Director (BPS-19)	15	15	17,476,000			25,962,000		
D051-M	Deputy Director (BPS-18)	16	16	16,870,000			25,062,000		
A032-M	Administrative Officer (BPS-17)	6		3,717,000					
A143-M	Assistant Design Officer (BPS-17)	6	6	2,736,000			4,065,000		
A155-M	Assistant Director Admn. (BPS-17)		6				5,522,000		
A970-M	Assistant Director (Budget) (BPS-17)		6				3,943,000		
C077-M	Chief Draftsman (BPS-17)	5	5	2,250,000			3,343,000		
C176-M	Computer Programmer (BPS-17)	6	6	2,578,000			3,830,000		
D269-M	Divisional Accounts Officer (BPS-17)	1	1	238,000			354,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	433,000			643,000		
S282-M	Superintendent (BPS-17)	28	28	13,206,000			19,614,000		

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4001</b>	<b>Chief Engineers</b>								
A097-M	Assistant (BPS-16)	72	72	22,946,000			34,089,000		
B088-M	Budget and Accounts Officer (BPS-16)	6		2,654,000					
C232-M	Circle Head Draftsman (BPS-16)	4	4	1,121,000			1,665,000		
S114-M	Senior Scale Stenographer (BPS-16)	6	6	2,578,000			3,830,000		
A01102	Personal pay			1,062,000	1,062,000	367,000	367,000	92,000	1,100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>310</b>	<b>263</b>	<b>82,574,000</b>	<b>37,519,000</b>	<b>30,182,000</b>	<b>25,818,000</b>	<b>6,456,000</b>	<b>81,817,000</b>
A01151	Total Basic Pay of Other Staff	310	263	82,479,000	37,479,000	30,144,000	25,782,000	6,446,000	81,707,000
H030-M	Head Draftsman (BPS-15)	10	10	5,340,000			5,854,000		
S216-M	Stenographer (BPS-15)	24	24	12,538,000			14,066,000		
D222-M	Draftsman (BPS-14)	8	8	3,298,000			3,615,000		
S078-M	Senior Clerk (BPS-14)	36	36	13,437,000			14,730,000		
C173-M	Computer Operator (BPS-12)	4	4	1,011,000			1,108,000		
J019-M	Junior Clerk (BPS-11)	72	72	19,254,000			21,102,000		
T061-M	Tracer (BPS-09)	4	4	786,000			862,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-07)	1		294,000					
D003-M	Daftri (BPS-04)	24	24	4,503,000			4,936,000		
D186-M	Driver (BPS-04)	30	30	5,058,000			5,545,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4001</b>	<b>Chief Engineers</b>								
E102-M	Electric Mechanic/Electrician	(BPS-04)	1	1	262,000		287,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	294,000		322,000		
Q003-M	Qasid	(BPS-03)	6	1	1,569,000		287,000		
C112-M	Chowkidar	(BPS-01)	12	7	1,763,000		1,128,000		
F023-M	Ferro Printer	(BPS-01)	1	1	131,000		144,000		
M019-M	Mali	(BPS-01)	4	2	629,000		345,000		
N006-M	Naib Qasid	(BPS-01)	60	35	10,953,000		7,004,000		
S311-M	Sanitary Worker	(BPS-01)	12	3	1,359,000		372,000		
A01152	Personal pay				89,000	39,000	34,000	33,000	100,000
A01170	Others				<u>6,000</u>	<u>1,000</u>	<u>4,000</u>	<u>3,000</u>	<u>10,000</u>
001	Pay of Other Staff (R.E.)				6,000				
002	Pay of Other Staff					1,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>88,505,000</u></b>	<b><u>82,053,000</u></b>	<b><u>26,726,000</u></b>	<b><u>38,771,000</u></b>	<b><u>104,259,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>84,912,000</u></b>	<b><u>77,550,000</u></b>	<b><u>25,360,000</u></b>	<b><u>37,407,000</u></b>	<b><u>100,166,000</u></b>
A01201	Senior Post Allowance				90,000	99,000	30,000	30,000	90,000
A01202	House Rent Allowance				9,249,000	9,179,000	3,305,000	3,305,000	9,915,000
A01203	Conveyance Allowance				7,238,000	6,238,000	2,800,000	2,800,000	8,400,000
A0120D	Integrated Allowance				299,000	425,000	166,000	166,000	497,000
A01216	Qualification Allowance				299,000	249,000	100,000	100,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4001</b>	<b>Chief Engineers</b>								
A01217	Medical Allowance			4,471,000	4,471,000	1,700,000	1,700,000	425,000	5,100,000
A0121N	Personal Allowance			270,000	332,000	167,000	167,000	42,000	500,000
A01224	Entertainment Allowance			80,000	80,000	27,000	27,000	7,000	80,000
A01226	Computer Allowance			45,000	20,000	15,000	15,000	4,000	45,000
A0122M	Adhoc Relief Allowance-2016			6,134,000	94,000				
A0122N	Special Conveyance Allowance to Disabled Employees			180,000	336,000	60,000	60,000	15,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017			6,537,000	185,000				
A01238	Charge Allowance			800,000	400,000	34,000	33,000	9,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			6,537,000	177,000				
A0123P	Ad-hoc Relief A 2019			5,888,000	146,000				
A0124F	Adhoc Relief Allowance-2021			5,888,000	137,000				
A0124H	Special Allowance-2021			5,888,000	10,388,000	1,963,000	1,963,000	491,000	5,888,000
A0124R	Ad-Hoc Relief Allowance 2022				12,260,000	1,963,000	1,963,000	491,000	5,888,000
A0124T	Special Allowance - 2022				14,415,000	1,963,000	1,963,000	491,000	5,888,000
A0124X	Adhoc Relief Allowance 2023						12,048,000	3,012,000	24,096,000
A01264	Technical Allowance			24,819,000	17,819,000	11,000,000	11,000,000	2,750,000	33,000,000
A01270	Others			<u>200,000</u>	<u>100,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	100,000				200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,593,000</u></b>	<b><u>4,503,000</u></b>	<b><u>1,366,000</u></b>	<b><u>1,364,000</u></b>	<b><u>341,000</u></b>	<b><u>4,093,000</u></b>
A01273	Honoraria			<u>2,500,000</u>	<u>4,500,000</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	4,500,000				3,000,000
A01274	Medical Charges			1,018,000	1,000	340,000	339,000	85,000	1,018,000
A01278	Leave Salary			25,000	1,000	9,000	8,000	2,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4001</b>	<b>Chief Engineers</b>								
A01299	Others			<u>50,000</u>	<u>1,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			50,000	1,000				50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>24,775,000</u>	<u>30,275,000</u>	<u>9,113,000</u>	<u>11,885,000</u>	<u>2,284,000</u>	<u>27,312,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,782,000</u>	<u>3,782,000</u>	<u>630,000</u>	<u>1,020,000</u>	<u>159,000</u>	<u>1,884,000</u>
A03201	Postage and Telegraph			459,000	459,000	154,000	282,000	39,000	460,000
A03202	Telephone and Trunk Call			1,300,000	3,300,000	467,000	721,000	117,000	1,400,000
A03205	Courier and Pilot Service			15,000	15,000	6,000	11,000	2,000	16,000
A03270	Others			8,000	8,000	3,000	6,000	1,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>8,950,000</u>	<u>10,450,000</u>	<u>3,511,000</u>	<u>3,759,000</u>	<u>879,000</u>	<u>10,530,000</u>
A03301	Gas			500,000		167,000	334,000	42,000	500,000
A03302	Water			850,000	850,000	310,000	370,000	78,000	930,000
A03303	Electricity			<u>7,500,000</u>	<u>9,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>750,000</u>	<u>9,000,000</u>
001	Electricity			7,500,000	9,500,000				9,000,000
A03304	Hot and Cold Weather Charges			100,000	100,000	34,000	55,000	9,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>126,000</u>	<u>126,000</u>	<u>42,000</u>	<u>84,000</u>	<u>11,000</u>	<u>126,000</u>
A03407	Rates and Taxes			126,000	126,000	42,000	84,000	11,000	126,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,612,000</u>	<u>9,612,000</u>	<u>2,649,000</u>	<u>3,670,000</u>	<u>663,000</u>	<u>7,945,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4001</b>	<b>Chief Engineers</b>								
A03805	Travelling Allowance			<u>1,700,000</u>	<u>1,700,000</u>	<u>617,000</u>	<u>1,234,000</u>	<u>154,000</u>	<u>1,850,000</u>
001	Travelling Allowance			1,700,000	1,700,000				1,850,000
A03807	P.O.L Charges			5,822,000	7,822,000	2,000,000	2,372,000	500,000	6,000,000
A03808	Conveyance Charges			75,000	75,000	27,000	54,000	7,000	80,000
A03820	Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
001	Others			15,000	15,000				15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,305,000</b></u>	<u><b>6,305,000</b></u>	<u><b>2,281,000</b></u>	<u><b>3,352,000</b></u>	<u><b>572,000</b></u>	<u><b>6,827,000</b></u>
A03901	Stationery			1,850,000	1,850,000	667,000	892,000	167,000	2,000,000
A03902	Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>257,000</u>	<u>340,000</u>	<u>64,000</u>	<u>770,000</u>
001	Printing and Publications			700,000	700,000				770,000
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>67,000</u>	<u>122,000</u>	<u>17,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books			200,000	200,000				200,000
A03906	Uniforms and Protective Clothing			100,000	100,000	37,000	61,000	9,000	110,000
A03907	Advertising & Publicity			<u>636,000</u>	<u>636,000</u>	<u>230,000</u>	<u>460,000</u>	<u>58,000</u>	<u>690,000</u>
001	Advertising & Publicity			636,000	636,000				690,000
A03917	Law Charges			100,000	100,000	34,000	67,000	9,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	37,000	53,000	9,000	110,000
A03919	Payments to Others for Service Rendered			<u>365,000</u>	<u>365,000</u>	<u>122,000</u>	<u>244,000</u>	<u>31,000</u>	<u>365,000</u>
001	Payments to Others for Service Rendered			365,000	365,000				365,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Foreign Training			1,000	1,000				1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4001</b>	<b>Chief Engineers</b>								
A03942	Cost of Other Stores			<u>900,000</u>	<u>900,000</u>	<u>334,000</u>	<u>448,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Cost of Other Stores			900,000	900,000				1,000,000
A03955	Computer Stationary			452,000	452,000	164,000	215,000	41,000	490,000
A03970	Others			<u>900,000</u>	<u>900,000</u>	<u>330,000</u>	<u>448,000</u>	<u>83,000</u>	<u>990,000</u>
001	Others			900,000	900,000				990,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>25,000,000</u>	<u>15,000,000</u>	<u>8,334,000</u>	<u>13,995,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>25,000,000</u>	<u>15,000,000</u>	<u>8,334,000</u>	<u>13,995,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
A04114	Superannuation Encashment Of L.P.R			25,000,000	15,000,000	8,334,000	13,995,000	2,084,000	25,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>15,000,000</u>	<u>1,000</u>	<u>5,000,000</u>	<u>10,000,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>15,000,000</u>	<u>1,000</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>15,000,000</u>	<u>1,000</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.			15,000,000	1,000				15,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,120,000</u>	<u>3,310,000</u>	<u>1,360,000</u>	<u>1,704,000</u>	<u>257,000</u>	<u>3,400,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,600,000</u>	<u>1,750,000</u>	<u>700,000</u>	<u>941,000</u>	<u>132,000</u>	<u>1,750,000</u>
A13001	Transport			1,600,000	1,750,000	700,000	941,000	132,000	1,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045201 ADMINISTRATION</b>								
<b>LW4001 Chief Engineers</b>								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,050,000</u>	<u>1,090,000</u>	<u>460,000</u>	<u>514,000</u>	<u>87,000</u>	<u>1,150,000</u>
A13101 Machinery and Equipment			1,050,000	1,090,000	460,000	514,000	87,000	1,150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>470,000</u>	<u>470,000</u>	<u>200,000</u>	<u>249,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			470,000	470,000	200,000	249,000	38,000	500,000
<b>Chief Engineers</b>			<b>336,969,000</b>	<b>266,153,000</b>	<b>129,085,000</b>	<b>150,539,000</b>	<b>34,120,000</b>	<b>401,888,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4002</b>	<b>Superintending Engineers</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>371,913,000.</u>	<u>284,315,000.</u>	<u>146,485,000.</u>	<u>155,777,000.</u>	<u>38,952,000.</u>	<u>458,036,000.</u>
A011	TOTAL PAY	<b>606</b>	<b>545</b>	<u>200,669,000.</u>	<u>176,515,000.</u>	<u>105,090,000.</u>	<u>93,885,000.</u>	<u>23,473,000.</u>	<u>292,859,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<b>77</b>	<b>77</b>	<u>57,548,000.</u>	<u>57,548,000.</u>	<u>28,110,000.</u>	<u>28,105,000.</u>	<u>7,027,000.</u>	<u>84,320,000.</u>
A01101	Total Basic Pay of Officers	<b>77</b>	<b>77</b>	<u>57,246,000.</u>	<u>57,246,000.</u>	<u>27,880,000.</u>	<u>27,875,000.</u>	<u>6,969,000.</u>	<u>83,630,000.</u>
S290-M	Superintending Engineer (BPS-19)	13	13	19,778,000			28,894,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	550,000			803,000		
S282-M	Superintendent (BPS-17)	13	13	10,577,000			15,452,000		
A097-M	Assistant (BPS-16)	35	35	20,797,000			30,382,000		
C232-M	Circle Head Draftsman (BPS-16)	13	13	4,669,000			6,821,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	375,000			548,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	500,000			730,000		
A01102	Personal pay			302,000	302,000	230,000	230,000	58,000	690,000
A011-2	TOTAL PAY OF OTHER STAFF	<b>529</b>	<b>468</b>	<u>143,121,000.</u>	<u>118,967,000.</u>	<u>76,980,000.</u>	<u>65,780,000.</u>	<u>16,446,000.</u>	<u>208,539,000.</u>
A01151	Total Basic Pay of Other Staff	<b>529</b>	<b>468</b>	<u>142,917,000.</u>	<u>118,917,000.</u>	<u>76,930,000.</u>	<u>65,730,000.</u>	<u>16,433,000.</u>	<u>208,390,000.</u>
A011-M	Accounts Clerk (BPS-15)	114	114	37,388,000			60,370,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>									
<b>0452</b>	<b>ROAD TRANSPORT</b>									
<b>045201</b>	<b>ADMINISTRATION</b>									
<b>LW4002</b>	<b>Superintending Engineers</b>									
H030-M	Head Draftsman	(BPS-15)	15	15	8,164,000			13,182,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	286,000			462,000		
S216-M	Stenographer	(BPS-15)	17	17	9,028,000			14,578,000		
D222-M	Draftsman	(BPS-13)	30	30	9,278,000			14,981,000		
A460-M	Auto CAD Operator	(BPS-12)	1	1	316,000			510,000		
C173-M	Computer Operator	(BPS-12)	4	4	1,315,000			2,123,000		
J019-M	Junior Clerk	(BPS-11)	121	121	23,837,000			38,490,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	3	400,000			1,398,000		
T061-M	Tracer	(BPS-09)	16	16	3,935,000			6,354,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1		466,000					
D003-M	Daftri	(BPS-04)	16	8	4,193,000			3,385,000		
D186-M	Driver	(BPS-04)	32	32	9,463,000			15,280,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	200,000			323,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	354,000			572,000		
D011-M	Dak Runner	(BPS-02)	10	2	2,373,000			766,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	165,000			266,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4002</b>	<b>Superintending Engineers</b>								
W019-M	Water Carrier (BPS-02)	1	1	133,000			215,000		
B004-M	Bahishti (BPS-01)	3	1	604,000			325,000		
C112-M	Chowkidar (BPS-01)	26	15	5,420,000			5,050,000		
F101-M	Ferro Khalasies/Printers (BPS-01)	3	2	809,000			871,000		
M019-M	Mali (BPS-01)	13	9	2,400,000			2,683,000		
N006-M	Naib Qasid (BPS-01)	85	58	19,394,000			21,368,000		
S311-M	Sanitary Worker (BPS-01)	15	15	2,996,000			4,838,000		
A01152	Personal pay			149,000	49,000	50,000	50,000	13,000	149,000
A01170	Others			<u>55,000</u>	<u>1,000</u>				
001	Pay of Other Staff (R.E.)			55,000					
002	Pay of Other Staff				1,000				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>171,244,000</u>	<u>107,800,000</u>	<u>41,395,000</u>	<u>61,892,000</u>	<u>15,479,000</u>	<u>165,177,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>166,957,000</u>	<u>103,298,000</u>	<u>39,798,000</u>	<u>60,297,000</u>	<u>15,080,000</u>	<u>160,390,000</u>
A01202	House Rent Allowance			16,335,000	10,335,000	5,445,000	5,445,000	1,362,000	16,335,000
A01203	Conveyance Allowance			17,496,000	10,996,000	5,832,000	5,832,000	1,458,000	17,496,000
A01207	Washing Allowance			5,000	5,000				
A01208	Dress Allowance			5,000	5,000				
A0120D	Integrated Allowance			515,000	715,000	780,000	780,000	195,000	2,340,000
A01211	Hill Allowance			18,000	18,000	80,000	80,000	20,000	240,000
A01216	Qualification Allowance			608,000	208,000	203,000	203,000	51,000	608,000
A01217	Medical Allowance			11,647,000	6,647,000	3,883,000	3,882,000	971,000	11,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4002</b>	<b>Superintending Engineers</b>								
A0121N	Personal Allowance			797,000	97,000	266,000	266,000	67,000	797,000
A01224	Entertainment Allowance			142,000	142,000	48,000	47,000	12,000	142,000
A01226	Computer Allowance			16,000	16,000	6,000	5,000	2,000	16,000
A0122M	Adhoc Relief Allowance-2016			13,129,000	33,000				
A0122N	Special Conveyance Allowance to Disabled Employees			350,000	750,000	459,000	458,000	115,000	1,375,000
A0122Y	Ad-hoc Relief Allowance 2017			18,758,000	61,000				
A0123G	Ad-hoc Relief Allowance-2018			18,758,000	47,000				
A0123P	Ad-hoc Relief A 2019			16,099,000	66,000				
A0124F	Adhoc Relief Allowance-2021			16,099,000	85,000				
A0124H	Special Allowance-2021			16,099,000	14,388,000	5,367,000	5,366,000	1,342,000	16,099,000
A0124R	Ad-Hoc Relief Allowance 2022				17,594,000	5,367,000	5,366,000	1,342,000	16,099,000
A0124T	Special Allowance - 2022				21,609,000	5,367,000	5,366,000	1,342,000	16,099,000
A0124X	Adhoc Relief Allowance 2023						20,508,000	5,127,000	41,016,000
A01264	Technical Allowance			19,248,000	19,248,000	6,416,000	6,416,000	1,604,000	19,248,000
A01270	Others			<u>833,000</u>	<u>233,000</u>	<u>279,000</u>	<u>277,000</u>	<u>70,000</u>	<u>833,000</u>
001	Others			583,000	233,000				583,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000					250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,287,000</u></b>	<b><u>4,502,000</u></b>	<b><u>1,597,000</u></b>	<b><u>1,595,000</u></b>	<b><u>399,000</u></b>	<b><u>4,787,000</u></b>
A01273	Honoraria			<u>2,500,000</u>	<u>4,500,000</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	4,500,000				3,000,000
A01274	Medical Charges			1,762,000	1,000	588,000	587,000	147,000	1,762,000
A01278	Leave Salary			25,000	1,000	9,000	8,000	2,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4002</b>	<b>Superintending Engineers</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>27,741,000</u>	<u>32,353,000</u>	<u>10,553,000</u>	<u>15,524,000</u>	<u>2,643,000</u>	<u>31,628,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,401,000</u>	<u>4,401,000</u>	<u>872,000</u>	<u>1,455,000</u>	<u>218,000</u>	<u>2,611,000</u>
A03201	Postage and Telegraph			550,000	550,000	200,000	340,000	50,000	600,000
A03202	Telephone and Trunk Call			1,700,000	3,700,000	617,000	1,007,000	154,000	1,850,000
A03205	Courier and Pilot Service			150,000	150,000	54,000	107,000	14,000	160,000
A03270	Others			1,000	1,000	1,000	1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>5,883,000</u>	<u>7,883,000</u>	<u>2,310,000</u>	<u>3,243,000</u>	<u>579,000</u>	<u>6,925,000</u>
A03301	Gas			500,000	500,000	167,000	334,000	42,000	500,000
A03302	Water			130,000	130,000	47,000	94,000	12,000	140,000
A03303	Electricity			<u>5,103,000</u>	<u>7,103,000</u>	<u>2,042,000</u>	<u>2,724,000</u>	<u>511,000</u>	<u>6,125,000</u>
001	Electricity			5,103,000	7,103,000				6,125,000
A03304	Hot and Cold Weather Charges			150,000	150,000	54,000	91,000	14,000	160,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,498,000</u>	<u>70,000</u>	<u>504,000</u>	<u>1,007,000</u>	<u>126,000</u>	<u>1,510,000</u>
A03402	Rent for Office Building			1,380,000	2,000	460,000	920,000	115,000	1,380,000
A03407	Rates and Taxes			118,000	68,000	44,000	87,000	11,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>13,090,000</u>	<u>15,090,000</u>	<u>5,100,000</u>	<u>7,333,000</u>	<u>1,275,000</u>	<u>15,296,000</u>
A03805	Travelling Allowance			<u>4,500,000</u>	<u>4,500,000</u>	<u>1,667,000</u>	<u>2,882,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Travelling Allowance			4,500,000	4,500,000				5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4002</b>	<b>Superintending Engineers</b>								
A03807	P.O.L Charges			8,500,000	10,500,000	3,400,000	4,386,000	850,000	10,200,000
A03808	Conveyance Charges			89,000	89,000	32,000	64,000	8,000	95,000
A03820	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others			1,000	1,000				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,869,000</u></b>	<b><u>4,909,000</u></b>	<b><u>1,767,000</u></b>	<b><u>2,486,000</u></b>	<b><u>445,000</u></b>	<b><u>5,286,000</u></b>
A03901	Stationery			1,400,000	1,440,000	514,000	688,000	129,000	1,540,000
A03902	Printing and Publication			<u>650,000</u>	<u>650,000</u>	<u>234,000</u>	<u>308,000</u>	<u>59,000</u>	<u>700,000</u>
001	Printing and Publications			650,000	650,000				700,000
A03905	Newspapers Periodicals and Books			<u>150,000</u>	<u>150,000</u>	<u>54,000</u>	<u>92,000</u>	<u>14,000</u>	<u>160,000</u>
001	News Papers, Periodicals & Books			150,000	150,000				160,000
A03906	Uniforms and Protective Clothing			283,000	283,000	100,000	149,000	25,000	300,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Advertising & Publicity			200,000	200,000				200,000
A03917	Law Charges			100,000	100,000	34,000	67,000	9,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			105,000	105,000	39,000	77,000	10,000	115,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Foreign Training			1,000	1,000				1,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>184,000</u>	<u>255,000</u>	<u>46,000</u>	<u>550,000</u>
001	Cost of Other Stores			500,000	500,000				550,000
A03955	Computer Stationary			850,000	850,000	310,000	392,000	78,000	930,000
A03970	Others			<u>630,000</u>	<u>630,000</u>	<u>230,000</u>	<u>323,000</u>	<u>58,000</u>	<u>690,000</u>
001	Others			630,000	630,000				690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045201</b>	<b>ADMINISTRATION</b>								
<b>LW4002</b>	<b>Superintending Engineers</b>								
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>35,000,000</u>	<u>25,000,000</u>	<u>11,667,000</u>	<u>23,334,000</u>	<u>2,917,000</u>	<u>35,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>35,000,000</u>	<u>25,000,000</u>	<u>11,667,000</u>	<u>23,334,000</u>	<u>2,917,000</u>	<u>35,000,000</u>
A04114	Superannuation Encashment Of L.P.R			35,000,000	25,000,000	11,667,000	23,334,000	2,917,000	35,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>35,000,000</u>	<u>2,200,000</u>	<u>11,667,000</u>	<u>23,334,000</u>	<u>2,917,000</u>	<u>35,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>35,000,000</u>	<u>2,200,000</u>	<u>11,667,000</u>	<u>23,334,000</u>	<u>2,917,000</u>	<u>35,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>35,000,000</u>	<u>2,200,000</u>	<u>11,667,000</u>	<u>23,334,000</u>	<u>2,917,000</u>	<u>35,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			35,000,000	2,200,000				35,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,625,000</u>	<u>3,875,000</u>	<u>1,577,000</u>	<u>1,930,000</u>	<u>297,000</u>	<u>3,941,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,300,000</u>	<u>1,550,000</u>	<u>572,000</u>	<u>693,000</u>	<u>108,000</u>	<u>1,430,000</u>
A13001	Transport			1,300,000	1,550,000	572,000	693,000	108,000	1,430,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,400,000</u>	<u>1,400,000</u>	<u>600,000</u>	<u>731,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			1,400,000	1,400,000	600,000	731,000	113,000	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
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045201 ADMINISTRATION</b>								
<b>LW4002 Superintending Engineers</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>850,000</u>	<u>850,000</u>	<u>372,000</u>	<u>449,000</u>	<u>70,000</u>	<u>930,000</u>
A13201 Furniture and Fixture			850,000	850,000	372,000	449,000	70,000	930,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	<u>33,000</u>	<u>57,000</u>	<u>6,000</u>	<u>81,000</u>
A13701 Hardware			25,000	25,000	11,000	19,000	2,000	27,000
A13702 Software			25,000	25,000	11,000	19,000	2,000	27,000
A13703 I.T. Equipment			25,000	25,000	11,000	19,000	2,000	27,000
<b>Superintending Engineers</b>			<b>473,279,000</b>	<b>347,743,000</b>	<b>181,949,000</b>	<b>219,899,000</b>	<b>47,726,000</b>	<b>563,605,000</b>



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**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4003</b>	<b>Directorate of Bridges</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>37,287,000.</u>	<u>36,011,000.</u>	<u>11,834,000.</u>	<u>13,325,000.</u>	<u>3,340,000.</u>	<u>38,479,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>	<b>42</b>	<u>17,225,000.</u>	<u>18,720,000.</u>	<u>6,323,000.</u>	<u>6,142,000.</u>	<u>1,538,000.</u>	<u>18,606,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<u>9,139,000.</u>	<u>9,040,000.</u>	<u>3,351,000.</u>	<u>3,347,000.</u>	<u>838,000.</u>	<u>10,044,000.</u>
A01101	Total Basic Pay of Officers	15	15	<u>9,039,000.</u>	<u>9,039,000.</u>	<u>3,317,000.</u>	<u>3,314,000.</u>	<u>829,000.</u>	<u>9,944,000.</u>
D100-M	Director (BPS-19)	1	1	1,537,000			1,691,000		
D051-M	Deputy Director (BPS-18)	3	3	1,738,000			1,911,000		
A143-M	Assistant Design Officer (BPS-17)	5	5	2,613,000			2,875,000		
S282-M	Superintendent (BPS-17)	1	1	718,000			790,000		
A097-M	Assistant (BPS-16)	1	1	575,000			633,000		
C117-M	Circle Head Draftsman (BPS-16)	1	1	748,000			823,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	652,000			717,000		
S679-M	Senior Sub Engineer (BPS-16)	2	2	458,000			504,000		
A01102	Personal pay			100,000	1,000	34,000	33,000	9,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>27</b>	<u>8,086,000.</u>	<u>9,680,000.</u>	<u>2,972,000.</u>	<u>2,795,000.</u>	<u>700,000.</u>	<u>8,562,000.</u>
A01151	Total Basic Pay of Other Staff	29	27	<u>8,079,000.</u>	<u>9,679,000.</u>	<u>2,969,000.</u>	<u>2,793,000.</u>	<u>699,000.</u>	<u>8,555,000.</u>
A011-M	Accounts Clerk (BPS-15)	2	2	962,000			1,058,000		

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**COMMUNICATIONS**

**045220 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	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>									
<b>0452</b>	<b>ROAD TRANSPORT</b>									
<b>045220</b>	<b>OTHERS</b>									
<b>LW4003</b>	<b>Directorate of Bridges</b>									
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	727,000		800,000			
S216-M	Stenographer	(BPS-15)	2	2	743,000		817,000			
S078-M	Senior Clerk	(BPS-14)	2	2	769,000		846,000			
D222-M	Draftsman	(BPS-13)	3	3	999,000		1,099,000			
A460-M	Auto CAD Operator	(BPS-12)	2	2	666,000		733,000			
J019-M	Junior Clerk	(BPS-11)	3	3	849,000		934,000			
T061-M	Tracer	(BPS-09)	1	1	218,000		240,000			
D003-M	Daftri	(BPS-04)	1	1	303,000		333,000			
D186-M	Driver	(BPS-04)	1	1	145,000		160,000			
C112-M	Chowkidar	(BPS-01)	1	1	175,000		193,000			
F022-M	Ferro Khalasi	(BPS-01)	1	1	128,000		141,000			
F023-M	Ferro Printer	(BPS-01)	1	1	237,000		261,000			
N006-M	Naib Qasid	(BPS-01)	6	4	912,000		669,000			
S311-M	Sanitary Worker	(BPS-01)	1	1	246,000		271,000			
A01152	Personal pay				7,000	1,000	3,000	2,000	1,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,062,000</u></b>	<b><u>17,291,000</u></b>	<b><u>5,511,000</u></b>	<b><u>7,183,000</u></b>	<b><u>1,802,000</u></b>	<b><u>19,873,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,461,000</u></b>	<b><u>16,539,000</u></b>	<b><u>5,109,000</u></b>	<b><u>6,783,000</u></b>	<b><u>1,701,000</u></b>	<b><u>18,672,000</u></b>

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**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4003</b>	<b>Directorate of Bridges</b>								
A01202	House Rent Allowance			1,500,000	1,500,000	500,000	500,000	125,000	1,500,000
A01203	Conveyance Allowance			1,288,000	1,288,000	430,000	429,000	108,000	1,288,000
A0120D	Integrated Allowance			43,000	63,000	20,000	20,000	5,000	60,000
A01216	Qualification Allowance			630,000	230,000	210,000	210,000	53,000	630,000
A01217	Medical Allowance			898,000	648,000	300,000	299,000	75,000	898,000
A0121N	Personal Allowance			75,000	152,000	54,000	53,000	14,000	160,000
A01224	Entertainment Allowance			6,000	1,000	4,000	4,000	1,000	12,000
A0122M	Adhoc Relief Allowance-2016			1,104,000	4,000				
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	1,000	24,000	24,000	6,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,598,000	12,000				
A01237	Design Allowance			819,000	2,698,000	273,000	273,000	69,000	819,000
A01238	Charge Allowance			38,000	92,000	17,000	17,000	4,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			1,598,000	12,000				
A0123P	Ad-hoc Relief A 2019			1,398,000	9,000				
A0124F	Adhoc Relief Allowance-2021			1,398,000	9,000				
A0124H	Special Allowance-2021			1,398,000	798,000	466,000	466,000	117,000	1,398,000
A0124R	Ad-Hoc Relief Allowance 2022				1,700,000	466,000	466,000	117,000	1,398,000
A0124T	Special Allowance - 2022				1,700,000	466,000	466,000	117,000	1,398,000
A0124X	Adhoc Relief Allowance 2023						1,678,000	420,000	3,355,000
A01264	Technical Allowance			5,590,000	5,590,000	1,864,000	1,863,000	466,000	5,590,000
A01270	Others			<u>32,000</u>	<u>32,000</u>	<u>15,000</u>	<u>15,000</u>	<u>4,000</u>	<u>44,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			32,000	32,000				44,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>601,000</b></u>	<u><b>752,000</b></u>	<u><b>402,000</b></u>	<u><b>400,000</b></u>	<u><b>101,000</b></u>	<u><b>1,201,000</b></u>

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**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4003</b>	<b>Directorate of Bridges</b>								
A01273	Honoraria			<u>500,000</u>	<u>750,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
000	Honoraria			500,000	750,000				1,000,000
A01274	Medical Charges			100,000	1,000	67,000	67,000	17,000	200,000
A01278	Leave Salary			1,000	1,000	1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,760,000</u>	<u>1,450,000</u>	<u>661,000</u>	<u>1,056,000</u>	<u>168,000</u>	<u>1,974,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>160,000</u>	<u>61,000</u>	<u>59,000</u>	<u>103,000</u>	<u>15,000</u>	<u>174,000</u>
A03201	Postage and Telegraph			40,000	1,000	15,000	30,000	4,000	44,000
A03202	Telephone and Trunk Call			120,000	60,000	44,000	73,000	11,000	130,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>85,000</u>	<u>36,000</u>	<u>30,000</u>	<u>60,000</u>	<u>8,000</u>	<u>90,000</u>
A03407	Rates and Taxes			85,000	36,000	30,000	60,000	8,000	90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>750,000</u>	<u>717,000</u>	<u>295,000</u>	<u>345,000</u>	<u>74,000</u>	<u>885,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>167,000</u>	<u>55,000</u>	<u>56,000</u>	<u>14,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	167,000				165,000
A03807	P.O.L Charges			600,000	550,000	240,000	289,000	60,000	720,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>765,000</u>	<u>636,000</u>	<u>277,000</u>	<u>548,000</u>	<u>71,000</u>	<u>825,000</u>
A03901	Stationery			330,000	330,000	120,000	240,000	30,000	360,000
A03902	Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>14,000</u>	<u>27,000</u>	<u>4,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4003</b>	<b>Directorate of Bridges</b>								
001	Printing and Publications			35,000	35,000				40,000
A03905	Newspapers Periodicals and Books			<u>200,000</u>	<u>100,000</u>	<u>70,000</u>	<u>140,000</u>	<u>18,000</u>	<u>210,000</u>
001	News Papers, Periodicals & Books			200,000	100,000				210,000
A03906	Uniforms and Protective Clothing			25,000	25,000	10,000	20,000	3,000	30,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>1,000</u>	<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
001	Advertising & Publicity			30,000	1,000				30,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>20,000</u>	<u>37,000</u>	<u>5,000</u>	<u>60,000</u>
001	Cost of Other Stores			55,000	55,000				60,000
A03955	Computer Stationary			10,000	10,000	4,000	7,000	1,000	10,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>29,000</u>	<u>57,000</u>	<u>7,000</u>	<u>85,000</u>
001	Others			80,000	80,000				85,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>3,000,000</u>	<u>500,000</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	500,000	1,000,000	2,000,000	250,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,200,000</u>	<u>1,000</u>	<u>1,067,000</u>	<u>2,134,000</u>	<u>267,000</u>	<u>3,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,200,000</u>	<u>1,000</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>1,000</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	1,000				3,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4003</b>	<b>Directorate of Bridges</b>								
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>755,000</u>	<u>557,000</u>	<u>316,000</u>	<u>459,000</u>	<u>62,000</u>	<u>790,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>280,000</u>	<u>280,000</u>	<u>120,000</u>	<u>138,000</u>	<u>23,000</u>	<u>300,000</u>
A13001	Transport			280,000	280,000	120,000	138,000	23,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>170,000</u>	<u>170,000</u>	<u>72,000</u>	<u>104,000</u>	<u>14,000</u>	<u>180,000</u>
A13101	Machinery and Equipment			170,000	170,000	72,000	104,000	14,000	180,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>24,000</u>	<u>42,000</u>	<u>5,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			55,000	55,000	24,000	42,000	5,000	60,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>250,000</u>	<u>52,000</u>	<u>100,000</u>	<u>175,000</u>	<u>20,000</u>	<u>250,000</u>
A13701	Hardware			100,000	50,000	40,000	70,000	8,000	100,000
A13702	Software			50,000	1,000	20,000	35,000	4,000	50,000
A13703	I.T. Equipment			100,000	1,000	40,000	70,000	8,000	100,000
<b>Directorate of Bridges</b>				<b>46,002,000</b>	<b>38,519,000</b>	<b>14,878,000</b>	<b>18,974,000</b>	<b>4,087,000</b>	<b>47,443,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4004</b>	<b>Land Acquisition and Control Officers</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>84,281,000.</u>	<u>70,263,000.</u>	<u>32,233,000.</u>	<u>37,004,000.</u>	<u>9,255,000.</u>	<u>106,235,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>241</b>	<b>234</b>	<u>49,847,000.</u>	<u>43,831,000.</u>	<u>24,384,000.</u>	<u>23,879,000.</u>	<u>5,971,000.</u>	<u>72,140,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u>4,582,000.</u>	<u>1,141,000.</u>	<u>2,572,000.</u>	<u>2,569,000.</u>	<u>643,000.</u>	<u>7,710,000.</u>
A01101	Total Basic Pay of Officers	9	9	<u>4,572,000.</u>	<u>1,140,000.</u>	<u>2,568,000.</u>	<u>2,566,000.</u>	<u>642,000.</u>	<u>7,700,000.</u>
A097-M	Assistant (BPS-16)	2	2	854,000			1,438,000		
H024-M	Head Clerk (BPS-16)	2	2	905,000			1,524,000		
L109-M	Land Acquisition & Control Officer (BPS-16)	4	4	2,413,000			4,064,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	400,000			674,000		
A01102	Personal pay			10,000	1,000	4,000	3,000	1,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>232</b>	<b>225</b>	<u>45,265,000.</u>	<u>42,690,000.</u>	<u>21,812,000.</u>	<u>21,310,000.</u>	<u>5,328,000.</u>	<u>64,430,000.</u>
A01151	Total Basic Pay of Other Staff	232	225	<u>45,032,000.</u>	<u>42,532,000.</u>	<u>21,734,000.</u>	<u>21,232,000.</u>	<u>5,308,000.</u>	<u>64,197,000.</u>
A011-M	Accounts Clerk (BPS-15)	8	8	2,470,000			3,575,000		
L033-M	Land Control Officer (BPS-15)	2	2	782,000			1,132,000		
S216-M	Stenographer (BPS-15)	3	3	879,000			1,272,000		
A530-M	Assistant Land Control Officer (BPS-14)	7	7	3,123,000			4,520,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4004</b>	<b>Land Acquisition and Control Officers</b>								
D222-M	Draftsman (BPS-13)	3	3	1,006,000			1,456,000		
J019-M	Junior Clerk (BPS-11)	6	6	1,270,000			1,838,000		
H055-M	Head Surveyor (BPS-09)	1	1	343,000			496,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-09)	1		238,000					
S292-M	Supervisor (BPS-09)	22	22	5,221,000			7,557,000		
S281-M	Summary Clerk (BPS-07)	2	2	733,000			1,061,000		
M184-M	Muharrir (BPS-05)	3	3	636,000			921,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)	1		133,000					
P027-M	Patwari (BPS-05)	48	48	9,222,000			13,887,000		
R017-M	Reader Clerk (BPS-05)	2	2	586,000			848,000		
R020-M	Reader Qanungo (BPS-05)	2	2	343,000			496,000		
S307-M	Surveyor (BPS-05)	8	8	1,635,000			2,367,000		
T061-M	Tracer (BPS-05)	8	8	1,757,000			2,543,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-04)	1		140,000					
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-03)		1				203,000		
F023-M	Ferro Printer (BPS-02)	2	2	284,000			411,000		
B011-M	Barkandaz (BPS-01)	1	1	149,000			216,000		



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**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4004</b>	<b>Land Acquisition and Control Officers</b>								
C054-M	Chainman (BPS-01)	29	29	4,402,000			6,372,000		
C112-M	Chowkidar (BPS-01)	4	4	801,000			1,159,000		
F022-M	Ferro Khalasi (BPS-01)	1	1	138,000			200,000		
K011-M	Khalasi (BPS-01)	42	40	5,202,000			7,171,000		
N006-M	Naib Qasid (BPS-01)	21	19	2,830,000			3,706,000		
S325-F	Sweeper/Sanitary Worker (BPS-01)	1	1	220,000			318,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	3	2	489,000			472,000		
A01152	Personal pay			233,000	158,000	78,000	78,000	20,000	233,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>34,434,000</u></b>	<b><u>26,432,000</u></b>	<b><u>7,849,000</u></b>	<b><u>13,125,000</u></b>	<b><u>3,284,000</u></b>	<b><u>34,095,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>33,847,000</u></b>	<b><u>26,053,000</u></b>	<b><u>7,628,000</u></b>	<b><u>12,905,000</u></b>	<b><u>3,228,000</u></b>	<b><u>33,435,000</u></b>
A01202	House Rent Allowance			3,900,000	3,500,000	1,300,000	1,300,000	325,000	3,900,000
A01203	Conveyance Allowance			3,517,000	3,067,000	1,173,000	1,172,000	293,000	3,517,000
A0120D	Integrated Allowance			115,000	176,000	116,000	116,000	29,000	348,000
A01217	Medical Allowance			2,700,000	3,150,000	1,480,000	1,480,000	370,000	4,440,000
A0121N	Personal Allowance			225,000	255,000	116,000	116,000	29,000	348,000
A0122M	Adhoc Relief Allowance-2016			3,200,000	113,000				
A0122N	Special Conveyance Allowance to Disabled Employees			87,000	144,000	90,000	90,000	23,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017			4,137,000	161,000				
A01236	Deputation Allowance			89,000	14,000	30,000	30,000	8,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4004</b>	<b>Land Acquisition and Control Officers</b>								
A0123G	Ad-hoc Relief Allowance-2018			4,137,000	160,000				
A0123P	Ad-hoc Relief A 2019			3,887,000	169,000				
A0124F	Adhoc Relief Allowance-2021			3,887,000	91,000				
A0124H	Special Allowance-2021			3,887,000	3,887,000	1,296,000	1,296,000	324,000	3,887,000
A0124R	Ad-Hoc Relief Allowance 2022				4,808,000	1,000,000	1,000,000	250,000	3,000,000
A0124T	Special Allowance - 2022				6,144,000	1,000,000	1,000,000	250,000	3,000,000
A0124X	Adhoc Relief Allowance 2023						5,279,000	1,320,000	10,557,000
A01270	Others			<u>79,000</u>	<u>214,000</u>	<u>27,000</u>	<u>26,000</u>	<u>7,000</u>	<u>79,000</u>
001	Others			79,000	214,000				79,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>587,000</u></b>	<b><u>379,000</u></b>	<b><u>221,000</u></b>	<b><u>220,000</u></b>	<b><u>56,000</u></b>	<b><u>660,000</u></b>
A01273	Honoraria			<u>377,000</u>	<u>377,000</u>	<u>150,000</u>	<u>150,000</u>	<u>38,000</u>	<u>450,000</u>
000	Honoraria			377,000	377,000				450,000
A01274	Medical Charges			200,000	1,000	67,000	67,000	17,000	200,000
A01278	Leave Salary			10,000	1,000	4,000	3,000	1,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,421,000</u></b>	<b><u>7,542,000</u></b>	<b><u>3,072,000</u></b>	<b><u>4,700,000</u></b>	<b><u>771,000</u></b>	<b><u>9,204,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>105,000</u></b>	<b><u>190,000</u></b>	<b><u>27,000</u></b>	<b><u>315,000</u></b>
A03201	Postage and Telegraph			70,000	70,000	25,000	50,000	7,000	75,000
A03202	Telephone and Trunk Call			220,000	220,000	80,000	140,000	20,000	240,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>154,000</u></b>	<b><u>230,000</u></b>	<b><u>39,000</u></b>	<b><u>460,000</u></b>
A03301	Gas			30,000	30,000	10,000	11,000	3,000	30,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4004</b>	<b>Land Acquisition and Control Officers</b>								
A03302	Water			10,000	10,000	4,000	8,000	1,000	12,000
A03303	Electricity			<u>350,000</u>	<u>350,000</u>	<u>127,000</u>	<u>191,000</u>	<u>32,000</u>	<u>380,000</u>
001	Electricity			350,000	350,000				380,000
A03304	Hot and Cold Weather Charges			35,000	35,000	13,000	20,000	3,000	38,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,078,000</b></u>	<u><b>1,078,000</b></u>	<u><b>395,000</b></u>	<u><b>689,000</b></u>	<u><b>99,000</b></u>	<u><b>1,185,000</b></u>
A03402	Rent for Office Building			1,078,000	1,078,000	395,000	689,000	99,000	1,185,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,511,000</b></u>	<u><b>4,711,000</b></u>	<u><b>1,684,000</b></u>	<u><b>2,417,000</b></u>	<u><b>421,000</b></u>	<u><b>5,051,000</b></u>
A03805	Travelling Allowance			<u>3,300,000</u>	<u>3,400,000</u>	<u>1,200,000</u>	<u>1,510,000</u>	<u>300,000</u>	<u>3,600,000</u>
001	Travelling Allowance			3,300,000	3,400,000				3,600,000
A03807	P.O.L Charges			1,200,000	1,300,000	480,000	899,000	120,000	1,440,000
A03808	Conveyance Charges			11,000	11,000	4,000	8,000	1,000	11,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,117,000</b></u>	<u><b>1,038,000</b></u>	<u><b>734,000</b></u>	<u><b>1,174,000</b></u>	<u><b>185,000</b></u>	<u><b>2,193,000</b></u>
A03901	Stationery			400,000	420,000	147,000	186,000	37,000	440,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>54,000</u>	<u>68,000</u>	<u>14,000</u>	<u>160,000</u>
001	Printing and Publications			150,000	150,000				160,000
A03905	Newspapers Periodicals and Books			<u>67,000</u>	<u>67,000</u>	<u>24,000</u>	<u>35,000</u>	<u>6,000</u>	<u>70,000</u>
001	News Papers, Periodicals & Books			67,000	67,000				70,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>10,000</u>	<u>200,000</u>	<u>350,000</u>	<u>50,000</u>	<u>600,000</u>
001	Advertising & Publicity			60,000	10,000				600,000
A03917	Law Charges			50,000	1,000	167,000	334,000	42,000	500,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4004</b>	<b>Land Acquisition and Control Officers</b>								
A03918	Exhibitions, Fairs & Other National Celebrations			30,000	30,000	11,000	22,000	3,000	33,000
A03942	Cost of Other Stores			<u>130,000</u>	<u>130,000</u>	<u>47,000</u>	<u>73,000</u>	<u>12,000</u>	<u>140,000</u>
001	Cost of Other Stores			130,000	130,000				140,000
A03955	Computer Stationary			100,000	100,000	37,000	47,000	9,000	110,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>47,000</u>	<u>59,000</u>	<u>12,000</u>	<u>140,000</u>
001	Others			130,000	130,000				140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>15,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>15,000,000</u>	<u>5,000,000</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			15,000,000	5,000,000	5,000,000	10,000,000	1,250,000	15,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,000,000</u>	<u>4,800,000</u>	<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>8,000,000</u>	<u>4,800,000</u>	<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>8,000,000</u>	<u>4,800,000</u>	<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	4,800,000				8,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>440,000</u>	<u>475,000</u>	<u>192,000</u>	<u>232,000</u>	<u>36,000</u>	<u>480,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>220,000</u>	<u>245,000</u>	<u>96,000</u>	<u>136,000</u>	<u>18,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4004</b>	<b>Land Acquisition and Control Officers</b>								
A13001	Transport			220,000	245,000	96,000	136,000	18,000	240,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>110,000</u></b>	<b><u>120,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>9,000</u></b>	<b><u>120,000</u></b>
A13101	Machinery and Equipment			110,000	120,000	48,000	48,000	9,000	120,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>9,000</u></b>	<b><u>120,000</u></b>
A13201	Furniture and Fixture			110,000	110,000	48,000	48,000	9,000	120,000
<b>Land Acquisition and Control Officers</b>				<b>115,142,000</b>	<b>88,080,000</b>	<b>43,164,000</b>	<b>57,270,000</b>	<b>11,979,000</b>	<b>138,919,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4006</b>	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>71,421,000.</u>	<u>66,139,000.</u>	<u>23,934,000.</u>	<u>27,763,000.</u>	<u>6,947,000.</u>	<u>79,453,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>107</b>	<b>107</b>	<u>36,295,000.</u>	<u>38,572,000.</u>	<u>15,565,000.</u>	<u>15,554,000.</u>	<u>3,889,000.</u>	<u>46,669,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<u>14,825,000.</u>	<u>15,924,000.</u>	<u>5,889,000.</u>	<u>5,887,000.</u>	<u>1,471,000.</u>	<u>17,660,000.</u>
A01101	Total Basic Pay of Officers	20	20	<u>14,760,000.</u>	<u>15,884,000.</u>	<u>5,855,000.</u>	<u>5,853,000.</u>	<u>1,463,000.</u>	<u>17,560,000.</u>
D100-M	Director (BPS-19)	1	1	1,450,000			1,725,000		
D051-M	Deputy Director (BPS-18)	2	2	2,580,000			3,069,000		
S112-M	Senior Research Officer (BPS-18)	2	2	1,550,000			1,844,000		
A153-M	Assistant Director (Training) (BPS-17)	2	2	1,870,000			2,225,000		
A453-M	Assistant Director/JRO (BPS-17)	2	2	1,180,000			1,404,000		
C176-M	Computer Programmer (BPS-17)	1	1	530,000			630,000		
D277-M	Divisional Accounts Officer (BPS-17)	1	1	820,000			976,000		
S282-M	Superintendent (BPS-17)	1	1	850,000			1,011,000		
A097-M	Assistant (BPS-16)	1	1	630,000			750,000		
R109-M	Research Assistant / Assistant Research Officer (BPS-16)	7	7	3,300,000			3,926,000		
A01102	Personal pay			50,000	25,000	17,000	17,000	4,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4006</b>	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>								
A01105	Qualification Pay			15,000	15,000	17,000	17,000	4,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>87</b>	<b>87</b>	<b><u>21,470,000</u></b>	<b><u>22,648,000</u></b>	<b><u>9,676,000</u></b>	<b><u>9,667,000</u></b>	<b><u>2,418,000</u></b>	<b><u>29,009,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>87</u>	<u>87</u>	<u>21,410,000</u>	<u>22,613,000</u>	<u>9,642,000</u>	<u>9,634,000</u>	<u>2,409,000</u>	<u>28,909,000</u>
A011-M	Accounts Clerk (BPS-15)	2	2	700,000			945,000		
S216-M	Stenographer (BPS-15)	2	2	1,450,000			1,958,000		
S078-M	Senior Clerk (BPS-14)	2	2	410,000			554,000		
S268-M	Sub-Divisional Clerk (BPS-14)	1	1	170,000			230,000		
S353-M	Sub-Engineer (BPS-14)	1	1	650,000			874,000		
M183-M	Movie-Photographer (BPS-13)	1	1	550,000			743,000		
C173-M	Computer Operator (BPS-12)	2	2	380,000			513,000		
K016-M	Khatib Imam Masjid (BPS-12)	1	1	240,000			324,000		
J019-M	Junior Clerk (BPS-11)	3	3	600,000			810,000		
C025-M	Care-Taker (BPS-09)	1	1	540,000			729,000		
M077-M	Mechanic Inst. Repair (BPS-09)	1	1	250,000			338,000		
A232-M	Assistant Photographer (BPS-08)	1	1	400,000			540,000		
A337-M	Assistant Librarian (BPS-06)	1	1	430,000			581,000		
E034-M	Electrician (BPS-06)	1	1	130,000			176,000		

**PC21025 (025)  
COMMUNICATIONS**

**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4006</b>	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>								
L003-M	Laboratory Assistant (BPS-06)	19	19	5,000,000			6,752,000		
W063-M	Work Taker (BPS-05)	1	1	350,000			473,000		
D186-M	Driver (BPS-04)	4	4	950,000			1,283,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	500,000			675,000		
C112-M	Chowkidar (BPS-01)	8	8	1,300,000			1,755,000		
L006-M	Laboratory Attendant (BPS-01)	18	18	3,100,000			4,186,000		
M019-M	Mali (BPS-01)	3	3	560,000			756,000		
N006-M	Naib Qasid (BPS-01)	9	9	1,900,000			2,566,000		
S311-M	Sanitary Worker (BPS-01)	4	4	850,000			1,148,000		
A01152	Personal pay			60,000	35,000	34,000	33,000	9,000	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>35,126,000</u></b>	<b><u>27,567,000</u></b>	<b><u>8,369,000</u></b>	<b><u>12,209,000</u></b>	<b><u>3,058,000</u></b>	<b><u>32,784,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>34,380,000</u></b>	<b><u>25,415,000</u></b>	<b><u>7,852,000</u></b>	<b><u>11,694,000</u></b>	<b><u>2,928,000</u></b>	<b><u>31,238,000</u></b>
A01202	House Rent Allowance			2,500,000	2,500,000	834,000	833,000	209,000	2,500,000
A01203	Conveyance Allowance			3,200,000	3,200,000	1,067,000	1,067,000	267,000	3,200,000
A0120D	Integrated Allowance			138,000	188,000	64,000	63,000	16,000	190,000
A01216	Qualification Allowance			2,072,000	1,072,000	334,000	333,000	84,000	1,000,000
A01217	Medical Allowance			2,155,000	1,755,000	719,000	718,000	180,000	2,155,000



**PC21025 (025)  
COMMUNICATIONS**

**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4006</b>	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>								
A0121N	Personal Allowance			1,086,000	786,000	296,000	295,000	74,000	886,000
A0121Q	Audit & Accounts Allowance					20,000	20,000	5,000	60,000
A01224	Entertainment Allowance			6,000	1,000	2,000	2,000	1,000	6,000
A01226	Computer Allowance			18,000	1,000	6,000	6,000	2,000	18,000
A0122M	Adhoc Relief Allowance-2016			2,500,000	31,000				
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	48,000	16,000	16,000	4,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			3,400,000	38,000				
A01238	Charge Allowance			50,000	1,000	24,000	24,000	6,000	72,000
A0123G	Ad-hoc Relief Allowance-2018			3,400,000	35,000				
A0123P	Ad-hoc Relief A 2019			3,200,000	27,000				
A0124F	Adhoc Relief Allowance-2021			3,400,000	19,000				
A0124H	Special Allowance-2021			3,600,000	3,300,000	1,200,000	1,200,000	300,000	3,600,000
A0124R	Ad-Hoc Relief Allowance 2022				4,000,000	1,200,000	1,200,000	300,000	3,600,000
A0124T	Special Allowance - 2022				4,900,000	1,200,000	1,200,000	300,000	3,600,000
A0124X	Adhoc Relief Allowance 2023						3,848,000	962,000	7,696,000
A01264	Technical Allowance			3,095,000	3,413,000	699,000	698,000	175,000	2,095,000
A01270	Others			<u>512,000</u>	<u>100,000</u>	<u>171,000</u>	<u>171,000</u>	<u>43,000</u>	<u>512,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			512,000	100,000				512,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>746,000</u></b>	<b><u>2,152,000</u></b>	<b><u>517,000</u></b>	<b><u>515,000</u></b>	<b><u>130,000</u></b>	<b><u>1,546,000</u></b>
A01273	Honoraria			<u>500,000</u>	<u>1,650,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
000	Honoraria			500,000	1,650,000				1,000,000

**PC21025 (025)  
COMMUNICATIONS**

**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4006</b>	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>								
A01274	Medical Charges			200,000	500,000	167,000	167,000	42,000	500,000
A01278	Leave Salary			45,000	1,000	15,000	15,000	4,000	45,000
A01279	Extra duty allowance			1,000	1,000	1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,700,000</u></b>	<b><u>12,811,000</u></b>	<b><u>4,462,000</u></b>	<b><u>4,922,000</u></b>	<b><u>1,119,000</u></b>	<b><u>13,365,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>109,000</u></b>	<b><u>202,000</u></b>	<b><u>27,000</u></b>	<b><u>325,000</u></b>
A03201	Postage and Telegraph			20,000	20,000	9,000	17,000	2,000	25,000
A03202	Telephone and Trunk Call			300,000	300,000	100,000	185,000	25,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,750,000</u></b>	<b><u>4,000,000</u></b>	<b><u>1,451,000</u></b>	<b><u>1,571,000</u></b>	<b><u>363,000</u></b>	<b><u>4,350,000</u></b>
A03301	Gas			1,200,000	700,000	434,000	545,000	109,000	1,300,000
A03303	Electricity			<u>2,500,000</u>	<u>3,250,000</u>	<u>1,000,000</u>	<u>1,009,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Electricity			2,500,000	3,250,000				3,000,000
A03304	Hot and Cold Weather Charges			50,000	50,000	17,000	17,000	4,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>19,000</u></b>	<b><u>37,000</u></b>	<b><u>5,000</u></b>	<b><u>55,000</u></b>
A03407	Rates and Taxes			50,000	50,000	19,000	37,000	5,000	55,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,040,000</u></b>	<b><u>7,240,000</u></b>	<b><u>2,314,000</u></b>	<b><u>2,358,000</u></b>	<b><u>579,000</u></b>	<b><u>6,940,000</u></b>

**PC21025 (025)  
COMMUNICATIONS**

**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4006</b>	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>								
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>	<u>530,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,500,000	1,500,000				1,500,000
A03807	P.O.L Charges			4,500,000	5,700,000	1,800,000	1,801,000	450,000	5,400,000
A03808	Conveyance Charges			40,000	40,000	14,000	27,000	4,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,540,000</b></u>	<u><b>1,201,000</b></u>	<u><b>569,000</b></u>	<u><b>754,000</b></u>	<u><b>145,000</b></u>	<u><b>1,695,000</b></u>
A03901	Stationery			300,000	300,000	110,000	110,000	28,000	330,000
A03902	Printing and Publication			<u>180,000</u>	<u>220,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Printing and Publications			180,000	220,000				200,000
A03905	Newspapers Periodicals and Books			<u>300,000</u>	<u>100,000</u>	<u>107,000</u>	<u>214,000</u>	<u>27,000</u>	<u>320,000</u>
001	News Papers, Periodicals & Books			300,000	100,000				320,000
A03906	Uniforms and Protective Clothing			150,000	150,000	67,000	67,000	17,000	200,000
A03907	Advertising & Publicity			<u>185,000</u>	<u>1,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Advertising & Publicity			185,000	1,000				200,000
A03917	Law Charges			5,000	1,000	2,000	4,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	1,000	9,000	17,000	2,000	25,000
A03936	Foreign/Inland Training Course Fee			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001	Foreign Training			5,000	1,000				5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Cost of Other Stores			200,000	200,000				200,000
A03955	Computer Stationery			10,000	47,000	4,000	3,000	1,000	10,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Others			180,000	180,000				200,000

**PC21025 (025)  
COMMUNICATIONS**

**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4006</b>	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>								
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,000,000</u>	<u>7,300,000</u>	<u>1,334,000</u>	<u>1,759,000</u>	<u>334,000</u>	<u>4,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>4,000,000</u>	<u>7,300,000</u>	<u>1,334,000</u>	<u>1,759,000</u>	<u>334,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment Of L.P.R			4,000,000	7,300,000	1,334,000	1,759,000	334,000	4,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,200,000</u>	<u>1,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,200,000</u>	<u>1,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>1,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			3,200,000	1,000				4,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,570,000</u>	<u>1,570,000</u>	<u>688,000</u>	<u>517,000</u>	<u>129,000</u>	<u>1,720,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>800,000</u>	<u>800,000</u>	<u>352,000</u>	<u>265,000</u>	<u>66,000</u>	<u>880,000</u>
A13001	Transport			800,000	800,000	352,000	265,000	66,000	880,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>550,000</u>	<u>550,000</u>	<u>240,000</u>	<u>180,000</u>	<u>45,000</u>	<u>600,000</u>

**PC21025 (025)**  
**COMMUNICATIONS**

**045220 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045220</b>	<b>OTHERS</b>								
<b>LW4006</b>	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>								
A13101	Machinery and Equipment			550,000	550,000	240,000	180,000	45,000	600,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b>220,000</b>	<b>220,000</b>	<b>96,000</b>	<b>72,000</b>	<b>18,000</b>	<b>240,000</b>
A13201	Furniture and Fixture			220,000	220,000	96,000	72,000	18,000	240,000
	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>			<b>91,891,000</b>	<b>87,821,000</b>	<b>31,752,000</b>	<b>37,628,000</b>	<b>8,863,000</b>	<b>102,538,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	697	631,489,000	593,126,000	1,164,576,000	2,148,919,000	297,258,000	3,541,803,000
TOTAL	697	631,489,000	593,126,000	1,164,576,000	2,148,919,000	297,258,000	3,541,803,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>3,541,803,000</b>
<b>Total:</b>	<b>3,541,803,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>							
<b>FUNCTIONAL</b>							
061101	ADMINISTRATION	170,503,000	124,918,000	1,008,171,000	1,968,892,000	253,623,000	3,037,238,000
061102	LOW COST HOUSING	460,986,000	468,208,000	156,405,000	180,027,000	43,635,000	504,565,000
<b>TOTAL</b>		<b>631,489,000</b>	<b>593,126,000</b>	<b>1,164,576,000</b>	<b>2,148,919,000</b>	<b>297,258,000</b>	<b>3,541,803,000</b>

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**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023 Rs	REVISED ESTIMATES 2022-2023 Rs	AUTHORIZED EXPENDITURE JUL 23 - OCT 23 Rs	AUTHORIZED EXPENDITURE NOV 23 - FEB 24 Rs	AUTHORIZED EXPENDITURE MAR 24 Rs	BUDGET ESTIMATES 2023-2024 Rs
LQ4275	HEADQUARTERS ESTABLISHMENT	170,503,000	124,918,000	1,008,171,000	1,968,892,000	253,623,000	3,037,238,000
LQ4762	FIELD FORMATION	460,986,000	468,208,000	156,405,000	180,027,000	43,635,000	504,565,000
<b>TOTAL</b>		<b>631,489,000</b>	<b>593,126,000</b>	<b>1,164,576,000</b>	<b>2,148,919,000</b>	<b>297,258,000</b>	<b>3,541,803,000</b>



**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>559,805,000</u></b>	<b><u>426,331,000</u></b>	<b><u>185,948,000</u></b>	<b><u>210,364,000</u></b>	<b><u>52,607,000</u></b>	<b><u>606,655,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>363,750,000</u></b>	<b><u>275,941,000</u></b>	<b><u>127,761,000</u></b>	<b><u>125,307,000</u></b>	<b><u>31,329,000</u></b>	<b><u>378,371,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>166,904,000</u></b>	<b><u>113,897,000</u></b>	<b><u>58,020,000</u></b>	<b><u>58,015,000</u></b>	<b><u>14,506,000</u></b>	<b><u>174,048,000</u></b>
A01101	Basic Pay of Officers	164,133,000	111,084,000	57,337,000	57,333,000	14,334,000	172,002,000
A01102	Personal pay	2,771,000	2,799,000	673,000	672,000	169,000	2,016,000
A01105	Qualification Pay		14,000	10,000	10,000	3,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>196,846,000</u></b>	<b><u>162,044,000</u></b>	<b><u>69,741,000</u></b>	<b><u>67,292,000</u></b>	<b><u>16,823,000</u></b>	<b><u>204,323,000</u></b>
A01151	Basic Pay of Other Staff	195,480,000	161,181,000	69,344,000	66,895,000	16,724,000	203,133,000
A01152	Personal pay	1,204,000	863,000	380,000	380,000	95,000	1,140,000
A01153	Special Pay	162,000		17,000	17,000	4,000	50,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>196,055,000</u></b>	<b><u>150,390,000</u></b>	<b><u>58,187,000</u></b>	<b><u>85,057,000</u></b>	<b><u>21,278,000</u></b>	<b><u>228,284,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>194,922,000</u></b>	<b><u>149,338,000</u></b>	<b><u>57,790,000</u></b>	<b><u>84,661,000</u></b>	<b><u>21,177,000</u></b>	<b><u>227,097,000</u></b>
A01201	Senior Post Allowance	50,000		18,000	17,000	5,000	52,000
A01202	House Rent Allowance	28,896,000	17,783,000	9,787,000	9,786,000	2,447,000	29,359,000
A01203	Conveyance Allowance	25,602,000	17,433,000	8,961,000	8,960,000	2,241,000	26,881,000
A0120D	Integrated Allowance	786,000	1,349,000	275,000	275,000	70,000	824,000
A0120Q	Fixed Daily Allowance	341,000	151,000	58,000	57,000	15,000	172,000
A01216	Qualification Allowance	99,000	636,000	50,000	50,000	13,000	150,000
A01217	Medical Allowance	15,272,000	10,489,000	5,319,000	5,319,000	1,331,000	15,956,000
A0121N	Personal Allowance	511,000	707,000	179,000	179,000	45,000	536,000
A0121Q	Audit & Accounts Allowance	371,000		34,000	33,000	9,000	100,000
A01224	Entertainment Allowance	65,000	20,000	21,000	21,000	6,000	61,000
A0122M	Adhoc Relief Allowance-2016	19,256,000	249,000				
A0122N	Special Conveyance Allowance to Disabled Employees	99,000	442,000	102,000	101,000	26,000	304,000
A0122Y	Ad-hoc Relief Allowance 2017	24,396,000	397,000				
A01236	Deputation Allowance	197,000		68,000	67,000	18,000	202,000
A01237	Design Allowance	210,000	20,000	54,000	54,000	13,000	160,000
A01238	Charge Allowance	32,000	230,000	28,000	28,000	7,000	82,000
A0123E	Executive Allowance		2,313,000	1,000,000	1,000,000	250,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018	24,496,000	378,000				

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A0123P	Ad-hoc Relief A 2019	16,991,000	302,000				
A01243	Special travelling allowance	94,000	84,000	34,000	33,000	9,000	100,000
A0124F	Adhoc Relief Allowance-2021	22,000,000	213,000				
A0124H	Special Allowance-2021	2,000,000	21,645,000	8,667,000	8,667,000	2,167,000	26,000,000
A0124R	Ad-Hoc Relief Allowance 2022		27,296,000	8,667,000	8,667,000	2,167,000	26,000,000
A0124T	Special Allowance - 2022		31,195,000	9,001,000	9,000,000	2,251,000	27,000,000
A0124X	Adhoc Relief Allowance 2023				26,880,000	6,720,000	53,758,000
A01264	Technical Allowance	11,200,000	11,572,000	4,167,000	4,167,000	1,042,000	12,500,000
A01270	Others	1,958,000	4,434,000	1,300,000	1,300,000	325,000	3,900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,133,000</u></b>	<b><u>1,052,000</u></b>	<b><u>397,000</u></b>	<b><u>396,000</u></b>	<b><u>101,000</u></b>	<b><u>1,187,000</u></b>
A01273	Honoraria	268,000	671,000	94,000	94,000	24,000	281,000
A01274	Medical Charges	586,000	102,000	205,000	205,000	52,000	614,000
A01277	Contingent Paid Staff	279,000	279,000	98,000	97,000	25,000	292,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>24,373,000</u></b>	<b><u>32,314,000</u></b>	<b><u>9,736,000</u></b>	<b><u>13,461,000</u></b>	<b><u>2,442,000</u></b>	<b><u>29,178,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,098,000</u></b>	<b><u>2,398,000</u></b>	<b><u>734,000</u></b>	<b><u>1,144,000</u></b>	<b><u>185,000</u></b>	<b><u>2,200,000</u></b>
A03201	Postage and Telegraph	456,000	508,000	159,000	266,000	41,000	477,000
A03202	Telephone and Trunk Call	1,537,000	1,620,000	538,000	838,000	135,000	1,613,000
A03204	Electronic Communication	105,000	270,000	37,000	40,000	9,000	110,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,318,000</u></b>	<b><u>7,371,000</u></b>	<b><u>2,059,000</u></b>	<b><u>3,100,000</u></b>	<b><u>516,000</u></b>	<b><u>6,172,000</u></b>
A03301	Gas	668,000	762,000	234,000	383,000	59,000	701,000
A03302	Water	260,000	288,000	91,000	170,000	23,000	272,000
A03303	Electricity	4,000,000	5,851,000	1,597,000	2,278,000	399,000	4,790,000
A03304	Hot and Cold Weather Charges	372,000	392,000	130,000	260,000	33,000	389,000
A03305	POL for Generator	18,000	78,000	7,000	9,000	2,000	20,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,357,000</u></b>	<b><u>2,962,000</u></b>	<b><u>826,000</u></b>	<b><u>1,651,000</u></b>	<b><u>207,000</u></b>	<b><u>2,474,000</u></b>
A03402	Rent for Office Building	2,268,000	2,910,000	794,000	1,588,000	199,000	2,381,000
A03407	Rates and Taxes	89,000	52,000	32,000	63,000	8,000	93,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>7,798,000</u></b>	<b><u>10,217,000</u></b>	<b><u>2,901,000</u></b>	<b><u>3,649,000</u></b>	<b><u>726,000</u></b>	<b><u>8,697,000</u></b>
A03805	Travelling Allowance	4,285,000	5,390,000	1,500,000	1,976,000	375,000	4,498,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03806	Transportation of Goods	161,000	201,000	57,000	56,000	14,000	169,000
A03807	P.O.L Charges	3,352,000	4,626,000	1,344,000	1,617,000	337,000	4,030,000
<b>A039</b>	<b>GENERAL</b>	<b><u>6,802,000</u></b>	<b><u>9,366,000</u></b>	<b><u>3,216,000</u></b>	<b><u>3,917,000</u></b>	<b><u>808,000</u></b>	<b><u>9,635,000</u></b>
A03901	Stationery	2,117,000	2,602,000	741,000	874,000	186,000	2,222,000
A03902	Printing and Publication	654,000	1,002,000	229,000	231,000	57,000	686,000
A03905	Newspapers Periodicals and Books	193,000	208,000	68,000	110,000	17,000	202,000
A03906	Uniforms and Protective Clothing	115,000	132,000	41,000	71,000	10,000	120,000
A03907	Advertising & Publicity	1,449,000	1,649,000	507,000	508,000	128,000	1,521,000
A03915	Payments to Govt. Deptt. for Service Rendered	90,000		32,000	31,000	8,000	94,000
A03917	Law Charges	41,000	422,000	848,000	1,222,000	213,000	2,542,000
A03919	Payments to Others for Service Rendered	120,000		42,000	42,000	11,000	126,000
A03942	Cost of Other Stores	488,000	1,110,000	171,000	193,000	43,000	511,000
A03970	Others	1,535,000	2,241,000	537,000	635,000	135,000	1,611,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>23,500,000</u></b>	<b><u>28,761,000</u></b>	<b><u>10,501,000</u></b>	<b><u>13,402,000</u></b>	<b><u>2,626,000</u></b>	<b><u>31,500,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>23,500,000</u></b>	<b><u>28,761,000</u></b>	<b><u>10,501,000</u></b>	<b><u>13,402,000</u></b>	<b><u>2,626,000</u></b>	<b><u>31,500,000</u></b>
A04114	Superannuation Encashment Of L.P.R	23,500,000	28,761,000	10,501,000	13,402,000	2,626,000	31,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>20,500,000</u></b>	<b><u>101,700,000</u></b>	<b><u>956,834,000</u></b>	<b><u>1,909,867,000</u></b>	<b><u>239,209,000</u></b>	<b><u>2,870,500,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>20,500,000</u></b>	<b><u>101,700,000</u></b>	<b><u>956,834,000</u></b>	<b><u>1,909,867,000</u></b>	<b><u>239,209,000</u></b>	<b><u>2,870,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,500,000	11,700,000	6,834,000	9,867,000	1,709,000	20,500,000
A05270	To Others		90,000,000	950,000,000	1,900,000,000	237,500,000	2,850,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>76,000</u></b>				
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>		<b><u>76,000</u></b>				

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A06301	Entertainments & Gifts		76,000				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>186,000</u></b>	<b><u>532,000</u></b>	<b><u>116,000</u></b>	<b><u>550,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>152,000</u></b>	<b><u>432,000</u></b>	<b><u>116,000</u></b>	<b><u>450,000</u></b>
A09201	Hardware	20,000	20,000	101,000	300,000	108,000	300,000
A09203	I.T. Equipment	20,000	20,000	51,000	132,000	8,000	150,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>34,000</u></b>	<b><u>100,000</u></b>		<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture	10,000	10,000	34,000	100,000		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,261,000</u></b>	<b><u>3,894,000</u></b>	<b><u>1,371,000</u></b>	<b><u>1,293,000</u></b>	<b><u>258,000</u></b>	<b><u>3,420,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,351,000</u></b>	<b><u>1,752,000</u></b>	<b><u>568,000</u></b>	<b><u>502,000</u></b>	<b><u>107,000</u></b>	<b><u>1,418,000</u></b>
A13001	Transport	1,351,000	1,752,000	568,000	502,000	107,000	1,418,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>717,000</u></b>	<b><u>949,000</u></b>	<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>57,000</u></b>	<b><u>752,000</u></b>
A13101	Machinery and Equipment	717,000	949,000	301,000	301,000	57,000	752,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>615,000</u></b>	<b><u>615,000</u></b>	<b><u>259,000</u></b>	<b><u>268,000</u></b>	<b><u>49,000</u></b>	<b><u>645,000</u></b>
A13201	Furniture and Fixture	615,000	615,000	259,000	268,000	49,000	645,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>472,000</u></b>	<b><u>472,000</u></b>	<b><u>198,000</u></b>	<b><u>149,000</u></b>	<b><u>37,000</u></b>	<b><u>495,000</u></b>
A13370	Others	472,000	472,000	198,000	149,000	37,000	495,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>45,000</u></b>	<b><u>73,000</u></b>	<b><u>8,000</u></b>	<b><u>110,000</u></b>
A13701	Hardware	106,000	106,000	45,000	73,000	8,000	110,000
<b>NET TOTAL</b>		<b>631,489,000</b>	<b>593,126,000</b>	<b>1,164,576,000</b>	<b>2,148,919,000</b>	<b>297,258,000</b>	<b>3,541,803,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03			158	158	41,299,000
04			2	2	555,000
05			36	36	10,277,000
06			1	1	388,000
09			29	29	9,988,000
11			114	114	44,613,000
13			10	10	4,038,000
14			90	90	42,110,000
15			67	67	49,863,000
16			68	68	43,593,000
17			70	70	54,319,000
18			38	38	49,902,000
19			12	12	20,190,000
20			2	2	3,996,000
<b>TOTAL</b>			<b>697</b>	<b>697</b>	<b>375,131,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4275</b>	<b>Headquarters Establishment</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>145,494,000</u>	<u>106,095,000</u>	<u>49,468,000</u>	<u>55,954,000</u>	<u>13,995,000</u>	<u>161,366,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>174</b>	<b>175</b>	<u>92,105,000</u>	<u>66,611,000</u>	<u>33,635,000</u>	<u>33,625,000</u>	<u>8,407,000</u>	<u>100,882,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>64</b>	<b>65</b>	<u>55,524,000</u>	<u>37,611,000</u>	<u>20,179,000</u>	<u>20,177,000</u>	<u>5,045,000</u>	<u>60,531,000</u>
A01101	Total Basic Pay of Officers	64	65	<u>54,132,000</u>	<u>36,426,000</u>	<u>20,002,000</u>	<u>20,000,000</u>	<u>5,000,000</u>	<u>60,001,000</u>
C080-M	Chief Engineer (BPS-20)	1	1	1,800,000			1,998,000		
D110-M	Director General (BPS-20)	1	1	1,800,000			1,998,000		
D100-M	Director (BPS-19)	6	6	9,000,000			9,990,000		
D051-M	Deputy Director (BPS-18)	12	12	15,000,000			16,650,000		
A146-M	Assistant Director (BPS-17)	8	8	6,000,000			6,660,000		
B088-M	Budget and Accounts Officer (BPS-17)	1	1	800,000			888,000		
C077-M	Chief Draftsman (BPS-17)	1	1	731,000			811,000		
L132-M	Land Acquisition Collector (BPS-17)	1	1	800,000			888,000		
S282-M	Superintendent (BPS-17)	7	8	4,400,000			4,884,000		
A097-M	Assistant (BPS-16)	22	22	11,000,000			12,125,000		
P037-M	Personal Assistant (BPS-16)	1	1	600,000			666,000		
S082-M	Senior Draftsman (BPS-16)	2	2	1,500,000			1,665,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	700,000			777,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4275</b>	<b>Headquarters Establishment</b>								
A01102	Personal pay			1,392,000	1,171,000	167,000	167,000	42,000	500,000
A01105	Qualification Pay				14,000	10,000	10,000	3,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>110</b>	<b>110</b>	<b>36,581,000</b>	<b>29,000,000</b>	<b>13,456,000</b>	<b>13,448,000</b>	<b>3,362,000</b>	<b>40,351,000</b>
A01151	Total Basic Pay of Other Staff	110	110	35,979,000	29,000,000	13,339,000	13,331,000	3,333,000	40,001,000
S216-M	Stenographer	(BPS-15)	7	7	3,300,000		3,663,000		
D171-M	Draftsman	(BPS-14)	1	1	450,000		499,000		
S078-M	Senior Clerk	(BPS-14)	23	23	9,000,000		9,990,000		
S262-M	Sub Engineer	(BPS-14)	1	1	450,000		499,000		
A338-M	Assistant Draftsman	(BPS-13)	2	2	800,000		888,000		
D020-M	Data Entry Operator	(BPS-11)	2	2	650,000		721,000		
J019-M	Junior Clerk	(BPS-11)	23	23	8,500,000		9,435,000		
T061-M	Tracer	(BPS-09)	2	2	580,000		643,000		
E034-M	Electrician	(BPS-06)	1	1	350,000		388,000		
D186-M	Driver	(BPS-05)	3	3	800,000		888,000		
D003-M	Daftri	(BPS-04)	2	2	500,000		555,000		
C112-M	Chowkidar	(BPS-03)	5	5	1,100,000		1,221,000		
D011-M	Dak Runner	(BPS-03)	2	2	520,000		600,000		
F022-M	Ferro Khalasi	(BPS-03)	1	1	558,000		619,000		

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4275</b>	<b>Headquarters Establishment</b>								
F023-M	Ferro Printer (BPS-03)	1	1	300,000			333,000		
M019-M	Mali (BPS-03)	2	2	570,000			678,000		
N006-M	Naib Qasid (BPS-03)	23	23	5,500,000			6,105,000		
S025-M	Sanitary Worker (BPS-03)	5	5	1,100,000			1,221,000		
W019-M	Water Carrier (BPS-03)	4	4	950,000			1,054,000		
A01152	Personal pay			440,000		100,000	100,000	25,000	300,000
A01153	Special Pay			162,000		17,000	17,000	4,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>53,389,000</u></b>	<b><u>39,484,000</u></b>	<b><u>15,833,000</u></b>	<b><u>22,329,000</u></b>	<b><u>5,588,000</u></b>	<b><u>60,484,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>53,186,000</u></b>	<b><u>39,379,000</u></b>	<b><u>15,762,000</u></b>	<b><u>22,258,000</u></b>	<b><u>5,570,000</u></b>	<b><u>60,272,000</u></b>
A01201	Senior Post Allowance			50,000		18,000	17,000	5,000	52,000
A01202	House Rent Allowance			5,796,000	5,436,000	2,029,000	2,028,000	507,000	6,085,000
A01203	Conveyance Allowance			6,930,000	4,550,000	2,426,000	2,425,000	607,000	7,276,000
A0120D	Integrated Allowance			152,000	324,000	53,000	53,000	14,000	159,000
A01217	Medical Allowance			4,300,000	2,600,000	1,505,000	1,505,000	377,000	4,515,000
A0121N	Personal Allowance			180,000	230,000	63,000	63,000	16,000	189,000
A01224	Entertainment Allowance			28,000	13,000	10,000	10,000	3,000	29,000
A0122M	Adhoc Relief Allowance-2016			5,989,000	146,000				
A0122N	Special Conveyance Allowance to Disabled Employees			52,000	112,000	18,000	18,000	5,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017			7,596,000	201,000				
A01236	Deputation Allowance			50,000		18,000	17,000	5,000	52,000



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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4275</b>	<b>Headquarters Establishment</b>								
A01237	Design Allowance			105,000	8,000	37,000	37,000	9,000	110,000
A01238	Charge Allowance			1,000	200,000	17,000	17,000	4,000	50,000
A0123E	Executive Allowance				2,313,000	1,000,000	1,000,000	250,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018			7,696,000	194,000				
A0123P	Ad-hoc Relief A 2019			4,391,000	160,000				
A0124F	Adhoc Relief Allowance-2021			7,000,000	118,000				
A0124H	Special Allowance-2021			1,000,000	5,430,000	2,667,000	2,667,000	667,000	8,000,000
A0124R	Ad-Hoc Relief Allowance 2022				6,677,000	2,667,000	2,667,000	667,000	8,000,000
A0124T	Special Allowance - 2022				7,345,000	2,334,000	2,333,000	584,000	7,000,000
A0124X	Adhoc Relief Allowance 2023						6,501,000	1,625,000	13,001,000
A01264	Technical Allowance			1,200,000	2,148,000	500,000	500,000	125,000	1,500,000
A01270	Others			<u>670,000</u>	<u>1,174,000</u>	<u>400,000</u>	<u>400,000</u>	<u>100,000</u>	<u>1,200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			670,000					1,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>203,000</u>	<u>105,000</u>	<u>71,000</u>	<u>71,000</u>	<u>18,000</u>	<u>212,000</u>
A01273	Honoraria			<u>105,000</u>	<u>105,000</u>	<u>37,000</u>	<u>37,000</u>	<u>9,000</u>	<u>110,000</u>
000	Honoraria			105,000	105,000				110,000
A01274	Medical Charges			98,000		34,000	34,000	9,000	102,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>5,986,000</u>	<u>7,257,000</u>	<u>2,182,000</u>	<u>2,370,000</u>	<u>549,000</u>	<u>6,531,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>668,000</u>	<u>849,000</u>	<u>234,000</u>	<u>272,000</u>	<u>59,000</u>	<u>700,000</u>
A03201	Postage and Telegraph			98,000	98,000	34,000	68,000	9,000	102,000
A03202	Telephone and Trunk Call			465,000	481,000	163,000	164,000	41,000	488,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4275</b>	<b>Headquarters Establishment</b>								
A03204	Electronic Communication			105,000	270,000	37,000	40,000	9,000	110,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>987,000</u></b>	<b><u>1,339,000</u></b>	<b><u>381,000</u></b>	<b><u>477,000</u></b>	<b><u>96,000</u></b>	<b><u>1,141,000</u></b>
A03301	Gas			128,000	148,000	45,000	90,000	11,000	134,000
A03302	Water			63,000	63,000	22,000	44,000	6,000	66,000
A03303	Electricity			<u>700,000</u>	<u>1,050,000</u>	<u>280,000</u>	<u>280,000</u>	<u>70,000</u>	<u>840,000</u>
001	Electricity			700,000	1,050,000				840,000
A03304	Hot and Cold Weather Charges			78,000		27,000	54,000	7,000	81,000
A03305	POL for Generator			18,000	78,000	7,000	9,000	2,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>4,000</u></b>	<b><u>44,000</u></b>
A03407	Rates and Taxes			42,000	42,000	15,000	30,000	4,000	44,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,520,000</u></b>	<b><u>2,142,000</u></b>	<b><u>581,000</u></b>	<b><u>605,000</u></b>	<b><u>146,000</u></b>	<b><u>1,741,000</u></b>
A03805	Travelling Allowance			<u>535,000</u>	<u>793,000</u>	<u>187,000</u>	<u>199,000</u>	<u>47,000</u>	<u>561,000</u>
001	Travelling Allowance			535,000	793,000				561,000
A03807	P.O.L Charges			985,000	1,349,000	394,000	406,000	99,000	1,180,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,769,000</u></b>	<b><u>2,885,000</u></b>	<b><u>971,000</u></b>	<b><u>986,000</u></b>	<b><u>244,000</u></b>	<b><u>2,905,000</u></b>
A03901	Stationery			1,000,000	1,215,000	350,000	350,000	88,000	1,050,000
A03902	Printing and Publication			<u>185,000</u>	<u>205,000</u>	<u>65,000</u>	<u>66,000</u>	<u>16,000</u>	<u>194,000</u>
001	Printing and Publications			185,000	205,000				194,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4275</b>	<b>Headquarters Establishment</b>								
A03905	Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>	<u>11,000</u>	<u>2,000</u>	<u>26,000</u>
001	News Papers, Periodicals & Books			25,000	25,000				26,000
A03906	Uniforms and Protective Clothing			21,000	25,000	8,000	15,000	2,000	22,000
A03907	Advertising & Publicity			<u>189,000</u>		<u>66,000</u>	<u>66,000</u>	<u>17,000</u>	<u>198,000</u>
001	Advertising & Publicity			189,000					198,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>90,000</u>		<u>32,000</u>	<u>31,000</u>	<u>8,000</u>	<u>94,000</u>
001	Payments to Govt. Dept.			90,000					94,000
A03917	Law Charges			40,000		14,000	19,000	4,000	42,000
A03919	Payments to Others for Service Rendered			<u>120,000</u>		<u>42,000</u>	<u>42,000</u>	<u>11,000</u>	<u>126,000</u>
001	Payments to Others for Service Rendered			120,000					126,000
A03942	Cost of Other Stores			<u>299,000</u>	<u>349,000</u>	<u>105,000</u>	<u>105,000</u>	<u>26,000</u>	<u>313,000</u>
001	Cost of Other Stores			299,000	349,000				313,000
A03970	Others			<u>800,000</u>	<u>1,066,000</u>	<u>280,000</u>	<u>281,000</u>	<u>70,000</u>	<u>840,000</u>
001	Others			800,000	1,066,000				840,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>9,500,000</u>	<u>10,448,000</u>	<u>3,167,000</u>	<u>4,247,000</u>	<u>792,000</u>	<u>9,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>9,500,000</u>	<u>10,448,000</u>	<u>3,167,000</u>	<u>4,247,000</u>	<u>792,000</u>	<u>9,500,000</u>
A04114	Superannuation Encashment Of L.P.R			9,500,000	10,448,000	3,167,000	4,247,000	792,000	9,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,500,000</u>		<u>952,834,000</u>	<u>1,905,667,000</u>	<u>238,209,000</u>	<u>2,858,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>8,500,000</u>		<u>952,834,000</u>	<u>1,905,667,000</u>	<u>238,209,000</u>	<u>2,858,500,000</u>

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				Rs	Rs	Rs	Rs	Rs	Rs
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<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4275</b>	<b>Headquarters Establishment</b>								
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>8,500,000</u>		<u>2,834,000</u>	<u>5,667,000</u>	<u>709,000</u>	<u>8,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			8,500,000					8,500,000
A05270	To Others					<u>950,000,000</u>	<u>1,900,000,000</u>	<u>237,500,000</u>	<u>2,850,000,000</u>
ZAE	Punjab Affordable Housing Program								2,850,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u>76,000</u>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>76,000</u>				
A06301	Entertainments & Gifts				<u>76,000</u>				
001	Entertainment & Gifts				76,000				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>30,000</u>	<u>30,000</u>	<u>102,000</u>	<u>282,000</u>		<u>300,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>68,000</u>	<u>182,000</u>		<u>200,000</u>
A09201	Hardware			10,000	10,000	34,000	100,000		100,000
A09203	I.T. Equipment			10,000	10,000	34,000	82,000		100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>34,000</u>	<u>100,000</u>		<u>100,000</u>
A09701	Purchase of Furniture and Fixture			10,000	10,000	34,000	100,000		100,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061101</b>	<b>ADMINISTRATION</b>								
<b>LQ4275</b>	<b>Headquarters Establishment</b>								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>993,000</u>	<u>1,012,000</u>	<u>418,000</u>	<u>372,000</u>	<u>78,000</u>	<u>1,041,000</u>
A130	TOTAL TRANSPORT			<u>530,000</u>	<u>530,000</u>	<u>223,000</u>	<u>176,000</u>	<u>42,000</u>	<u>556,000</u>
A13001	Transport			530,000	530,000	223,000	176,000	42,000	556,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>307,000</u>	<u>326,000</u>	<u>129,000</u>	<u>128,000</u>	<u>24,000</u>	<u>322,000</u>
A13101	Machinery and Equipment			307,000	326,000	129,000	128,000	24,000	322,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>43,000</u>	<u>33,000</u>	<u>8,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	43,000	33,000	8,000	107,000
A137	TOTAL COMPUTER EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>23,000</u>	<u>35,000</u>	<u>4,000</u>	<u>56,000</u>
A13701	Hardware			54,000	54,000	23,000	35,000	4,000	56,000
<b>Headquarters Establishment</b>				<b>170,503,000</b>	<b>124,918,000</b>	<b>1,008,171,000</b>	<b>1,968,892,000</b>	<b>253,623,000</b>	<b>3,037,238,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061102</b>	<b>LOW COST HOUSING</b>								
<b>LQ4762</b>	<b>Field Formation</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>414,311,000.</u>	<u>320,236,000.</u>	<u>136,480,000.</u>	<u>154,410,000.</u>	<u>38,612,000.</u>	<u>445,289,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>541</b>	<b>522</b>	<u>271,645,000.</u>	<u>209,330,000.</u>	<u>94,126,000.</u>	<u>91,682,000.</u>	<u>22,922,000.</u>	<u>277,489,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>125</b>	<b>125</b>	<u>111,380,000.</u>	<u>76,286,000.</u>	<u>37,841,000.</u>	<u>37,838,000.</u>	<u>9,461,000.</u>	<u>113,517,000.</u>
A01101	Total Basic Pay of Officers	125	125	<u>110,001,000.</u>	<u>74,658,000.</u>	<u>37,335,000.</u>	<u>37,333,000.</u>	<u>9,334,000.</u>	<u>112,001,000.</u>
D100-M	Director (BPS-19)	6	6	10,000,000			10,200,000		
D051-M	Deputy Director (BPS-18)	26	26	32,600,000			33,252,000		
A099-M	Assistant Accounts Officer (BPS-17)	17	17	12,500,000			12,750,000		
A146-M	Assistant Director (BPS-17)	8	8	6,400,000			6,528,000		
A397-M	Assistant Director (Engg.) (BPS-17)	15	15	11,500,000			11,730,000		
H143-M	Housing Management Officer (BPS-17)	5	5	4,000,000			4,080,000		
S282-M	Superintendent (BPS-17)	6	6	5,000,000			5,100,000		
H024-M	Head Clerk (BPS-16)	33	33	21,500,000			21,730,000		
S082-M	Senior Draftsman (BPS-16)	9	9	6,500,000			6,630,000		
A01102	Personal pay			1,379,000	1,628,000	506,000	505,000	127,000	1,516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>416</b>	<b>397</b>	<u>160,265,000.</u>	<u>133,044,000.</u>	<u>56,285,000.</u>	<u>53,844,000.</u>	<u>13,461,000.</u>	<u>163,972,000.</u>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061102</b>	<b>LOW COST HOUSING</b>								
<b>LQ4762</b>	<b>Field Formation</b>								
A01151	Total Basic Pay of Other Staff	<u>416</u>	<u>397</u>	<u>159,501,000</u>	<u>132,181,000</u>	<u>56,005,000</u>	<u>53,564,000</u>	<u>13,391,000</u>	<u>163,132,000</u>
A011-M	Accounts Clerk (BPS-15)	38	38	30,000,000			31,500,000		
S216-M	Stenographer (BPS-15)	22	22	14,000,000			14,700,000		
D171-M	Draftsman (BPS-14)	24	24	11,000,000			11,550,000		
N011-M	Naib Tehsildar (BPS-14)	2	2	820,000			861,000		
S078-M	Senior Clerk (BPS-14)	2	2	820,000			861,000		
S262-M	Sub Engineer (BPS-14)	37	37	17,000,000			17,850,000		
A338-M	Assistant Draftsman (BPS-13)	8	8	3,000,000			3,150,000		
A590-M	Auto cade Operator (BPS-11)	6	6	2,421,000			2,542,000		
D020-M	Data Entry Operator (BPS-11)	26	26	9,522,000			9,998,000		
J019-M	Junior Clerk (BPS-11)	57	57	20,874,000			21,917,000		
F032-M	Field Kanungo (BPS-09)	2	2	598,000			628,000		
I037-M	Investigator (BPS-09)	4	4	1,838,000			1,929,000		
T061-M	Tracer (BPS-09)	21	21	6,465,000			6,788,000		
D186-M	Driver (BPS-05)	23	23	6,230,000			6,542,000		
P027-M	Patwari (BPS-05)	10	10	2,712,000			2,847,000		
C112-M	Chowkidar (BPS-03)	38	32	8,671,000			7,694,000		
C195-M	Coolie (BPS-03)	1		244,000					
M019-M	Mali (BPS-03)	2	2	469,000			500,000		

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**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061102</b>	<b>LOW COST HOUSING</b>								
<b>LQ4762</b>	<b>Field Formation</b>								
N006-M	Naib Qasid (BPS-03)	53	48	12,985,000			12,679,000		
S025-M	Sanitary Worker (BPS-03)	38	31	9,310,000			7,995,000		
W019-M	Water Carrier (BPS-03)	2	2	521,000			600,000		
A01152	Personal pay			764,000	863,000	280,000	280,000	70,000	840,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>142,666,000</u></b>	<b><u>110,906,000</u></b>	<b><u>42,354,000</u></b>	<b><u>62,728,000</u></b>	<b><u>15,690,000</u></b>	<b><u>167,800,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>141,736,000</u></b>	<b><u>109,959,000</u></b>	<b><u>42,028,000</u></b>	<b><u>62,403,000</u></b>	<b><u>15,607,000</u></b>	<b><u>166,825,000</u></b>
A01202	House Rent Allowance			23,100,000	12,347,000	7,758,000	7,758,000	1,940,000	23,274,000
A01203	Conveyance Allowance			18,672,000	12,883,000	6,535,000	6,535,000	1,634,000	19,605,000
A0120D	Integrated Allowance			634,000	1,025,000	222,000	222,000	56,000	665,000
A0120Q	Fixed Daily Allowance			341,000	151,000	58,000	57,000	15,000	172,000
A01216	Qualification Allowance			99,000	636,000	50,000	50,000	13,000	150,000
A01217	Medical Allowance			10,972,000	7,889,000	3,814,000	3,814,000	954,000	11,441,000
A0121N	Personal Allowance			331,000	477,000	116,000	116,000	29,000	347,000
A0121Q	Audit & Accounts Allowance			371,000		34,000	33,000	9,000	100,000
A01224	Entertainment Allowance			37,000	7,000	11,000	11,000	3,000	32,000
A0122M	Adhoc Relief Allowance-2016			13,267,000	103,000				
A0122N	Special Conveyance Allowance to Disabled Employees			47,000	330,000	84,000	83,000	21,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			16,800,000	196,000				
A01236	Deputation Allowance			147,000		50,000	50,000	13,000	150,000
A01237	Design Allowance			105,000	12,000	17,000	17,000	4,000	50,000
A01238	Charge Allowance			31,000	30,000	11,000	11,000	3,000	32,000
A0123G	Ad-hoc Relief Allowance-2018			16,800,000	184,000				



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061102</b>	<b>LOW COST HOUSING</b>								
<b>LQ4762</b>	<b>Field Formation</b>								
A0123P	Ad-hoc Relief A 2019			12,600,000	142,000				
A01243	Special travelling allowance			94,000	84,000	34,000	33,000	9,000	100,000
A0124F	Adhoc Relief Allowance-2021			15,000,000	95,000				
A0124H	Special Allowance-2021			1,000,000	16,215,000	6,000,000	6,000,000	1,500,000	18,000,000
A0124R	Ad-Hoc Relief Allowance 2022				20,619,000	6,000,000	6,000,000	1,500,000	18,000,000
A0124T	Special Allowance - 2022				23,850,000	6,667,000	6,667,000	1,667,000	20,000,000
A0124X	Adhoc Relief Allowance 2023						20,379,000	5,095,000	40,757,000
A01264	Technical Allowance			10,000,000	9,424,000	3,667,000	3,667,000	917,000	11,000,000
A01270	Others			<u>1,288,000</u>	<u>3,260,000</u>	<u>900,000</u>	<u>900,000</u>	<u>225,000</u>	<u>2,700,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,288,000					2,700,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>930,000</u>	<u>947,000</u>	<u>326,000</u>	<u>325,000</u>	<u>83,000</u>	<u>975,000</u>
A01273	Honoraria			<u>163,000</u>	<u>566,000</u>	<u>57,000</u>	<u>57,000</u>	<u>15,000</u>	<u>171,000</u>
000	Honoraria			163,000	566,000				171,000
A01274	Medical Charges			488,000	102,000	171,000	171,000	43,000	512,000
A01277	Contingent Paid Staff			279,000	279,000	98,000	97,000	25,000	292,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>18,387,000</u>	<u>25,057,000</u>	<u>7,554,000</u>	<u>11,091,000</u>	<u>1,893,000</u>	<u>22,647,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,430,000</u>	<u>1,549,000</u>	<u>500,000</u>	<u>872,000</u>	<u>126,000</u>	<u>1,500,000</u>
A03201	Postage and Telegraph			358,000	410,000	125,000	198,000	32,000	375,000
A03202	Telephone and Trunk Call			1,072,000	1,139,000	375,000	674,000	94,000	1,125,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061102</b>	<b>LOW COST HOUSING</b>								
<b>LQ4762</b>	<b>Field Formation</b>								
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,331,000</u>	<u>6,032,000</u>	<u>1,678,000</u>	<u>2,623,000</u>	<u>420,000</u>	<u>5,031,000</u>
A03301	Gas			540,000	614,000	189,000	293,000	48,000	567,000
A03302	Water			197,000	225,000	69,000	126,000	17,000	206,000
A03303	Electricity			<u>3,300,000</u>	<u>4,801,000</u>	<u>1,317,000</u>	<u>1,998,000</u>	<u>329,000</u>	<u>3,950,000</u>
001	Electricity			3,300,000	4,801,000				3,950,000
A03304	Hot and Cold Weather Charges			294,000	392,000	103,000	206,000	26,000	308,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>2,315,000</u>	<u>2,920,000</u>	<u>811,000</u>	<u>1,621,000</u>	<u>203,000</u>	<u>2,430,000</u>
A03402	Rent for Office Building			2,268,000	2,910,000	794,000	1,588,000	199,000	2,381,000
A03407	Rates and Taxes			47,000	10,000	17,000	33,000	4,000	49,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,278,000</u>	<u>8,075,000</u>	<u>2,320,000</u>	<u>3,044,000</u>	<u>580,000</u>	<u>6,956,000</u>
A03805	Travelling Allowance			<u>3,750,000</u>	<u>4,597,000</u>	<u>1,313,000</u>	<u>1,777,000</u>	<u>328,000</u>	<u>3,937,000</u>
001	Travelling Allowance			3,750,000	4,597,000				3,937,000
A03806	Transportation of Goods			161,000	201,000	57,000	56,000	14,000	169,000
A03807	P.O.L Charges			2,367,000	3,277,000	950,000	1,211,000	238,000	2,850,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,033,000</u>	<u>6,481,000</u>	<u>2,245,000</u>	<u>2,931,000</u>	<u>564,000</u>	<u>6,730,000</u>
A03901	Stationery			1,117,000	1,387,000	391,000	524,000	98,000	1,172,000
A03902	Printing and Publication			<u>469,000</u>	<u>797,000</u>	<u>164,000</u>	<u>165,000</u>	<u>41,000</u>	<u>492,000</u>
001	Printing and Publications			469,000	797,000				492,000
A03905	Newspapers Periodicals and Books			<u>168,000</u>	<u>183,000</u>	<u>59,000</u>	<u>99,000</u>	<u>15,000</u>	<u>176,000</u>

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**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061102</b>	<b>LOW COST HOUSING</b>								
<b>LQ4762</b>	<b>Field Formation</b>								
001	News Papers, Periodicals & Books			168,000	183,000				176,000
A03906	Uniforms and Protective Clothing			94,000	107,000	33,000	56,000	8,000	98,000
A03907	Advertising & Publicity			<u>1,260,000</u>	<u>1,649,000</u>	<u>441,000</u>	<u>442,000</u>	<u>111,000</u>	<u>1,323,000</u>
001	Advertising & Publicity			1,260,000	1,649,000				1,323,000
A03917	Law Charges			1,000	422,000	834,000	1,203,000	209,000	2,500,000
A03942	Cost of Other Stores			<u>189,000</u>	<u>761,000</u>	<u>66,000</u>	<u>88,000</u>	<u>17,000</u>	<u>198,000</u>
001	Cost of Other Stores			189,000	761,000				198,000
A03970	Others			<u>735,000</u>	<u>1,175,000</u>	<u>257,000</u>	<u>354,000</u>	<u>65,000</u>	<u>771,000</u>
001	Others			735,000	1,175,000				771,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>14,000,000</u>	<u>18,313,000</u>	<u>7,334,000</u>	<u>9,155,000</u>	<u>1,834,000</u>	<u>22,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>14,000,000</u>	<u>18,313,000</u>	<u>7,334,000</u>	<u>9,155,000</u>	<u>1,834,000</u>	<u>22,000,000</u>
A04114	Superannuation Encashment Of L.P.R			14,000,000	18,313,000	7,334,000	9,155,000	1,834,000	22,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>12,000,000</u>	<u>101,700,000</u>	<u>4,000,000</u>	<u>4,200,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>12,000,000</u>	<u>101,700,000</u>	<u>4,000,000</u>	<u>4,200,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>12,000,000</u>	<u>11,700,000</u>	<u>4,000,000</u>	<u>4,200,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			12,000,000	11,700,000				12,000,000
A05270	To Others				90,000,000				

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**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>061</b>	<b>HOUSING DEVELOPMENT</b>								
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>								
<b>061102</b>	<b>LOW COST HOUSING</b>								
<b>LQ4762</b>	<b>Field Formation</b>								
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	<u>20,000</u>	<u>84,000</u>	<u>250,000</u>	<u>116,000</u>	<u>250,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>84,000</u>	<u>250,000</u>	<u>116,000</u>	<u>250,000</u>
A09201	Hardware			10,000	10,000	67,000	200,000	108,000	200,000
A09203	I.T. Equipment			10,000	10,000	17,000	50,000	8,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,268,000</u>	<u>2,882,000</u>	<u>953,000</u>	<u>921,000</u>	<u>180,000</u>	<u>2,379,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>821,000</u>	<u>1,222,000</u>	<u>345,000</u>	<u>326,000</u>	<u>65,000</u>	<u>862,000</u>
A13001	Transport			821,000	1,222,000	345,000	326,000	65,000	862,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>410,000</u>	<u>623,000</u>	<u>172,000</u>	<u>173,000</u>	<u>33,000</u>	<u>430,000</u>
A13101	Machinery and Equipment			410,000	623,000	172,000	173,000	33,000	430,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>513,000</u>	<u>513,000</u>	<u>216,000</u>	<u>235,000</u>	<u>41,000</u>	<u>538,000</u>
A13201	Furniture and Fixture			513,000	513,000	216,000	235,000	41,000	538,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>472,000</u>	<u>472,000</u>	<u>198,000</u>	<u>149,000</u>	<u>37,000</u>	<u>495,000</u>
A13370	Others			472,000	472,000	198,000	149,000	37,000	495,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>061 HOUSING DEVELOPMENT</b>								
<b>0611 HOUSING DEVELOPMENT</b>								
<b>061102 LOW COST HOUSING</b>								
<b>LQ4762 Field Formation</b>								
001 Others			472,000					495,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>52,000</u>	<u>52,000</u>	<u>22,000</u>	<u>38,000</u>	<u>4,000</u>	<u>54,000</u>
A13701 Hardware			52,000	52,000	22,000	38,000	4,000	54,000
<b>Field Formation</b>			<b>460,986,000</b>	<b>468,208,000</b>	<b>156,405,000</b>	<b>180,027,000</b>	<b>43,635,000</b>	<b>504,565,000</b>

**PC21027 (027)**  
**RELIEF**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	16,505	12,175,798,000	23,938,943,000	5,786,309,000	5,989,193,000	1,313,670,000	16,168,917,000
TOTAL	16,505	12,175,798,000	23,938,943,000	5,786,309,000	5,989,193,000	1,313,670,000	16,168,917,000

**PC21027 (027)  
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<b>Charged:</b>	<b>Rs</b>	<b>0</b>
<b>Voted:</b>		<b>16,168,917,000</b>
<b>Total:</b>		<b>16,168,917,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
107101 RELIEF MEASURES	1,539,234,000	9,934,918,000	1,211,400,000	888,148,000	67,297,000	1,645,474,000
107101 RELIEF MEASURES	10,636,564,000	14,004,025,000	4,574,909,000	5,101,045,000	1,246,373,000	14,523,443,000
<b>TOTAL</b>	<b>12,175,798,000</b>	<b>23,938,943,000</b>	<b>5,786,309,000</b>	<b>5,989,193,000</b>	<b>1,313,670,000</b>	<b>16,168,917,000</b>

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**PC21027 (027)  
RELIEF**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4277	RELIEF MEASURES	1,539,234,000	9,934,918,000	1,211,400,000	888,148,000	67,297,000	1,645,474,000
LQ4714	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	10,459,118,000	13,764,291,000	4,510,334,000	5,027,033,000	1,228,737,000	14,317,951,000
LQ4715	PUNJAB EMERGENCY SERVICES ACADEMY	177,446,000	239,734,000	64,575,000	74,012,000	17,636,000	205,492,000
<b>TOTAL</b>		<b>12,175,798,000</b>	<b>23,938,943,000</b>	<b>5,786,309,000</b>	<b>5,989,193,000</b>	<b>1,313,670,000</b>	<b>16,168,917,000</b>



**PC21027 (027)**  
**RELIEF**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>8,113,543,000</u></b>	<b><u>10,419,611,000</u></b>	<b><u>3,510,778,000</u></b>	<b><u>3,972,683,000</u></b>	<b><u>993,193,000</u></b>	<b><u>11,456,107,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>3,459,530,000</u></b>	<b><u>4,209,757,000</u></b>	<b><u>1,424,455,000</u></b>	<b><u>1,407,105,000</u></b>	<b><u>351,781,000</u></b>	<b><u>4,238,661,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>199,099,000</u></b>	<b><u>193,003,000</u></b>	<b><u>82,492,000</u></b>	<b><u>82,466,000</u></b>	<b><u>20,620,000</u></b>	<b><u>247,422,000</u></b>
A01101	Basic Pay of Officers	196,835,000	192,905,000	81,752,000	81,730,000	20,434,000	245,211,000
A01102	Personal pay	100,000	54,000	35,000	33,000	9,000	101,000
A01103	Special Pay	3,000	1,000	1,000			1,000
A01105	Qualification Pay	661,000	43,000	204,000	203,000	52,000	609,000
A01106	Pay of contract staff	1,500,000		500,000	500,000	125,000	1,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,260,431,000</u></b>	<b><u>4,016,754,000</u></b>	<b><u>1,341,963,000</u></b>	<b><u>1,324,639,000</u></b>	<b><u>331,161,000</u></b>	<b><u>3,991,239,000</u></b>
A01151	Basic Pay of Other Staff	3,260,352,000	3,994,419,000	1,341,927,000	1,324,618,000	331,155,000	3,991,161,000
A01152	Personal pay	76,000	6,000	33,000	21,000	6,000	75,000
A01156	Pay of contract staff	2,000	21,532,000	2,000			2,000
A01170	Others	1,000	797,000	1,000			1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,654,013,000</u></b>	<b><u>6,209,854,000</u></b>	<b><u>2,086,323,000</u></b>	<b><u>2,565,578,000</u></b>	<b><u>641,412,000</u></b>	<b><u>7,217,446,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,578,117,000</u></b>	<b><u>5,897,046,000</u></b>	<b><u>2,059,140,000</u></b>	<b><u>2,538,410,000</u></b>	<b><u>634,617,000</u></b>	<b><u>7,135,931,000</u></b>
A01201	Senior Post Allowance	32,000	2,000	13,000	10,000	4,000	33,000
A01202	House Rent Allowance	422,959,000	381,273,000	146,419,000	146,409,000	36,603,000	439,235,000
A01203	Conveyance Allowance	515,386,000	437,278,000	174,233,000	174,226,000	43,557,000	522,684,000
A01207	Washing Allowance	36,000	36,000	13,000	13,000	3,000	38,000
A01208	Dress Allowance	243,281,000	205,919,000	81,615,000	81,608,000	20,403,000	244,830,000
A0120D	Integrated Allowance	4,268,000	6,359,000	1,844,000	1,838,000	460,000	5,519,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	2,599,000	2,299,000	889,000	888,000	222,000	2,665,000
A0120Q	Fixed Daily Allowance	487,718,000	563,889,000	167,298,000	167,290,000	41,823,000	501,878,000
A01210	Risk Allowance		2,399,501,000	804,638,000	804,630,000	201,157,000	2,413,896,000
A01211	Hill Allowance	2,150,000	2,546,000	753,000	753,000	188,000	2,258,000
A01216	Qualification Allowance	2,257,000	12,317,000	820,000	818,000	206,000	2,456,000
A01217	Medical Allowance	295,492,000	261,668,000	101,021,000	101,018,000	25,255,000	303,054,000
A0121B	Health Professional Allowance	802,000	12,470,000	256,000	253,000	64,000	762,000
A0121N	Personal Allowance	15,729,000	284,844,000	7,453,000	7,444,000	1,862,000	22,340,000
A0121Q	Audit & Accounts Allowance	81,000	31,000	77,000	77,000	19,000	230,000

**PC21027 (027)**  
**RELIEF**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A01224	Entertainment Allowance	55,000	24,000	60,000	58,000	15,000	174,000
A01225	Instructional Allowance	5,666,000	3,446,000	1,794,000	1,793,000	449,000	5,380,000
A01226	Computer Allowance	18,679,000	6,921,000	6,353,000	6,352,000	1,589,000	19,056,000
A01227	Project Allowance	1,308,000	2,000	448,000	448,000	112,000	1,343,000
A01228	Orderly Allowance	78,000	78,000				
A0122M	Adhoc Relief Allowance-2016	207,126,000	2,960,000				
A0122N	Special Conveyance Allowance to Disabled Employees	50,000	115,000	48,000	48,000	12,000	144,000
A0122S	Utility Allowance	6,701,000	7,701,000	3,149,000	3,148,000	787,000	9,445,000
A0122Y	Ad-hoc Relief Allowance 2017	237,754,000	4,501,000				
A01235	Secretariat allowance			10,285,000	10,284,000	2,571,000	30,853,000
A01236	Deputation Allowance	201,000	232,000	65,000	65,000	16,000	194,000
A01238	Charge Allowance	1,000	502,000	168,000	167,000	42,000	501,000
A01239	Special Allowance	282,000	1,697,000	53,000	51,000	13,000	155,000
A0123E	Executive Allowance	4,568,000	11,568,000	2,389,000	2,388,000	597,000	7,165,000
A0123F	Civil Secretariat Allowance @50%	12,145,000	21,871,000	2,000			2,000
A0123G	Ad-hoc Relief Allowance-2018	324,018,000	4,495,000				
A0123P	Ad-hoc Relief A 2019	231,420,000	6,271,000				
A01241	Utility allowance for electricity		7,000				
A01242	Consolidation Travelling Allowance	1,000	904,000	1,000			1,000
A0124F	Adhoc Relief Allowance-2021	306,671,000	6,183,000				
A0124H	Special Allowance-2021	1,957,000	2,884,000	1,211,000	1,210,000	303,000	3,630,000
A0124R	Ad-Hoc Relief Allowance 2022		406,007,000	128,616,000	128,607,000	32,153,000	385,829,000
A0124T	Special Allowance - 2022		1,500,000	1,103,000	1,103,000	276,000	3,308,000
A0124X	Adhoc Relief Allowance 2023				479,372,000	119,844,000	958,742,000
A01250	Incentive Allowance	792,018,000	349,355,000	263,379,000	263,375,000	65,844,000	790,128,000
A01252	Non Practicing Allowance	1,756,000	10,478,000	615,000	614,000	155,000	1,843,000
A01264	Technical Allowance		7,912,000				
A01270	Others	432,872,000	469,000,000	152,059,000	152,052,000	38,013,000	456,160,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>75,896,000</u></b>	<b><u>312,808,000</u></b>	<b><u>27,183,000</u></b>	<b><u>27,168,000</u></b>	<b><u>6,795,000</u></b>	<b><u>81,515,000</u></b>
A01271	Overtime Allowance	646,000	656,000	305,000	305,000	77,000	915,000

**PC21027 (027)**  
**RELIEF**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A01273	Honoraria	56,860,000	307,011,000	19,642,000	19,636,000	4,910,000	58,911,000
A01274	Medical Charges	16,387,000	5,134,000	6,564,000	6,557,000	1,640,000	19,678,000
A01277	Contingent Paid Staff	2,000,000	5,000	667,000	667,000	167,000	2,000,000
A01278	Leave Salary	3,000	2,000	5,000	3,000	1,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,212,478,000</u></b>	<b><u>3,486,130,000</u></b>	<b><u>928,377,000</u></b>	<b><u>1,145,817,000</u></b>	<b><u>232,067,000</u></b>	<b><u>2,784,724,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>57,685,000</u></b>	<b><u>96,626,000</u></b>	<b><u>19,949,000</u></b>	<b><u>26,277,000</u></b>	<b><u>4,985,000</u></b>	<b><u>59,800,000</u></b>
A03201	Postage and Telegraph	1,115,000	708,000	381,000	709,000	95,000	1,137,000
A03202	Telephone and Trunk Call	35,903,000	23,535,000	12,365,000	17,576,000	3,091,000	37,080,000
A03204	Electronic Communication	19,986,000	72,145,000	6,966,000	7,557,000	1,740,000	20,886,000
A03205	Courier and Pilot Service	681,000	238,000	237,000	435,000	59,000	697,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>129,811,000</u></b>	<b><u>149,633,000</u></b>	<b><u>51,545,000</u></b>	<b><u>61,470,000</u></b>	<b><u>12,885,000</u></b>	<b><u>154,604,000</u></b>
A03301	Gas	17,427,000	8,494,000	6,001,000	9,235,000	1,500,000	17,997,000
A03302	Water	3,157,000	2,100,000	1,090,000	2,002,000	272,000	3,262,000
A03303	Electricity	108,901,000	139,034,000	44,342,000	50,014,000	11,086,000	133,020,000
A03304	Hot and Cold Weather Charges	25,000	4,000	12,000	19,000	2,000	25,000
A03305	POL for Generator	301,000	1,000	100,000	200,000	25,000	300,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>21,673,000</u></b>	<b><u>49,738,000</u></b>	<b><u>7,849,000</u></b>	<b><u>12,471,000</u></b>	<b><u>1,960,000</u></b>	<b><u>23,522,000</u></b>
A03402	Rent for Office Building	17,753,000	48,752,000	6,512,000	10,158,000	1,627,000	19,528,000
A03407	Rates and Taxes	3,919,000	985,000	1,336,000	2,312,000	333,000	3,993,000
A03470	Others	1,000	1,000	1,000	1,000		1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,872,000</u></b>	<b><u>3,200,000</u></b>	<b><u>653,000</u></b>	<b><u>1,293,000</u></b>	<b><u>161,000</u></b>	<b><u>1,932,000</u></b>
A03602	Insurance	1,060,000	537,000	369,000	732,000	91,000	1,095,000
A03603	Registration	812,000	2,663,000	284,000	561,000	70,000	837,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03770	Other	1,000	1,000	1,000	1,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,361,299,000</u></b>	<b><u>2,251,310,000</u></b>	<b><u>613,999,000</u></b>	<b><u>644,587,000</u></b>	<b><u>153,494,000</u></b>	<b><u>1,841,923,000</u></b>
A03801	Training - domestic	99,000	354,000	40,000	72,000	8,000	103,000

**PC21027 (027)**  
**RELIEF**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03802	Training - international	157,000	91,000	57,000	111,000	14,000	164,000
A03805	Travelling Allowance	7,666,000	7,138,000	2,660,000	4,659,000	664,000	7,965,000
A03806	Transportation of Goods	2,446,000	66,000	821,000	1,634,000	204,000	2,446,000
A03807	P.O.L Charges	1,324,500,000	2,196,532,000	600,736,000	618,745,000	150,183,000	1,802,200,000
A03808	Conveyance Charges	423,000	28,000	147,000	292,000	36,000	435,000
A03821	Training - domestic	8,000	1,000	4,000	7,000	1,000	10,000
A03826	Transportation of Goods	26,000,000	47,100,000	9,534,000	19,067,000	2,384,000	28,600,000
<b>A039</b>	<b>GENERAL</b>	<b><u>640,137,000</u></b>	<b><u>935,622,000</u></b>	<b><u>234,381,000</u></b>	<b><u>399,718,000</u></b>	<b><u>58,582,000</u></b>	<b><u>702,942,000</u></b>
A03901	Stationery	20,429,000	20,090,000	7,096,000	13,709,000	1,773,000	21,272,000
A03902	Printing and Publication	10,581,000	13,581,000	3,681,000	4,272,000	920,000	11,033,000
A03903	Conference/Seminars/Workshops/ Symposia	1,978,000	3,000	665,000	1,322,000	164,000	1,978,000
A03904	Hire of Vehicles	1,000	501,000	1,000	2,501,000		1,000
A03905	Newspapers Periodicals and Books	1,726,000	897,000	598,000	1,032,000	149,000	1,781,000
A03906	Uniforms and Protective Clothing	136,043,000	30,593,000	54,609,000	55,176,000	13,652,000	163,814,000
A03907	Advertising & Publicity	54,889,000	344,984,000	19,769,000	33,573,000	4,942,000	59,294,000
A03913	Contribution & Subscription	46,000	2,000	19,000	34,000	4,000	48,000
A03915	Payments to Govt. Deptt. for Service Rendered	4,500,000	4,500,000	1,650,000	2,959,000	413,000	4,950,000
A03917	Law Charges	1,000	1,000	1,000	1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,359,000	441,000	457,000	908,000	113,000	1,359,000
A03919	Payments to Others for Service Rendered	413,000	10,552,000	150,000	3,242,000	36,000	433,000
A03921	Unforeseen exp.for disaster preparedness & relief	5,620,000	5,478,000	1,935,000	2,236,000	483,000	5,795,000
A03927	Purchase of drug and medicines	128,023,000	156,378,000	45,645,000	50,048,000	11,410,000	136,923,000
A03931	Expen.on Foreign Expert assist.received frm abroad	114,000	2,000	40,000	77,000	10,000	114,000
A03942	Cost of Other Stores	216,450,000	316,938,000	77,920,000	195,350,000	19,479,000	233,750,000
A03950	HIV AID - Drugs and Medical Supplies	11,261,000	2,000	3,930,000	7,858,000	982,000	11,786,000

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03954	Ordinance Store	2,000	2,000	2,000	2,000		2,000
A03955	Computer Stationary	3,134,000	696,000	1,062,000	2,081,000	265,000	3,175,000
A03959	Stipend Incentives Awards And Allied Expenditure	16,507,000	2,000	5,757,000	11,507,000	1,438,000	17,257,000
A03970	Others	27,060,000	29,979,000	9,394,000	11,830,000	2,349,000	28,176,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>3,002,000</u></b>	<b><u>3,046,000</u></b>	<b><u>1,670,000</u></b>	<b><u>3,336,000</u></b>	<b><u>418,000</u></b>	<b><u>5,002,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>3,002,000</u></b>	<b><u>3,046,000</u></b>	<b><u>1,670,000</u></b>	<b><u>3,336,000</u></b>	<b><u>418,000</u></b>	<b><u>5,002,000</u></b>
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	3,001,000	3,045,000	1,669,000	3,335,000	418,000	5,001,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,135,370,000</u></b>	<b><u>9,066,002,000</u></b>	<b><u>1,056,088,000</u></b>	<b><u>502,870,000</u></b>	<b><u>14,021,000</u></b>	<b><u>1,168,250,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,135,370,000</u></b>	<b><u>9,066,002,000</u></b>	<b><u>1,056,088,000</u></b>	<b><u>502,870,000</u></b>	<b><u>14,021,000</u></b>	<b><u>1,168,250,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	135,370,000	32,002,000	56,088,000	93,870,000	14,021,000	168,250,000
A05270	To Others	1,000,000,000	9,034,000,000	1,000,000,000	409,000,000		1,000,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>12,984,000</u></b>	<b><u>15,180,000</u></b>	<b><u>4,458,000</u></b>	<b><u>10,190,000</u></b>	<b><u>1,112,000</u></b>	<b><u>13,350,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>10,276,000</u></b>	<b><u>10,278,000</u></b>	<b><u>3,512,000</u></b>	<b><u>7,019,000</u></b>	<b><u>877,000</u></b>	<b><u>10,526,000</u></b>
A06103	Cash Awards	10,276,000	10,278,000	3,512,000	7,019,000	877,000	10,526,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>2,708,000</u></b>	<b><u>4,902,000</u></b>	<b><u>946,000</u></b>	<b><u>3,171,000</u></b>	<b><u>235,000</u></b>	<b><u>2,824,000</u></b>
A06301	Entertainments & Gifts	2,708,000	4,902,000	946,000	3,171,000	235,000	2,824,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>157,825,000</u></b>	<b><u>217,492,000</u></b>	<b><u>58,383,000</u></b>	<b><u>162,094,000</u></b>	<b><u>30,374,000</u></b>	<b><u>175,115,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>103,000</u></b>	<b><u>504,000</u></b>	<b><u>37,000</u></b>	<b><u>82,000</u></b>	<b><u>212,000</u></b>	<b><u>103,000</u></b>
A09201	Hardware	102,000	503,000	36,000	81,000	211,000	102,000
A09202	Software	1,000	1,000	1,000	1,000	1,000	1,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>157,710,000</u></b>	<b><u>214,710,000</u></b>	<b><u>58,334,000</u></b>	<b><u>162,000,000</u></b>	<b><u>27,600,000</u></b>	<b><u>175,000,000</u></b>

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**RELIEF**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A09301	Food	157,710,000	214,710,000	58,334,000	162,000,000	27,600,000	175,000,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09401	Medical stores	1,000	1,000	1,000	1,000	1,000	1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>4,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A09501	Transport	4,000	3,000	4,000	4,000	4,000	4,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>3,000</u></b>	<b><u>1,302,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,390,000</u></b>	<b><u>3,000</u></b>
A09601	Plant and Machinery	3,000	1,302,000	3,000	3,000	2,390,000	3,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>4,000</u></b>	<b><u>972,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>167,000</u></b>	<b><u>4,000</u></b>
A09701	Purchase of Furniture and Fixture	4,000	972,000	4,000	4,000	167,000	4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>540,596,000</u></b>	<b><u>731,482,000</u></b>	<b><u>226,555,000</u></b>	<b><u>192,203,000</u></b>	<b><u>42,485,000</u></b>	<b><u>566,369,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>513,050,000</u></b>	<b><u>674,050,000</u></b>	<b><u>215,133,000</u></b>	<b><u>178,401,000</u></b>	<b><u>40,339,000</u></b>	<b><u>537,832,000</u></b>
A13001	Transport	513,050,000	674,050,000	215,133,000	178,401,000	40,339,000	537,832,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>21,467,000</u></b>	<b><u>50,853,000</u></b>	<b><u>8,896,000</u></b>	<b><u>10,681,000</u></b>	<b><u>1,670,000</u></b>	<b><u>22,239,000</u></b>
A13101	Machinery and Equipment	20,467,000	22,023,000	8,456,000	9,911,000	1,587,000	21,139,000
A13199	Others	1,000,000	28,830,000	440,000	770,000	83,000	1,100,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,545,000</u></b>	<b><u>2,945,000</u></b>	<b><u>1,054,000</u></b>	<b><u>1,260,000</u></b>	<b><u>199,000</u></b>	<b><u>2,632,000</u></b>
A13201	Furniture and Fixture	2,545,000	2,945,000	1,054,000	1,260,000	199,000	2,632,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>530,000</u></b>	<b><u>530,000</u></b>	<b><u>237,000</u></b>	<b><u>261,000</u></b>	<b><u>44,000</u></b>	<b><u>583,000</u></b>
A13301	Office Buildings	2,000	2,000	2,000	2,000		2,000
A13302	Residential Buildings	1,000	1,000	1,000	1,000		1,000
A13370	Others	527,000	527,000	234,000	258,000	44,000	580,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,004,000</u></b>	<b><u>3,104,000</u></b>	<b><u>1,235,000</u></b>	<b><u>1,600,000</u></b>	<b><u>233,000</u></b>	<b><u>3,083,000</u></b>
A13701	Hardware	1,750,000	1,750,000	731,000	844,000	138,000	1,827,000

**PC21027 (027)**  
**RELIEF**

<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
<b>OBJECT</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A13703 I.T. Equipment	1,254,000	1,354,000	504,000	756,000	95,000	1,256,000
<b>NET TOTAL</b>	<b>12,175,798,000</b>	<b>23,938,943,000</b>	<b>5,786,309,000</b>	<b>5,989,193,000</b>	<b>1,313,670,000</b>	<b>16,168,917,000</b>

**PC21027 (027)  
RELIEF  
SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	467	17	135	619	99,873,000
02	17		13	30	5,485,000
03	6			6	1,061,000
04	21	2		23	4,680,000
05	1952		2323	4275	867,781,000
06	6			6	1,032,000
07	42			42	8,786,000
08	89			89	19,182,000
09	6			6	1,393,000
11	3564	10	3881	7455	2,011,715,000
12	2056	6	1040	3102	840,054,000
13	3			3	650,000
14	147		202	349	112,847,000
15	46			46	16,622,000
16	143	40	110	293	122,026,000
17	93	6	4	103	74,943,000
18	43	2		45	33,109,000
19	3	7	2	12	13,534,000
20			1	1	1,599,000



PC21027 (027)

RELIEF

SUMMARY OF SCALES FOR 2023-2024

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<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
<b>TOTAL</b>	<b>8704</b>	<b>90</b>	<b>7711</b>	<b>16505</b>	<b>4,236,372,000</b>

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**PC21027 (027)**  
**RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4277</b>	<b>Relief Measures</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>117,083,000.</u>	<u>128,074,000.</u>	<u>54,063,000.</u>	<u>60,056,000.</u>	<u>15,019,000.</u>	<u>174,163,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>211</b>	<b>208</b>	<u>50,504,000.</u>	<u>47,529,000.</u>	<u>24,258,000.</u>	<u>23,889,000.</u>	<u>5,973,000.</u>	<u>72,035,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>90</b>	<b>90</b>	<u>31,498,000.</u>	<u>27,026,000.</u>	<u>14,917,000.</u>	<u>14,910,000.</u>	<u>3,728,000.</u>	<u>44,736,000.</u>
A01101	Total Basic Pay of Officers	90	90	<u>31,434,000.</u>	<u>26,934,000.</u>	<u>14,912,000.</u>	<u>14,907,000.</u>	<u>3,727,000.</u>	<u>44,725,000.</u>
D100-M	Director (BPS-19)	1	1	976,000			1,513,000		
D113-M	Director General (Relief) (BPS-19)	1	1	964,000			1,494,000		
A315-M	Audit And Accounts Officer (BPS-18)	1	1	486,000			753,000		
D051-M	Deputy Director (BPS-18)	1	1	486,000			753,000		
D100-M	Director (BPS-18)	3	3	1,652,000			3,133,000		
E085-M	Executive Engineer (BPS-18)	1	1	503,000			780,000		
P149-M	Procurement Officer (BPS-18)	1	1	486,000			753,000		
S459-M	Senior Accounts Officer (BPS-18)	1	1	906,000			1,404,000		
A146-M	Assistant Director (BPS-17)	9	9	3,895,000			5,657,000		
D168-M	Documentation Officer (BPS-17)	1	1	387,000			600,000		
N055-M	Network Administrator (BPS-17)	1	1	364,000			400,000		
P139-M	Private Secretary (BPS-17)	1	1	387,000			600,000		
S282-M	Superintendent (BPS-17)	6	6	3,460,000			5,363,000		

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RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>107</b>	<b>ADMINISTRATION</b>									
<b>1071</b>	<b>ADMINISTRATION</b>									
<b>107101</b>	<b>RELIEF MEASURES</b>									
<b>LQ4277</b>	<b>Relief Measures</b>									
A097-F	Assistant	(BPS-16)	2	2	660,000			1,023,000		
A097-M	Assistant	(BPS-16)	17	17	5,594,000			8,734,000		
A750-M	Assistant-IT	(BPS-16)	40	40	9,080,000			9,986,000		
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,148,000			1,779,000		
A01102	Personal pay					50,000	1,000			1,000
A01103	Special Pay				3,000	1,000	1,000			1,000
A01105	Qualification Pay				61,000	41,000	3,000	3,000	1,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>121</b>	<b>118</b>	<b>19,006,000</b>	<b>20,503,000</b>	<b>9,341,000</b>	<b>8,979,000</b>	<b>2,245,000</b>	<b>27,299,000</b>
A01151	Total Basic Pay of Other Staff		121	118	19,000,000	20,500,000	9,338,000	8,979,000	2,245,000	27,296,000
S216-M	Stenographer	(BPS-15)	5	5	1,273,000			1,958,000		
S412-M	Senior Data Processor	(BPS-15)	1	1	235,000			361,000		
S078-M	Senior Clerk	(BPS-14)	6	6	1,258,000			1,935,000		
C173-F	Computer Operator	(BPS-12)	1	1	206,000			317,000		
C173-M	Computer Operator	(BPS-12)	2	2	411,000			632,000		
C174-M	Computer Operator	(BPS-12)	6	6	1,090,000			1,199,000		
D095-M	Diarist	(BPS-11)	1	1	200,000			308,000		
J019-M	Junior Clerk	(BPS-11)	19	19	3,295,000			4,407,000		
E042-M	Electrician-Cum-Mechanic	(BPS-09)	2	2	330,000			508,000		

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**RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>107</b>	<b>ADMINISTRATION</b>									
<b>1071</b>	<b>ADMINISTRATION</b>									
<b>107101</b>	<b>RELIEF MEASURES</b>									
<b>LQ4277</b>	<b>Relief Measures</b>									
E172-M	Electrician cum Technician	(BPS-09)	2	2	311,000		478,000			
D089-M	Despatch Rider	(BPS-05)	2	2	369,000		568,000			
D003-M	Daftri	(BPS-04)	1		186,000					
D186-M	Driver	(BPS-04)	21	21	2,855,000		4,391,000			
W022-M	Water Man	(BPS-03)	1	1	261,000		401,000			
C112-M	Chowkidar	(BPS-02)	8	8	1,037,000		1,595,000			
M019-M	Mali	(BPS-02)	1	1	169,000		260,000			
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	829,000		1,275,000			
C112-M	Chowkidar	(BPS-01)	3	3	329,000		489,000			
N006-M	Naib Qasid	(BPS-01)	30	28	4,027,000		5,725,000			
S311-M	Sanitary Worker	(BPS-01)	3	3	329,000		489,000			
A01152	Personal pay				4,000	1,000	1,000		1,000	
A01156	Total Pay of contract staff				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>	
A01170	Others				1,000	1,000	1,000		1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>66,579,000</u>	<u>80,545,000</u>	<u>29,805,000</u>	<u>36,167,000</u>	<u>9,046,000</u>	<u>102,128,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>66,001,000</u>	<u>66,704,000</u>	<u>29,520,000</u>	<u>35,884,000</u>	<u>8,974,000</u>	<u>101,278,000</u>
A01202	House Rent Allowance				7,405,000	4,405,000	2,734,000	684,000	8,201,000	
A01203	Conveyance Allowance				6,200,000	3,700,000	2,351,000	588,000	7,053,000	

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4277</b>	<b>Relief Measures</b>								
A01207	Washing Allowance			36,000	36,000	13,000	13,000	3,000	38,000
A0120D	Integrated Allowance			309,000	559,000	160,000	159,000	40,000	478,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,599,000	2,299,000	889,000	888,000	222,000	2,665,000
A01216	Qualification Allowance			126,000	276,000	40,000	40,000	10,000	120,000
A01217	Medical Allowance			3,250,000	2,550,000	1,185,000	1,185,000	296,000	3,554,000
A0121N	Personal Allowance			122,000	222,000	68,000	68,000	17,000	203,000
A0121Q	Audit & Accounts Allowance			81,000	31,000	77,000	77,000	19,000	230,000
A01224	Entertainment Allowance			6,000	16,000	4,000	4,000	1,000	12,000
A01226	Computer Allowance			26,000	11,000	9,000	9,000	3,000	27,000
A0122M	Adhoc Relief Allowance-2016			3,270,000	5,000				
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	115,000	48,000	48,000	12,000	144,000
A0122S	Utility Allowance			6,700,000	7,700,000	3,148,000	3,148,000	787,000	9,444,000
A0122Y	Ad-hoc Relief Allowance 2017			4,245,000	15,000				
A01235	Secretariat allowance					10,285,000	10,284,000	2,571,000	30,853,000
A01236	Deputation Allowance			151,000	231,000	48,000	48,000	12,000	144,000
A01238	Charge Allowance				501,000	167,000	167,000	42,000	500,000
A0123E	Executive Allowance			4,568,000	11,568,000	2,389,000	2,388,000	597,000	7,165,000
A0123F	Civil Secretariat Allowance @50%			9,870,000	21,870,000	1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018			4,224,000	24,000				
A0123P	Ad-hoc Relief A 2019			3,199,000	99,000				
A01241	Utility allowance for electricity				7,000				
A0124F	Adhoc Relief Allowance-2021			4,108,000	8,000				
A0124H	Special Allowance-2021			1,956,000	1,956,000	1,210,000	1,210,000	303,000	3,629,000
A0124R	Ad-Hoc Relief Allowance 2022				5,000,000	2,365,000	2,365,000	591,000	7,094,000
A0124T	Special Allowance - 2022				1,500,000	1,103,000	1,103,000	276,000	3,308,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>107 ADMINISTRATION</b>								
<b>1071 ADMINISTRATION</b>								
<b>107101 RELIEF MEASURES</b>								
<b>LQ4277 Relief Measures</b>								
A0124X Adhoc Relief Allowance 2023						6,370,000	1,593,000	12,739,000
A01270 Others			<u>3,500,000</u>	<u>2,000,000</u>	<u>1,226,000</u>	<u>1,225,000</u>	<u>307,000</u>	<u>3,676,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,500,000					3,676,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>578,000</u>	<u>13,841,000</u>	<u>285,000</u>	<u>283,000</u>	<u>72,000</u>	<u>850,000</u>
A01271 Overtime Allowance			546,000	646,000	270,000	270,000	68,000	810,000
A01273 Honoraria			<u>5,000</u>	<u>13,193,000</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
000 Honoraria			5,000	13,193,000				5,000
A01274 Medical Charges			25,000	1,000	9,000	8,000	2,000	25,000
A01278 Leave Salary			2,000	1,000	4,000	3,000	1,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>255,512,000</u>	<u>519,274,000</u>	<u>95,210,000</u>	<u>248,573,000</u>	<u>23,805,000</u>	<u>285,589,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,998,000</u>	<u>18,098,000</u>	<u>776,000</u>	<u>1,190,000</u>	<u>195,000</u>	<u>2,326,000</u>
A03201 Postage and Telegraph			105,000	205,000	42,000	84,000	11,000	126,000
A03202 Telephone and Trunk Call			893,000	893,000	334,000	349,000	84,000	1,000,000
A03204 Electronic Communication			1,000,000	17,000,000	400,000	757,000	100,000	1,200,000
<b>A033 TOTAL UTILITIES</b>			<u>6,211,000</u>	<u>10,501,000</u>	<u>3,418,000</u>	<u>3,878,000</u>	<u>855,000</u>	<u>10,251,000</u>
A03301 Gas			50,000	50,000	20,000	28,000	5,000	60,000
A03302 Water			150,000	450,000	60,000	106,000	15,000	180,000
A03303 Electricity			<u>6,000,000</u>	<u>10,000,000</u>	<u>3,334,000</u>	<u>3,736,000</u>	<u>834,000</u>	<u>10,000,000</u>
001 Electricity			6,000,000	10,000,000				10,000,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4277</b>	<b>Relief Measures</b>								
A03304	Hot and Cold Weather Charges			11,000	1,000	4,000	8,000	1,000	11,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>17,856,000</u></b>	<b><u>48,956,000</u></b>	<b><u>6,552,000</u></b>	<b><u>10,508,000</u></b>	<b><u>1,638,000</u></b>	<b><u>19,652,000</u></b>
A03402	Rent for Office Building			17,750,000	48,750,000	6,509,000	10,155,000	1,627,000	19,525,000
A03407	Rates and Taxes			105,000	205,000	42,000	352,000	11,000	126,000
A03470	Others			1,000	1,000	1,000	1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000	1,000		1,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03770	Other			1,000	1,000	1,000	1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>35,482,000</u></b>	<b><u>75,875,000</u></b>	<b><u>13,329,000</u></b>	<b><u>36,624,000</u></b>	<b><u>3,333,000</u></b>	<b><u>39,979,000</u></b>
A03805	Travelling Allowance			<u>473,000</u>	<u>1,773,000</u>	<u>190,000</u>	<u>537,000</u>	<u>48,000</u>	<u>568,000</u>
001	Travelling Allowance			473,000	1,773,000				568,000
A03807	P.O.L Charges			9,000,000	27,000,000	3,600,000	17,012,000	900,000	10,800,000
A03808	Conveyance Charges			1,000	1,000	1,000	1,000		1,000
A03821	Training - domestic			8,000	1,000	4,000	7,000	1,000	10,000
A03826	Transportation of Goods			26,000,000	47,100,000	9,534,000	19,067,000	2,384,000	28,600,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4277</b>	<b>Relief Measures</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>193,963,000</u>	<u>365,842,000</u>	<u>71,133,000</u>	<u>196,371,000</u>	<u>17,784,000</u>	<u>213,379,000</u>
A03901	Stationery			1,000,000	1,000,000	367,000	369,000	92,000	1,100,000
A03902	Printing and Publication			<u>150,000</u>	<u>3,150,000</u>	<u>55,000</u>	<u>610,000</u>	<u>14,000</u>	<u>165,000</u>
001	Printing and Publications			150,000	3,150,000				165,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000	1,000		1,000
A03904	Hire of Vehicles			1,000	501,000	1,000	2,501,000		1,000
A03905	Newspapers Periodicals and Books			<u>53,000</u>	<u>53,000</u>	<u>20,000</u>	<u>68,000</u>	<u>5,000</u>	<u>58,000</u>
001	News Papers, Periodicals & Books			53,000	53,000				58,000
A03906	Uniforms and Protective Clothing			43,000	443,000	16,000	32,000	4,000	47,000
A03907	Advertising & Publicity			<u>35,000,000</u>	<u>125,000,000</u>	<u>12,834,000</u>	<u>25,667,000</u>	<u>3,209,000</u>	<u>38,500,000</u>
001	Advertising & Publicity			35,000,000	125,000,000				38,500,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>4,500,000</u>	<u>4,500,000</u>	<u>1,650,000</u>	<u>2,959,000</u>	<u>413,000</u>	<u>4,950,000</u>
001	Payments to Govt. Dept.			4,500,000					4,950,000
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			<u>1,000</u>	<u>10,501,000</u>	<u>1,000</u>	<u>2,951,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	10,501,000				1,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000	1,000		1,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<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>153,000,000</u>	<u>219,809,000</u>	<u>56,100,000</u>	<u>161,119,000</u>	<u>14,025,000</u>	<u>168,300,000</u>



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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4277</b>	<b>Relief Measures</b>								
001	Cost of Other Stores			153,000,000	219,809,000				168,300,000
A03955	Computer Stationary			105,000	225,000	42,000	46,000	11,000	126,000
A03970	Others			<u>105,000</u>	<u>655,000</u>	<u>42,000</u>	<u>44,000</u>	<u>11,000</u>	<u>126,000</u>
001	Others			105,000	655,000				126,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>2,000,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>2,000,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000,000	2,000,000	834,000	1,667,000	209,000	2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,005,000,000</u>	<u>9,034,001,000</u>	<u>1,001,667,000</u>	<u>412,334,000</u>	<u>417,000</u>	<u>1,005,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,005,000,000</u>	<u>9,034,001,000</u>	<u>1,001,667,000</u>	<u>412,334,000</u>	<u>417,000</u>	<u>1,005,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,000</u>	<u>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	1,000				5,000,000
A05270	To Others			<u>1,000,000,000</u>	<u>9,034,000,000</u>	<u>1,000,000,000</u>	<u>409,000,000</u>		<u>1,000,000,000</u>
Z35	Disaster Resilience Allocation			1,000,000,000					1,000,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>	<u>2,024,000</u>		<u>1,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>	<u>2,024,000</u>		<u>1,000</u>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4277</b>	<b>Relief Measures</b>								
A06301	Entertainments & Gifts			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>	<u>2,024,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000	2,001,000				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>157,713,000</u>	<u>214,713,000</u>	<u>58,337,000</u>	<u>162,003,000</u>	<u>27,603,000</u>	<u>175,003,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202	Software			1,000	1,000	1,000	1,000	1,000	1,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>			<u>157,710,000</u>	<u>214,710,000</u>	<u>58,334,000</u>	<u>162,000,000</u>	<u>27,600,000</u>	<u>175,000,000</u>
A09301	Food			157,710,000	214,710,000	58,334,000	162,000,000	27,600,000	175,000,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,925,000</u>	<u>34,855,000</u>	<u>1,288,000</u>	<u>1,491,000</u>	<u>244,000</u>	<u>3,218,000</u>

**PC21027 (027)**  
**RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4277</b>	<b>Relief Measures</b>								
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>4,500,000</u>	<u>440,000</u>	<u>331,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	4,500,000	440,000	331,000	83,000	1,100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,200,000</u>	<u>29,330,000</u>	<u>528,000</u>	<u>836,000</u>	<u>100,000</u>	<u>1,320,000</u>
A13101	Machinery and Equipment			200,000	500,000	88,000	66,000	17,000	220,000
A13199	Others			1,000,000	28,830,000	440,000	770,000	83,000	1,100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>500,000</u>	<u>88,000</u>	<u>68,000</u>	<u>17,000</u>	<u>220,000</u>
A13201	Furniture and Fixture			200,000	500,000	88,000	68,000	17,000	220,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>525,000</u>	<u>525,000</u>	<u>232,000</u>	<u>256,000</u>	<u>44,000</u>	<u>578,000</u>
A13370	Others			<u>525,000</u>	<u>525,000</u>	<u>232,000</u>	<u>256,000</u>	<u>44,000</u>	<u>578,000</u>
001	Others			525,000					578,000
<b>Relief Measures</b>				<b>1,539,234,000</b>	<b>9,934,918,000</b>	<b>1,211,400,000</b>	<b>888,148,000</b>	<b>67,297,000</b>	<b>1,645,474,000</b>

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,857,132,000.</u>	<u>10,092,896,000.</u>	<u>3,406,392,000.</u>	<u>3,855,975,000.</u>	<u>964,004,000.</u>	<u>11,118,326,000.</u>
A011	TOTAL PAY	<b>16151</b>	<b>15992</b>	<u>3,357,772,000.</u>	<u>4,081,379,000.</u>	<u>1,381,454,000.</u>	<u>1,366,494,000.</u>	<u>341,627,000.</u>	<u>4,114,441,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<b>335</b>	<b>342</b>	<u>154,347,000.</u>	<u>153,331,000.</u>	<u>62,783,000.</u>	<u>62,767,000.</u>	<u>15,694,000.</u>	<u>188,317,000.</u>
A01101	Total Basic Pay of Officers	<b>335</b>	<b>342</b>	<u>152,647,000.</u>	<u>153,326,000.</u>	<u>62,215,000.</u>	<u>62,201,000.</u>	<u>15,551,000.</u>	<u>186,617,000.</u>
D051-M	Deputy Director (BPS-19)	1		467,000					
D511-M	District Emergency Officer (BPS-19)	8		6,697,000					
D736-M	Divisional Emergency officer (BPS-19)	2	9	1,684,000			9,879,000		
D051-M	Deputy Director (BPS-18)		1				515,000		
D511-M	District Emergency Officer (BPS-18)	28	36	16,047,000			25,018,000		
E169-M	Emergency Officers (BPS-18)	21		14,750,000					
E169-M	Emergency Officers (BPS-17)	47	67	31,116,000			50,691,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)		1				254,000		
P045-M	Pharmacist (BPS-17)	1	1	384,000			565,000		
A730-M	Assistant Purchase Officer (BPS-16)	1	1	231,000			254,000		
A731-M	Assistant Stores Officer (BPS-16)	1	1	231,000			254,000		

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>107</b>	<b>ADMINISTRATION</b>									
<b>1071</b>	<b>ADMINISTRATION</b>									
<b>107101</b>	<b>RELIEF MEASURES</b>									
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>									
C376-M	Control Room Incharge	(BPS-16)	38	38	17,824,000			19,606,000		
R141-M	Rescue & Safety Officer	(BPS-16)	151	151	50,528,000			65,624,000		
S068-M	Senior Accountant	(BPS-16)	36	36	12,688,000			13,957,000		
A01102	Personal pay				100,000	4,000	34,000	33,000	9,000	100,000
A01105	Qualification Pay				100,000	1,000	34,000	33,000	9,000	100,000
A01106	Total Pay of contract staff				<u>1,500,000</u>		<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15816</u></b>	<b><u>15650</u></b>	<b><u>3,203,425,000</u></b>	<b><u>3,928,048,000</u></b>	<b><u>1,318,671,000</u></b>	<b><u>1,303,727,000</u></b>	<b><u>325,933,000</u></b>	<b><u>3,926,124,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>15816</u>	<u>15650</u>	<u>3,203,352,000</u>	<u>3,905,716,000</u>	<u>1,318,639,000</u>	<u>1,303,706,000</u>	<u>325,927,000</u>	<u>3,926,050,000</u>
A008-M	Accountant	(BPS-15)	38	38	12,555,000			13,814,000		
A556-M	Audio / Video Camera Man	(BPS-15)	7		2,972,000					
A564-M	Auto Electric Supervisor	(BPS-15)	1		379,000					
I057	Internal Auditor	(BPS-15)		1				210,000		
R048-M	Rescue Apparatus Technician	(BPS-15)	2		744,000					
S502-M	Station Coordinator	(BPS-15)	30		10,949,000					
T166-M	Transport Maintenance Inspector	(BPS-15)	21		9,618,000					
A008-M	Accountant	(BPS-14)	2		545,000					
A556-M	Audio / Video Camera Man	(BPS-14)	6	13	1,273,000			4,737,000		

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RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>								
A564-M	Auto Electric Supervisor (BPS-14)		1					417,000	
D515-M	Dert Rescuer (BPS-14)		84					27,196,000	
E026-M	Electric Supervisor (BPS-14)	1	1	359,000				395,000	
I075-M	Instructor Community Training (BPS-14)	2	2	536,000				590,000	
L057-M	Lecturer (BPS-14)		1	191,000					
R048-M	Rescue Apparatus Technician (BPS-14)	5	7	993,000				1,911,000	
S068-M	Senior Accountant (BPS-14)		2					868,000	
S088-M	Senior Instructor (BPS-14)	1	1	199,000				219,000	
S248-M	Store Supervisor (BPS-14)	2	2	389,000				428,000	
S502-M	Station Coordinator (BPS-14)	142	172	34,354,000				56,863,000	
T166-M	Transport Maintenance Inspector (BPS-14)	16	37	2,849,000				13,716,000	
L159-M	Lead Fire Rescuer (BPS-13)	125		39,139,000					
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-13)	2	3	591,000				650,000	
S153-M	Shift Incharge (BPS-13)	41		13,070,000					
W104-M	Wireless Technician (BPS-13)	29		9,361,000					
C377-M	Computer, Telephone & Wireless Operator (BPS-12)	370		96,474,000					
D515-M	Dert Rescuer (BPS-12)	415		116,096,000					

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>								
E170-M	Emergency Medical Technician	(BPS-12)	671	195,529,000					
E171-M	Electrical Technician	(BPS-12)	8	2,332,000					
F125-M	Fire Rescuer	(BPS-12)	570	165,628,000					
I032-M	Instructor	(BPS-12)	5	1,363,000			1,500,000		
J221-M	Junior Computer Operator	(BPS-12)					562,653,000		
L159-M	Lead Fire Rescuer	(BPS-12)	354	87,822,000			140,859,000		
O080-M	Office Computer Assistant	(BPS-12)	19	4,907,000					
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	7	2,114,000			2,326,000		
S153-M	Shift Incharge	(BPS-12)	329	79,392,000			107,261,000		
S216-M	Stenographer	(BPS-12)	1	304,000					
S590-M	Specialized Vehicle Operator	(BPS-12)	26	7,805,000					
T168-M	Tubewell Technician	(BPS-12)	25	7,236,000					
W104-M	Wireless Technician	(BPS-12)	9	1,834,000			12,317,000		
C233-M	Computer Operator	(BPS-11)	3	522,000					
C377-M	Computer, Telephone & Wireless Operator	(BPS-11)	1713	339,963,000					
D515-M	Dert Rescuer	(BPS-11)	275	55,969,000			173,873,000		

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>107</b>	<b>ADMINISTRATION</b>									
<b>1071</b>	<b>ADMINISTRATION</b>									
<b>107101</b>	<b>RELIEF MEASURES</b>									
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>									
E170-M	Emergency Medical Technician	(BPS-11)	4222	4893	840,244,000			1,324,255,000		
E171-M	Electrical Technician	(BPS-11)	4	12	907,000			3,564,000		
F125-M	Fire Rescuer	(BPS-11)	1079	1653	222,920,000			435,818,000		
J019-F	Junior Clerk	(BPS-11)		1				274,000		
J019-M	Junior Clerk	(BPS-11)	1	1	249,000			274,000		
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-11)	60		10,184,000					
M292-M	Maintenance Technician	(BPS-11)	33	93	6,654,000			23,036,000		
O080-M	Office Computer Assistant	(BPS-11)	29	14	6,786,000			4,497,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	4	6	1,095,000			1,205,000		
P303-M	Purchase Assistant	(BPS-11)	1	1	157,000			173,000		
S117-M	Senior Storekeeper	(BPS-11)	2	2	346,000			560,000		
S250-M	Store Keeper	(BPS-11)		37				8,815,000		
S590-M	Specialized Vehicle Operator	(BPS-11)	18	44	3,244,000			13,020,000		
T168-M	Tubewell Technician	(BPS-11)	21	46	4,378,000			13,640,000		
A320-M	Auto Electrician	(BPS-09)	12		2,652,000					
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	234,000			257,000		
R129-M	Recovery Vehicle Operator	(BPS-09)	2		482,000					



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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>107 ADMINISTRATION</b>								
<b>1071 ADMINISTRATION</b>								
<b>107101 RELIEF MEASURES</b>								
<b>LQ4714 Rescue 1122 (Punjab Emergency Service)</b>								
R130-M Rescue Driver (HTV) (BPS-09)	17		4,542,000					
S117-M Senior Storekeeper (BPS-09)	37		8,012,000					
A320-M Auto Electrician (BPS-08)	25	37	4,956,000			8,370,000		
R129-M Recovery Vehicle Operator (BPS-08)	2	4	292,000			852,000		
R130-M Rescue Driver (HTV) (BPS-08)	23	40	3,453,000			8,796,000		
J019-F Junior Clerk (BPS-07)	1		249,000					
J045-M Junior Storekeeper (BPS-07)		38				7,995,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	2	2	421,000			463,000		
S250-M Store Keeper (BPS-07)	38		7,267,000					
D186-M Driver (BPS-06)	126		33,844,000					
E034-M Electrician (BPS-06)	1	1	210,000			231,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	2	2	331,000			364,000		
A565-M Auto Dentor/Painter (BPS-05)	1	1	181,000			199,000		
D028-M Demonstrator (BPS-05)	3	3	391,000			430,000		
D186-M Driver (BPS-05)	938	4188	185,481,000			855,673,000		
O080-M Office Computer Assistant (BPS-05)	4		560,000					
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	11	15	2,568,000			2,825,000		

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>								
P224-M	Photo-Copier Mechanic Operator	(BPS-05)	1	1	127,000		140,000		
R024-M	Record Keeper	(BPS-05)	2	1	338,000		372,000		
D089-M	Despatch Rider	(BPS-04)	1		122,000				
D186-M	Driver	(BPS-04)	3124		442,831,000				
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			176,000		
C112-M	Chowkidar	(BPS-03)	15		2,546,000				
N006-M	Naib Qasid	(BPS-03)	53		8,948,000				
S311-M	Sanitary Worker	(BPS-03)	25		4,207,000				
T169-M	Tower Man	(BPS-03)	2		345,000				
C112-M	Chowkidar	(BPS-02)	51		8,473,000				
C193-M	Cook	(BPS-02)	1		115,000				
F037-M	Field Worker	(BPS-02)	33	13	4,432,000		2,179,000		
N006-M	Naib Qasid	(BPS-02)	55		8,583,000				
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	2	160,000		176,000		
S311-M	Sanitary Worker	(BPS-02)	67		10,797,000				
T169-M	Tower Man	(BPS-02)	3		467,000				
C112-M	Chowkidar	(BPS-01)	133	155	18,692,000		25,619,000		
C193-M	Cook	(BPS-01)	2	1	228,000		198,000		

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>								
F037-M	Field Worker	(BPS-01)	12	12	1,772,000		2,410,000		
N006-M	Naib Qasid	(BPS-01)	45	123	5,722,000		20,633,000		
S311-M	Sanitary Worker	(BPS-01)	188	207	24,120,000		34,920,000		
S690-M	Store Helper	(BPS-01)	2		224,000				
T169-M	Tower Man	(BPS-01)	5	6	457,000		838,000		
A01152	Personal pay				72,000	5,000	31,000	21,000	6,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>21,531,000</u>	<u>1,000</u>		<u>1,000</u>
A01170	Others					796,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,499,360,000</u>	<u>6,011,517,000</u>	<u>2,024,938,000</u>	<u>2,489,481,000</u>	<u>622,377,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,425,747,000</u>	<u>5,719,449,000</u>	<u>1,998,832,000</u>	<u>2,463,388,000</u>	<u>615,852,000</u>
A01201	Senior Post Allowance				16,000	1,000	6,000	5,000	2,000
A01202	House Rent Allowance				406,460,000	368,998,000	140,505,000	140,495,000	35,124,000
A01203	Conveyance Allowance				500,039,000	426,860,000	168,782,000	168,775,000	42,194,000
A01208	Dress Allowance				238,317,000	202,098,000	79,968,000	79,962,000	19,991,000
A0120D	Integrated Allowance				3,489,000	5,014,000	1,519,000	1,515,000	379,000
A0120Q	Fixed Daily Allowance				478,538,000	554,363,000	164,088,000	164,080,000	41,020,000
A01210	Risk Allowance					2,351,385,000	797,561,000	797,553,000	199,388,000
A01211	Hill Allowance				2,150,000	2,546,000	753,000	753,000	188,000
A01216	Qualification Allowance				1,671,000	11,211,000	619,000	617,000	155,000
A01217	Medical Allowance				285,826,000	254,256,000	97,697,000	97,694,000	24,424,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>								
A0121B	Health Professional Allowance			1,000	11,510,000	1,000			1,000
A0121N	Personal Allowance			15,007,000	282,705,000	7,175,000	7,166,000	1,792,000	21,507,000
A01224	Entertainment Allowance			26,000	7,000	45,000	43,000	11,000	130,000
A01225	Instructional Allowance			1,600,000	664,000	560,000	560,000	140,000	1,680,000
A01226	Computer Allowance			18,573,000	6,865,000	6,316,000	6,315,000	1,579,000	18,945,000
A01227	Project Allowance			708,000	1,000	248,000	248,000	62,000	743,000
A0122M	Adhoc Relief Allowance-2016			199,282,000	2,937,000				
A0122S	Utility Allowance			1,000	1,000	1,000			1,000
A0122Y	Ad-hoc Relief Allowance 2017			228,441,000	4,459,000				
A01236	Deputation Allowance			50,000	1,000	17,000	17,000	4,000	50,000
A01238	Charge Allowance			1,000	1,000	1,000			1,000
A01239	Special Allowance			1,000	1,696,000	1,000			1,000
A0123F	Civil Secretariat Allowance @50%			2,275,000	1,000	1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018			314,726,000	4,444,000				
A0123P	Ad-hoc Relief A 2019			224,303,000	6,141,000				
A01242	Consolidation Travelling Allowance			1,000	904,000	1,000			1,000
A0124F	Adhoc Relief Allowance-2021			298,451,000	6,144,000				
A0124H	Special Allowance-2021				927,000	1,000			1,000
A0124R	Ad-Hoc Relief Allowance 2022				393,024,000	123,009,000	123,001,000	30,751,000	369,011,000
A0124X	Adhoc Relief Allowance 2023						464,642,000	116,161,000	929,283,000
A01250	Incentive Allowance			779,740,000	342,918,000	260,416,000	260,412,000	65,103,000	781,240,000
A01252	Non Practicing Allowance			1,500,000	9,588,000	525,000	525,000	132,000	1,575,000
A01264	Technical Allowance				7,912,000				
A01270	Others			<u>424,554,000</u>	<u>459,867,000</u>	<u>149,016,000</u>	<u>149,010,000</u>	<u>37,252,000</u>	<u>447,034,000</u>
001	Others			25,189,000	459,867,000				26,689,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			274,365,000					304,845,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>107 ADMINISTRATION</b>								
<b>1071 ADMINISTRATION</b>								
<b>107101 RELIEF MEASURES</b>								
<b>LQ4714 Rescue 1122 (Punjab Emergency Service)</b>								
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>73,613,000</u></b>	<b><u>292,068,000</u></b>	<b><u>26,106,000</u></b>	<b><u>26,093,000</u></b>	<b><u>6,525,000</u></b>	<b><u>78,290,000</u></b>
A01271 Overtime Allowance			100,000	10,000	35,000	35,000	9,000	105,000
A01273 Honoraria			<u>56,030,000</u>	<u>287,418,000</u>	<u>19,348,000</u>	<u>19,342,000</u>	<u>4,836,000</u>	<u>58,031,000</u>
000 Honoraria			50,515,000	287,418,000				16,031,000
A01274 Medical Charges			15,482,000	4,634,000	6,055,000	6,049,000	1,513,000	18,153,000
A01277 Contingent Paid Staff			2,000,000	5,000	667,000	667,000	167,000	2,000,000
A01278 Leave Salary			1,000	1,000	1,000			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,928,313,000</u></b>	<b><u>2,931,868,000</u></b>	<b><u>822,446,000</u></b>	<b><u>884,708,000</u></b>	<b><u>205,581,000</u></b>	<b><u>2,467,011,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>54,272,000</u></b>	<b><u>77,254,000</u></b>	<b><u>18,677,000</u></b>	<b><u>24,482,000</u></b>	<b><u>4,665,000</u></b>	<b><u>55,988,000</u></b>
A03201 Postage and Telegraph			999,000	498,000	335,000	617,000	83,000	999,000
A03202 Telephone and Trunk Call			33,610,000	21,377,000	11,541,000	16,633,000	2,884,000	34,610,000
A03204 Electronic Communication			18,985,000	55,144,000	6,565,000	6,799,000	1,640,000	19,685,000
A03205 Courier and Pilot Service			678,000	235,000	236,000	433,000	58,000	694,000
<b>A033 TOTAL UTILITIES</b>			<b><u>118,695,000</u></b>	<b><u>132,575,000</u></b>	<b><u>46,205,000</u></b>	<b><u>54,461,000</u></b>	<b><u>11,549,000</u></b>	<b><u>138,588,000</u></b>
A03301 Gas			16,662,000	8,443,000	5,731,000	8,707,000	1,432,000	17,187,000
A03302 Water			2,917,000	1,649,000	998,000	1,832,000	249,000	2,987,000
A03303 Electricity			<u>98,801,000</u>	<u>122,479,000</u>	<u>39,368,000</u>	<u>43,711,000</u>	<u>9,842,000</u>	<u>118,100,000</u>
001 Electricity			38,201,000	122,479,000				66,500,000
A03304 Hot and Cold Weather Charges			14,000	3,000	8,000	11,000	1,000	14,000
A03305 POL for Generator			301,000	1,000	100,000	200,000	25,000	300,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>								
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>3,731,000</u>	<u>770,000</u>	<u>1,266,000</u>	<u>1,902,000</u>	<u>314,000</u>	<u>3,779,000</u>
A03402	Rent for Office Building			2,000	1,000	2,000	2,000		2,000
A03407	Rates and Taxes			3,729,000	769,000	1,264,000	1,900,000	314,000	3,777,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,780,000</u>	<u>3,197,000</u>	<u>619,000</u>	<u>1,228,000</u>	<u>153,000</u>	<u>1,836,000</u>
A03602	Insurance			1,059,000	536,000	368,000	731,000	91,000	1,094,000
A03603	Registration			721,000	2,661,000	251,000	497,000	62,000	742,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,316,022,000</u>	<u>2,158,408,000</u>	<u>596,765,000</u>	<u>603,970,000</u>	<u>149,185,000</u>	<u>1,790,236,000</u>
A03801	Training - domestic			<u>9,000</u>	<u>1,000</u>	<u>8,000</u>	<u>9,000</u>		<u>9,000</u>
001	Training - domestic			6,000	1,000				8,000
A03802	Training - international			87,000	90,000	32,000	62,000	8,000	91,000
A03805	Travelling Allowance			<u>7,113,000</u>	<u>5,344,000</u>	<u>2,442,000</u>	<u>4,080,000</u>	<u>609,000</u>	<u>7,313,000</u>
001	Travelling Allowance			513,000	5,344,000				2,313,000
A03806	Transportation of Goods			2,436,000	65,000	817,000	1,627,000	203,000	2,436,000
A03807	P.O.L Charges			1,306,000,000	2,152,882,000	593,336,000	597,933,000	148,333,000	1,780,000,000
A03808	Conveyance Charges			377,000	26,000	130,000	259,000	32,000	387,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>433,813,000</u>	<u>559,664,000</u>	<u>158,914,000</u>	<u>198,665,000</u>	<u>39,715,000</u>	<u>476,584,000</u>
A03901	Stationery			18,579,000	18,579,000	6,431,000	12,855,000	1,606,000	19,279,000
A03902	Printing and Publication			<u>10,186,000</u>	<u>10,186,000</u>	<u>3,540,000</u>	<u>3,575,000</u>	<u>884,000</u>	<u>10,611,000</u>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>								
001	Printing and Publications			686,000	10,186,000				1,686,000
A03903	Conference/Seminars/Workshops/ Symposia			1,976,000	1,000	663,000	1,320,000	164,000	1,976,000
A03905	Newspapers Periodicals and Books			<u>1,413,000</u>	<u>584,000</u>	<u>487,000</u>	<u>872,000</u>	<u>121,000</u>	<u>1,450,000</u>
001	News Papers, Periodicals & Books			263,000	584,000				663,000
A03906	Uniforms and Protective Clothing			135,997,000	30,149,000	54,592,000	55,142,000	13,647,000	163,764,000
A03907	Advertising & Publicity			<u>19,799,000</u>	<u>219,983,000</u>	<u>6,903,000</u>	<u>7,872,000</u>	<u>1,725,000</u>	<u>20,699,000</u>
001	Advertising & Publicity			299,000	219,983,000				1,799,000
A03913	Contribution & Subscription			45,000	1,000	18,000	33,000	4,000	47,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,357,000	439,000	455,000	906,000	113,000	1,357,000
A03919	Payments to Others for Service Rendered			<u>411,000</u>	<u>50,000</u>	<u>148,000</u>	<u>290,000</u>	<u>36,000</u>	<u>431,000</u>
001	Payments to Others for Service Rendered			5,000	50,000				6,000
A03921	Unforeseen exp.for disaster preparedness & relief			5,617,000	5,475,000	1,933,000	2,233,000	483,000	5,792,000
A03927	Purchase of drug and medicines			<u>128,020,000</u>	<u>156,375,000</u>	<u>45,643,000</u>	<u>50,045,000</u>	<u>11,410,000</u>	<u>136,920,000</u>
001	Purchase of drug and medicines			26,020,000	156,375,000				77,070,000
A03931	Expen.on Foreign Expert assist.received frm abroad			113,000	1,000	39,000	76,000	10,000	113,000
A03942	Cost of Other Stores			<u>55,450,000</u>	<u>90,944,000</u>	<u>19,020,000</u>	<u>31,339,000</u>	<u>4,754,000</u>	<u>57,050,000</u>
001	Cost of Other Stores			7,950,000	90,944,000				23,450,000
A03950	HIV AID - Drugs and Medical Supplies			11,260,000	1,000	3,929,000	7,857,000	982,000	11,785,000
A03954	Ordinance Store			1,000	1,000	1,000	1,000		1,000
A03955	Computer Stationary			3,028,000	470,000	1,019,000	2,034,000	254,000	3,048,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>								
A03959	Stipend Incentives Awards And Allied Expenditure			16,506,000	1,000	5,756,000	11,506,000	1,438,000	17,256,000
A03970	Others			<u>24,055,000</u>	<u>26,424,000</u>	<u>8,337,000</u>	<u>10,709,000</u>	<u>2,084,000</u>	<u>25,005,000</u>
001	Others			2,055,000	26,424,000				5,055,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>1,044,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000,000</u>	<u>1,044,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,044,000	834,000	1,667,000	209,000	2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>125,370,000</u>	<u>32,000,000</u>	<u>52,754,000</u>	<u>87,202,000</u>	<u>13,187,000</u>	<u>158,250,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>125,370,000</u>	<u>32,000,000</u>	<u>52,754,000</u>	<u>87,202,000</u>	<u>13,187,000</u>	<u>158,250,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>125,370,000</u>	<u>32,000,000</u>	<u>52,754,000</u>	<u>87,202,000</u>	<u>13,187,000</u>	<u>158,250,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			60,620,000	32,000,000				98,250,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>12,382,000</u>	<u>12,578,000</u>	<u>4,239,000</u>	<u>7,924,000</u>	<u>1,058,000</u>	<u>12,698,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>10,275,000</u>	<u>10,277,000</u>	<u>3,511,000</u>	<u>7,018,000</u>	<u>877,000</u>	<u>10,525,000</u>
A06103	Cash Awards			10,275,000	10,277,000	3,511,000	7,018,000	877,000	10,525,000



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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>								
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,107,000</u>	<u>2,301,000</u>	<u>728,000</u>	<u>906,000</u>	<u>181,000</u>	<u>2,173,000</u>
A06301	Entertainments & Gifts			<u>2,107,000</u>	<u>2,301,000</u>	<u>728,000</u>	<u>906,000</u>	<u>181,000</u>	<u>2,173,000</u>
001	Entertainment & Gifts			231,000	2,301,000				782,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>107,000</u>	<u>1,885,000</u>	<u>41,000</u>	<u>86,000</u>	<u>2,766,000</u>	<u>107,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>101,000</u>	<u>502,000</u>	<u>35,000</u>	<u>80,000</u>	<u>210,000</u>	<u>101,000</u>
A09201	Hardware			101,000	502,000	35,000	80,000	210,000	101,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport								1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>612,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,389,000</u>	<u>2,000</u>
A09601	Plant and Machinery			2,000	612,000	2,000	2,000	2,389,000	2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>770,000</u>	<u>2,000</u>	<u>2,000</u>	<u>165,000</u>	<u>2,000</u>
A09701	Purchase of Furniture and Fixture			2,000	770,000	2,000	2,000	165,000	2,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>								
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>533,814,000</u>	<u>692,020,000</u>	<u>223,628,000</u>	<u>189,471,000</u>	<u>41,932,000</u>	<u>559,059,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>509,450,000</u>	<u>666,200,000</u>	<u>213,580,000</u>	<u>177,232,000</u>	<u>40,047,000</u>	<u>533,950,000</u>
A13001	Transport			509,450,000	666,200,000	213,580,000	177,232,000	40,047,000	533,950,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>19,217,000</u>	<u>20,473,000</u>	<u>7,927,000</u>	<u>9,509,000</u>	<u>1,487,000</u>	<u>19,817,000</u>
A13101	Machinery and Equipment			19,217,000	20,473,000	7,927,000	9,509,000	1,487,000	19,817,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,340,000</u>	<u>2,440,000</u>	<u>963,000</u>	<u>1,187,000</u>	<u>181,000</u>	<u>2,406,000</u>
A13201	Furniture and Fixture			2,340,000	2,440,000	963,000	1,187,000	181,000	2,406,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A13301	Office Buildings			1,000	1,000	1,000	1,000		1,000
A13302	Residential Buildings			1,000	1,000	1,000	1,000		1,000
A13370	Others			1,000	1,000	1,000	1,000		1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,804,000</u>	<u>2,904,000</u>	<u>1,155,000</u>	<u>1,540,000</u>	<u>217,000</u>	<u>2,883,000</u>
A13701	Hardware			1,650,000	1,650,000	691,000	814,000	130,000	1,727,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>107 ADMINISTRATION</b>								
<b>1071 ADMINISTRATION</b>								
<b>107101 RELIEF MEASURES</b>								
<b>LQ4714 Rescue 1122 (Punjab Emergency Service)</b>								
A13703 I.T. Equipment			1,154,000	1,254,000	464,000	726,000	87,000	1,156,000
<b>Rescue 1122 (Punjab Emergency Service)</b>			<b>10,459,118,000</b>	<b>13,764,291,000</b>	<b>4,510,334,000</b>	<b>5,027,033,000</b>	<b>1,228,737,000</b>	<b>14,317,951,000</b>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>139,328,000.</u>	<u>198,641,000.</u>	<u>50,323,000.</u>	<u>56,652,000.</u>	<u>14,170,000.</u>	<u>163,618,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>343</b>	<b>305</b>	<u>51,254,000.</u>	<u>80,849,000.</u>	<u>18,743,000.</u>	<u>16,722,000.</u>	<u>4,181,000.</u>	<u>52,185,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<u>13,254,000.</u>	<u>12,646,000.</u>	<u>4,792,000.</u>	<u>4,789,000.</u>	<u>1,198,000.</u>	<u>14,369,000.</u>
A01101	Total Basic Pay of Officers	22	22	<u>12,754,000.</u>	<u>12,645,000.</u>	<u>4,625,000.</u>	<u>4,622,000.</u>	<u>1,156,000.</u>	<u>13,869,000.</u>
D110-M	Director General (BPS-20)	1	1	1,599,000			1,599,000		
A729-M	Administrator Emergency Services (BPS-19)	1	1	588,000			648,000		
A146-M	Assistant Director (BPS-18)	1		766,000					
E169-M	Emergency Officers (BPS-18)	3		1,250,000					
S176-F	Social Welfare Officer (BPS-18)	1		562,000					
A031-M	Administration Officer (BPS-17)	1	1	512,000			563,000		
A146-M	Assistant Director (BPS-17)	2	3	1,024,000			1,969,000		
B088-M	Budget and Accounts Officer (BPS-17)	1	1	512,000			563,000		
E169-M	Emergency Officers (BPS-17)	6	9	4,693,000			6,537,000		
P197-M	Purchase Officer (BPS-17)	1	1	512,000			563,000		
S176-F	Social Welfare Officer (BPS-17)		1				618,000		
L103-M	Librarian (BPS-16)	1	1	212,000			233,000		
S088-M	Senior Instructor (BPS-16)	3	3	524,000			576,000		

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>								
A01105	Qualification Pay			500,000	1,000	167,000	167,000	42,000	500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>321</b>	<b>283</b>	<b>38,000,000</b>	<b>68,203,000</b>	<b>13,951,000</b>	<b>11,933,000</b>	<b>2,983,000</b>	<b>37,816,000</b>
A01151	Total Basic Pay of Other Staff	321	283	38,000,000	68,203,000	13,950,000	11,933,000	2,983,000	37,815,000
A008-M	Accountant (BPS-15)	1	1	258,000			279,000		
M295-M	Maintenance Supervisor (BPS-15)	1		270,000					
A337-M	Assistant Librarian (BPS-14)	3	3	298,000			328,000		
I075-M	Instructor Community Training (BPS-14)	12	12	1,905,000			2,096,000		
M295-M	Maintenance Supervisor (BPS-14)	1	2	227,000			547,000		
S078-M	Senior Clerk (BPS-14)	3	3	411,000			452,000		
T166-M	Transport Maintenance Inspector (BPS-14)	1	1	135,000			149,000		
A322-M	Auto Technician (BPS-12)	1	1	119,000			131,000		
A732-M	Auto Electrician Instructor (BPS-12)	1	1	119,000			131,000		
C178-M	Computer Technician (BPS-12)	2	2	236,000			260,000		
D686-M	Drill & Physical Instructor (BPS-12)	5	5	760,000			836,000		
D687-M	Driving Instructor (BPS-12)	11	11	1,677,000			1,845,000		
E171-M	Electrical Technician (BPS-12)			223,000			245,000		

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>107</b>	<b>ADMINISTRATION</b>									
<b>1071</b>	<b>ADMINISTRATION</b>									
<b>107101</b>	<b>RELIEF MEASURES</b>									
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>									
F131-M	Fire Instructor	(BPS-12)	2	2	236,000			260,000		
F132-M	Fire Drill Instructor	(BPS-12)	12	12	1,807,000			1,988,000		
I081-M	IT Instructor	(BPS-12)	5	5	632,000			695,000		
N040-M	Nursing Instructor	(BPS-12)	10	10	1,746,000			1,921,000		
P056-M	Physical Instructor	(BPS-12)	6	6	208,000			229,000		
R049-M	Rescue Instructor	(BPS-12)	1	1	119,000			131,000		
R142-M	Rescue Drill Instructor	(BPS-12)	13	13	1,988,000			2,187,000		
S216-M	Stenographer	(BPS-12)	1	1	119,000			131,000		
A773-M	Audio Studio Engineer	(BPS-11)	2	2	223,000			245,000		
C233-M	Computer Operator	(BPS-11)	5	5	878,000			966,000		
D137-M	Dispenser	(BPS-11)	3	3	334,000			367,000		
E171-M	Electrical Technician	(BPS-11)	2	2	223,000			245,000		
J019-M	Junior Clerk	(BPS-11)	12	12	1,698,000			1,868,000		
S250-M	Store Keeper	(BPS-11)		1				183,000		
T168-M	Tubewell Technician	(BPS-11)	1	1	111,000			122,000		
S024-M	Sanitary Supervisor	(BPS-09)	1		165,000					
S117-M	Senior Storekeeper	(BPS-09)	1		166,000					
T036-M	Telephone Operator	(BPS-09)	1	1	136,000			150,000		
M296-M	Mess Supervisor	(BPS-08)	1	1	169,000			186,000		

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>								
S024-M	Sanitary Supervisor		1				182,000		
S483-M	Security Supervisor	3	3	391,000			430,000		
T036-M	Telephone Operator	3	3	333,000			366,000		
J045-M	Junior Storekeeper		2				328,000		
S250-M	Store Keeper	2		298,000					
C027-M	Carpenter	1	1	128,000			141,000		
D186-M	Driver	5		547,000					
O098-M	O.S.D. FOR BEREAVED FAMILY	1	1	141,000			155,000		
P095-M	Plumber	1	1	128,000			141,000		
C027-M	Carpenter	1	1	108,000			119,000		
D186-M	Driver	13	58	1,367,000			6,855,000		
H027-M	Head Cook	1	1	129,000			142,000		
M048-M	Mason	2	2	218,000			240,000		
P009-M	Painter	1	1	90,000			99,000		
P095-M	Plumber	1	1	108,000			119,000		
C193-M	Cook	2		173,000					
D186-M	Driver	40		4,318,000					
L072-M	Life Guard	2	1	206,000			113,000		

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>								
C112-M	Chowkidar	(BPS-03)	1		381,000				
D688-M	Drummer Base	(BPS-03)	4	4	480,000		528,000		
F037-M	Field Worker	(BPS-03)	1		120,000				
H041-M	Head Mali	(BPS-03)	1	1	120,000		132,000		
N006-M	Naib Qasid	(BPS-03)	1		120,000				
S311-M	Sanitary Worker	(BPS-03)	1		120,000				
C112-M	Chowkidar	(BPS-02)	5		224,000				
F037-M	Field Worker	(BPS-02)	2		193,000				
N006-M	Naib Qasid	(BPS-02)	5		559,000				
S311-M	Sanitary Worker	(BPS-02)	7		892,000				
T169-M	Tower Man	(BPS-02)	1		80,000				
C112-M	Chowkidar	(BPS-01)	28	30	2,831,000		3,335,000		
C448-M	Cook Helper	(BPS-01)	4	1	330,000		91,000		
F037-M	Field Worker	(BPS-01)	7	6	604,000		605,000		
F133-M	Flute Player	(BPS-01)	2		362,000				
M019-M	Mali	(BPS-01)	10	4	841,000		370,000		
M297-M	Mess Attendant	(BPS-01)	5	2	433,000		190,000		
N006-M	Naib Qasid	(BPS-01)	14	12	1,161,000		1,214,000		
S311-M	Sanitary Worker	(BPS-01)	22	26	1,870,000		2,747,000		



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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>								
A01152	Personal pay					1,000			1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>88,074,000</u></b>	<b><u>117,792,000</u></b>	<b><u>31,580,000</u></b>	<b><u>39,930,000</u></b>	<b><u>9,989,000</u></b>	<b><u>111,433,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>86,369,000</u></b>	<b><u>110,893,000</u></b>	<b><u>30,788,000</u></b>	<b><u>39,138,000</u></b>	<b><u>9,791,000</u></b>	<b><u>109,058,000</u></b>
A01201	Senior Post Allowance			16,000	1,000	7,000	5,000	2,000	17,000
A01202	House Rent Allowance			9,094,000	7,870,000	3,180,000	3,180,000	795,000	9,539,000
A01203	Conveyance Allowance			9,147,000	6,718,000	3,100,000	3,100,000	775,000	9,300,000
A01208	Dress Allowance			4,964,000	3,821,000	1,647,000	1,646,000	412,000	4,939,000
A0120D	Integrated Allowance			470,000	786,000	165,000	164,000	41,000	493,000
A0120Q	Fixed Daily Allowance			9,180,000	9,526,000	3,210,000	3,210,000	803,000	9,630,000
A01210	Risk Allowance				48,116,000	7,077,000	7,077,000	1,769,000	21,230,000
A01216	Qualification Allowance			460,000	830,000	161,000	161,000	41,000	483,000
A01217	Medical Allowance			6,416,000	4,862,000	2,139,000	2,139,000	535,000	6,416,000
A0121B	Health Professional Allowance			801,000	960,000	255,000	253,000	64,000	761,000
A0121N	Personal Allowance			600,000	1,917,000	210,000	210,000	53,000	630,000
A01224	Entertainment Allowance			23,000	1,000	11,000	11,000	3,000	32,000
A01225	Instructional Allowance			4,066,000	2,782,000	1,234,000	1,233,000	309,000	3,700,000
A01226	Computer Allowance			80,000	45,000	28,000	28,000	7,000	84,000
A01227	Project Allowance			600,000	1,000	200,000	200,000	50,000	600,000
A01228	Orderly Allowance			78,000	78,000				
A0122M	Adhoc Relief Allowance-2016			4,574,000	18,000				
A0122Y	Ad-hoc Relief Allowance 2017			5,068,000	27,000				
A01239	Special Allowance			<u>281,000</u>	<u>1,000</u>	<u>52,000</u>	<u>51,000</u>	<u>13,000</u>	<u>154,000</u>
001	Special Allowance			154,000	1,000				154,000
A0123G	Ad-hoc Relief Allowance-2018			5,068,000	27,000				

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>								
A0123P	Ad-hoc Relief A 2019			3,918,000	31,000				
A0124F	Adhoc Relief Allowance-2021			4,112,000	31,000				
A0124H	Special Allowance-2021			1,000	1,000				
A0124R	Ad-Hoc Relief Allowance 2022				7,983,000	3,242,000	3,241,000	811,000	9,724,000
A0124X	Adhoc Relief Allowance 2023						8,360,000	2,090,000	16,720,000
A01250	Incentive Allowance			12,278,000	6,437,000	2,963,000	2,963,000	741,000	8,888,000
A01252	Non Practicing Allowance			256,000	890,000	90,000	89,000	23,000	268,000
A01270	Others			<u>4,818,000</u>	<u>7,133,000</u>	<u>1,817,000</u>	<u>1,817,000</u>	<u>454,000</u>	<u>5,450,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			418,000	7,133,000				830,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,705,000</u>	<u>6,899,000</u>	<u>792,000</u>	<u>792,000</u>	<u>198,000</u>	<u>2,375,000</u>
A01273	Honoraria			825,000	6,400,000	292,000	292,000	73,000	875,000
A01274	Medical Charges			880,000	499,000	500,000	500,000	125,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>28,653,000</u>	<u>34,988,000</u>	<u>10,721,000</u>	<u>12,536,000</u>	<u>2,681,000</u>	<u>32,124,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,415,000</u>	<u>1,274,000</u>	<u>496,000</u>	<u>605,000</u>	<u>125,000</u>	<u>1,486,000</u>
A03201	Postage and Telegraph			11,000	5,000	4,000	8,000	1,000	12,000
A03202	Telephone and Trunk Call			1,400,000	1,265,000	490,000	594,000	123,000	1,470,000
A03204	Electronic Communication			1,000	1,000	1,000	1,000		1,000
A03205	Courier and Pilot Service			3,000	3,000	1,000	2,000	1,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,905,000</u>	<u>6,557,000</u>	<u>1,922,000</u>	<u>3,131,000</u>	<u>481,000</u>	<u>5,765,000</u>

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>								
A03301	Gas			715,000	1,000	250,000	500,000	63,000	750,000
A03302	Water			90,000	1,000	32,000	64,000	8,000	95,000
A03303	Electricity			4,100,000	6,555,000	1,640,000	2,567,000	410,000	4,920,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>86,000</u></b>	<b><u>12,000</u></b>	<b><u>31,000</u></b>	<b><u>61,000</u></b>	<b><u>8,000</u></b>	<b><u>91,000</u></b>
A03402	Rent for Office Building			1,000	1,000	1,000	1,000		1,000
A03407	Rates and Taxes			85,000	11,000	30,000	60,000	8,000	90,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>91,000</u></b>	<b><u>2,000</u></b>	<b><u>33,000</u></b>	<b><u>64,000</u></b>	<b><u>8,000</u></b>	<b><u>95,000</u></b>
A03602	Insurance			1,000	1,000	1,000	1,000		1,000
A03603	Registration			90,000	1,000	32,000	63,000	8,000	94,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,795,000</u></b>	<b><u>17,027,000</u></b>	<b><u>3,905,000</u></b>	<b><u>3,993,000</u></b>	<b><u>976,000</u></b>	<b><u>11,708,000</u></b>
A03801	Training - domestic			90,000	353,000	32,000	63,000	8,000	94,000
A03802	Training - international			70,000	1,000	25,000	49,000	6,000	73,000
A03805	Travelling Allowance			80,000	21,000	28,000	42,000	7,000	84,000
A03806	Transportation of Goods			10,000	1,000	4,000	7,000	1,000	10,000
A03807	P.O.L Charges			9,500,000	16,650,000	3,800,000	3,800,000	950,000	11,400,000
A03808	Conveyance Charges			45,000	1,000	16,000	32,000	4,000	47,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>12,361,000</u></b>	<b><u>10,116,000</u></b>	<b><u>4,334,000</u></b>	<b><u>4,682,000</u></b>	<b><u>1,083,000</u></b>	<b><u>12,979,000</u></b>
A03901	Stationery			850,000	511,000	298,000	485,000	75,000	893,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>								
A03902	Printing and Publication			245,000	245,000	86,000	87,000	22,000	257,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			260,000	260,000	91,000	92,000	23,000	273,000
A03906	Uniforms and Protective Clothing			3,000	1,000	1,000	2,000	1,000	3,000
A03907	Advertising & Publicity			90,000	1,000	32,000	34,000	8,000	95,000
A03913	Contribution & Subscription			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	1,000		1,000
A03921	Unforeseen exp.for disaster preparedness & relief			2,000	2,000	1,000	2,000		2,000
A03927	Purchase of drug and medicines			2,000	2,000	1,000	2,000		2,000
A03931	Expen.on Foreign Expert assist.received frm abroad			1,000	1,000	1,000	1,000		1,000
A03942	Cost of Other Stores			8,000,000	6,185,000	2,800,000	2,892,000	700,000	8,400,000
A03950	HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000	1,000		1,000
A03954	Ordinance Store			1,000	1,000	1,000	1,000		1,000
A03955	Computer Stationary			1,000	1,000	1,000	1,000		1,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,000	1,000	1,000		1,000
A03970	Others			<u>2,900,000</u>	<u>2,900,000</u>	<u>1,015,000</u>	<u>1,077,000</u>	<u>254,000</u>	<u>3,045,000</u>
001	Others				2,900,000				

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>								
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</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			1,000	1,000	1,000	1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>	<u>1,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<u>1,000</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			5,000,000	1,000	1,667,000	3,334,000	417,000	5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>601,000</u>	<u>601,000</u>	<u>218,000</u>	<u>242,000</u>	<u>54,000</u>	<u>651,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>1,000</u>	<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		1,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>600,000</u>	<u>600,000</u>	<u>217,000</u>	<u>241,000</u>	<u>54,000</u>	<u>650,000</u>
A06301	Entertainments & Gifts			600,000	600,000	217,000	241,000	54,000	650,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>								
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>894,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			1,000	1,000	1,000	1,000	1,000	1,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09401	Medical stores			1,000	1,000	1,000	1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			1,000	1,000	1,000	1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>690,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	690,000	1,000	1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	201,000	1,000	1,000	1,000	1,000

**PC21027 (027)**  
**RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107101</b>	<b>RELIEF MEASURES</b>								
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,857,000</u>	<u>4,607,000</u>	<u>1,639,000</u>	<u>1,241,000</u>	<u>309,000</u>	<u>4,092,000</u>
A130	TOTAL TRANSPORT			<u>2,600,000</u>	<u>3,350,000</u>	<u>1,113,000</u>	<u>838,000</u>	<u>209,000</u>	<u>2,782,000</u>
A13001	Transport			2,600,000	3,350,000	1,113,000	838,000	209,000	2,782,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,050,000</u>	<u>1,050,000</u>	<u>441,000</u>	<u>336,000</u>	<u>83,000</u>	<u>1,102,000</u>
A13101	Machinery and Equipment			1,050,000	1,050,000	441,000	336,000	83,000	1,102,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>	<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			5,000	5,000	3,000	5,000	1,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			1,000	1,000	1,000	1,000		1,000
A13370	Others			1,000	1,000	1,000	1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>	<u>60,000</u>	<u>16,000</u>	<u>200,000</u>
A13701	Hardware			100,000	100,000	40,000	30,000	8,000	100,000
A13703	I.T. Equipment			100,000	100,000	40,000	30,000	8,000	100,000

## PC21027 (027)

## RELIEF

## 107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>							
<b>107</b>	<b>ADMINISTRATION</b>							
<b>1071</b>	<b>ADMINISTRATION</b>							
<b>107101</b>	<b>RELIEF MEASURES</b>							
<b>LQ4715</b>	<b>Punjab Emergency Services Academy</b>							
Punjab Emergency Services Academy			177,446,000	239,734,000	64,575,000	74,012,000	17,636,000	205,492,000



**PC24045 (B)**  
**PRIVY PURSES**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	1,600,000	1,600,000	534,000	1,066,000		1,600,000
TOTAL	1,600,000	1,600,000	534,000	1,066,000		1,600,000

PC24045 (B)  
PRIVY PURSES

<b>Charged:</b>	<b>Rs 1,600,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>1,600,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
019120 OTHERS (CHARGED)	1,600,000	1,600,000	534,000	1,066,000		1,600,000
<b>TOTAL</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>534,000</b>	<b>1,066,000</b>		<b>1,600,000</b>

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**PC24045 (B)  
PRIVY PURSES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023 Rs	REVISED ESTIMATES 2022-2023 Rs	AUTHORIZED EXPENDITURE JUL 23 - OCT 23 Rs	AUTHORIZED EXPENDITURE NOV 23 - FEB 24 Rs	AUTHORIZED EXPENDITURE MAR 24 Rs	BUDGET ESTIMATES 2023-2024 Rs
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	534,000	1,066,000		1,600,000
<b>TOTAL</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>534,000</b>	<b>1,066,000</b>		<b>1,600,000</b>

**PC24045 (B)  
PRIVY PURSES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,600,000</u>	<u>1,600,000</u>	<u>534,000</u>	<u>1,066,000</u>		<u>1,600,000</u>
A012	ALLOWANCES	<u>1,600,000</u>	<u>1,600,000</u>	<u>534,000</u>	<u>1,066,000</u>		<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,600,000</u>	<u>1,600,000</u>	<u>534,000</u>	<u>1,066,000</u>		<u>1,600,000</u>
A01299	Others	1,600,000	1,600,000	534,000	1,066,000		1,600,000
<b>NET TOTAL</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>534,000</b>	<b>1,066,000</b>		<b>1,600,000</b>

**PC24045 (B)  
PRIVY PURSES**

**019120 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
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>								
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>								
<b>019120 OTHERS</b>								
<b>LQ4319 Maintenance Allowance to Ex-Rulers (Charged)</b>								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,600,000</u>	<u>1,600,000</u>	<u>534,000</u>	<u>1,066,000</u>		<u>1,600,000</u>
A012 TOTAL ALLOWANCES			<u>1,600,000</u>	<u>1,600,000</u>	<u>534,000</u>	<u>1,066,000</u>		<u>1,600,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>1,600,000</u>	<u>534,000</u>	<u>1,066,000</u>		<u>1,600,000</u>
A01299 Others			<u>1,600,000</u>	<u>1,600,000</u>	<u>534,000</u>	<u>1,066,000</u>		<u>1,600,000</u>
001 Others			1,600,000	1,600,000				1,600,000
<b>Maintenance Allowance to Ex-Rulers (Charged)</b>			<b>1,600,000</b>	<b>1,600,000</b>	<b>534,000</b>	<b>1,066,000</b>		<b>1,600,000</b>

**PC21028 (028)**  
**PENSION**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	312,000,000,000	325,630,080,000	117,363,588,000	137,396,881,000	34,332,561,000	392,090,700,000
TOTAL	312,000,000,000	325,630,080,000	117,363,588,000	137,396,881,000	34,332,561,000	392,090,700,000

PC21028 (028)  
PENSION

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>392,090,700,000</u>
<b>Total:</b>	<u>392,090,700,000</u>

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**HEAD OF DEPARTMENT**

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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
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
011210 PENSION-CIVIL	312,000,000,000	325,630,080,000	117,363,588,000	137,396,881,000	34,332,561,000	392,090,700,000
<b>TOTAL</b>	<b>312,000,000,000</b>	<b>325,630,080,000</b>	<b>117,363,588,000</b>	<b>137,396,881,000</b>	<b>34,332,561,000</b>	<b>392,090,700,000</b>

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**PC21028 (028)**  
**PENSION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4278	PENSION	312,000,000,000	325,630,080,000	117,363,588,000	137,396,881,000	34,332,561,000	392,090,700,000
<b>TOTAL</b>		<b>312,000,000,000</b>	<b>325,630,080,000</b>	<b>117,363,588,000</b>	<b>137,396,881,000</b>	<b>34,332,561,000</b>	<b>392,090,700,000</b>



**PC21028 (028)**  
**PENSION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>312,000,000,000</u></b>	<b><u>325,630,080,000</u></b>	<b><u>117,363,588,000</u></b>	<b><u>137,396,881,000</u></b>	<b><u>34,332,561,000</u></b>	<b><u>392,090,700,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>312,000,000,000</u></b>	<b><u>325,630,080,000</u></b>	<b><u>117,363,588,000</u></b>	<b><u>137,396,881,000</u></b>	<b><u>34,332,561,000</u></b>	<b><u>392,090,700,000</u></b>
A04101	Pension-Civil	171,386,500,000	191,771,295,000	68,742,334,000	82,242,333,000	20,560,584,000	233,227,000,000
A04102	Commuted Value of Pension-Civil	66,200,000,000	58,168,468,000	22,066,734,000	22,066,733,000	5,516,684,000	66,200,200,000
A04103	Gratuity-Civil	300,000,000	13,857,000	100,000,000	100,000,000	25,000,000	300,000,000
A04104	Other pension (e.g. family pension)	49,000,000,000	53,112,510,000	17,416,667,000	23,916,667,000	5,979,167,000	65,250,000,000
A04106	Reimbursement of Medical Charges to Pensioners	100,000,000	100,000,000	33,352,000	66,648,000		100,000,000
A04117	Medical Allowance to Civil Pensioners	25,000,000,000	22,463,950,000	8,333,334,000	8,333,333,000	2,083,334,000	25,000,000,000
A04170	Others	13,500,000		671,167,000	671,167,000	167,792,000	2,013,500,000
<b>NET TOTAL</b>		<b>312,000,000,000</b>	<b>325,630,080,000</b>	<b>117,363,588,000</b>	<b>137,396,881,000</b>	<b>34,332,561,000</b>	<b>392,090,700,000</b>

**PC21028 (028)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>								
<b>011210 PENSION-CIVIL</b>								
<b>LQ4278 Pension</b>								
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>312,000,000,000</u></b>	<b><u>325,630,080,000</u></b>	<b><u>117,363,588,000</u></b>	<b><u>137,396,881,000</u></b>	<b><u>34,332,561,000</u></b>	<b><u>392,090,700,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>312,000,000,000</u></b>	<b><u>325,630,080,000</u></b>	<b><u>117,363,588,000</u></b>	<b><u>137,396,881,000</u></b>	<b><u>34,332,561,000</u></b>	<b><u>392,090,700,000</u></b>
A04101 Pension-Civil			171,386,500,000	191,771,295,000	68,742,334,000	82,242,333,000	20,560,584,000	233,227,000,000
A04102 Commuted Value of Pension-Civil			66,200,000,000	58,168,468,000	22,066,734,000	22,066,733,000	5,516,684,000	66,200,200,000
A04103 Gratuity-Civil			300,000,000	13,857,000	100,000,000	100,000,000	25,000,000	300,000,000
A04104 Other pension (e.g. family pension)			49,000,000,000	53,112,510,000	17,416,667,000	23,916,667,000	5,979,167,000	65,250,000,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,352,000</u>	<u>66,648,000</u>		<u>100,000,000</u>
001 Reimbursement of Medical Charges to Pensioners			50,000,000	875,000				50,000,000
002 LO5994 - Lahore			12,000,000	36,000,000				12,000,000
003 KS5998 - Kasur			700,000	2,402,000				700,000
004 SA5999 - Sheikhpura			1,000,000	1,000,000				1,000,000
005 OK5998 - Okara			500,000	1,000,000				500,000
006 GA5999 - Gujranwala			1,000,000	1,000,000				1,000,000
007 ST4090 - Sialkot			500,000	500,000				500,000
008 GT5996 - Gujrat			700,000	700,000				700,000
009 NL4050 - Narowal			500,000	500,000				500,000
010 MB5999 - Mandi Bahaudin			1,000,000	1,000,000				1,000,000
011 HF4048 - Hafizabad			700,000	700,000				700,000
012 RI5998 - Rawalpindi			2,000,000	3,823,000				2,000,000
013 JM5998 - Jhelum			500,000	500,000				500,000
014 AK5998 - Attock			700,000	700,000				700,000
015 CH4093 - Chakwal			700,000	700,000				700,000
016 SG5996 - Sargodha			1,000,000	3,000,000				1,000,000



**PC21028 (028)**  
**PENSION**

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**011210 PENSION-CIVIL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011210</b>	<b>PENSION-CIVIL</b>							
<b>LQ4278</b>	<b>Pension</b>							
Pension			312,000,000,000	325,630,080,000	117,363,588,000	137,396,881,000	34,332,561,000	392,090,700,000

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**PC21029 (029)**  
**STATIONERY AND PRINTING**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	338	296,807,000	257,457,000	108,940,000	152,231,000	31,428,000	342,674,000
TOTAL	338	296,807,000	257,457,000	108,940,000	152,231,000	31,428,000	342,674,000

PC21029 (029)  
STATIONERY AND PRINTING

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>342,674,000</b>
<b>Total:</b>	<b>342,674,000</b>

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**HEAD OF DEPARTMENT**

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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
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
015403 CENTRALIZED PRINTING AND PUBLISHING	296,807,000	257,457,000	108,940,000	152,231,000	31,428,000	342,674,000
<b>TOTAL</b>	<b>296,807,000</b>	<b>257,457,000</b>	<b>108,940,000</b>	<b>152,231,000</b>	<b>31,428,000</b>	<b>342,674,000</b>

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**PC21029 (029)**  
**STATIONERY AND PRINTING**

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
BO4005	GOVT PRESS BAHAWALPUR	49,450,000	36,725,000	18,315,000	23,990,000	6,740,000	58,789,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	17,812,000	20,280,000	7,317,000	8,645,000	2,166,000	23,519,000
LQ4280	PURCHASE OF STATIONERY STORES	56,000,000	57,749,000	20,000,000	37,080,000	5,000,000	60,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	13,003,000	14,111,000	4,670,000	4,687,000	1,167,000	14,003,000
LQ4282	GOVERNMENT PRESS LAHORE	160,542,000	128,592,000	58,638,000	77,829,000	16,355,000	186,363,000
<b>TOTAL</b>		<b>296,807,000</b>	<b>257,457,000</b>	<b>108,940,000</b>	<b>152,231,000</b>	<b>31,428,000</b>	<b>342,674,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>161,201,000</u></b>	<b><u>137,544,000</u></b>	<b><u>60,608,000</u></b>	<b><u>69,082,000</u></b>	<b><u>17,289,000</u></b>	<b><u>198,750,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>79,136,000</u></b>	<b><u>85,489,000</u></b>	<b><u>37,611,000</u></b>	<b><u>36,768,000</u></b>	<b><u>9,196,000</u></b>	<b><u>111,143,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12,532,000</u></b>	<b><u>13,350,000</u></b>	<b><u>5,309,000</u></b>	<b><u>5,300,000</u></b>	<b><u>1,327,000</u></b>	<b><u>15,908,000</u></b>
A01101	Basic Pay of Officers	12,529,000	13,315,000	5,295,000	5,288,000	1,323,000	15,870,000
A01102	Personal pay	1,000	2,000	1,000			1,000
A01105	Qualification Pay	1,000	32,000	12,000	12,000	4,000	36,000
A01150	Others	1,000	1,000	1,000			1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>66,604,000</u></b>	<b><u>72,139,000</u></b>	<b><u>32,302,000</u></b>	<b><u>31,468,000</u></b>	<b><u>7,869,000</u></b>	<b><u>95,235,000</u></b>
A01151	Basic Pay of Other Staff	66,264,000	71,566,000	32,188,000	31,354,000	7,840,000	94,895,000
A01152	Personal pay	318,000	573,000	106,000	106,000	27,000	318,000
A01153	Special Pay	20,000		7,000	7,000	2,000	20,000
A01170	Others	2,000		1,000	1,000		2,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>82,065,000</u></b>	<b><u>52,055,000</u></b>	<b><u>22,997,000</u></b>	<b><u>32,314,000</u></b>	<b><u>8,093,000</u></b>	<b><u>87,607,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>76,417,000</u></b>	<b><u>46,920,000</u></b>	<b><u>20,831,000</u></b>	<b><u>30,154,000</u></b>	<b><u>7,549,000</u></b>	<b><u>81,126,000</u></b>
A01202	House Rent Allowance	9,233,000	6,274,000	3,081,000	3,081,000	771,000	9,241,000
A01203	Conveyance Allowance	8,216,000	5,134,000	2,740,000	2,738,000	685,000	8,216,000
A01207	Washing Allowance	15,000	5,000	5,000	4,000	2,000	11,000
A0120D	Integrated Allowance	225,000	192,000	59,000	58,000	16,000	175,000
A01216	Qualification Allowance	1,000	1,000				
A01217	Medical Allowance	5,918,000	3,984,000	1,974,000	1,973,000	494,000	5,918,000
A0121N	Personal Allowance	696,000	359,000	225,000	224,000	56,000	672,000
A01224	Entertainment Allowance	6,000	6,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016	6,232,000	103,000				
A0122N	Special Conveyance Allowance to Disabled Employees	166,000	352,000	164,000	164,000	41,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017	7,855,000	101,000				
A01236	Deputation Allowance	144,000		48,000	48,000	12,000	144,000
A01238	Charge Allowance	216,000	288,000	120,000	120,000	30,000	360,000
A0123E	Executive Allowance	1,450,000	3,051,000	1,057,000	1,057,000	264,000	3,170,000
A0123G	Ad-hoc Relief Allowance-2018	7,855,000	89,000				
A0123P	Ad-hoc Relief A 2019	7,388,000	77,000				



**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A0124F	Adhoc Relief Allowance-2021	7,854,000	43,000	6,000	6,000	2,000	18,000
A0124H	Special Allowance-2021	12,466,000	7,533,000	4,183,000	4,183,000	1,047,000	12,548,000
A0124R	Ad-Hoc Relief Allowance 2022		8,438,000	3,518,000	3,517,000	880,000	10,551,000
A0124T	Special Allowance - 2022		10,495,000	3,475,000	3,474,000	870,000	10,423,000
A0124X	Adhoc Relief Allowance 2023				9,334,000	2,334,000	18,667,000
A01270	Others	481,000	395,000	174,000	171,000	44,000	516,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,648,000</u></b>	<b><u>5,135,000</u></b>	<b><u>2,166,000</u></b>	<b><u>2,160,000</u></b>	<b><u>544,000</u></b>	<b><u>6,481,000</u></b>
A01271	Overtime Allowance	3,589,000	3,023,000	1,236,000	1,235,000	310,000	3,705,000
A01273	Honoraria	1,750,000	2,112,000	751,000	750,000	189,000	2,250,000
A01274	Medical Charges	293,000		106,000	105,000	27,000	316,000
A01277	Contingent Paid Staff	12,000		70,000	69,000	18,000	206,000
A01278	Leave Salary	4,000		3,000	1,000		4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>110,373,000</u></b>	<b><u>101,318,000</u></b>	<b><u>39,146,000</u></b>	<b><u>66,946,000</u></b>	<b><u>9,801,000</u></b>	<b><u>117,368,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>19,000</u></b>		<b><u>7,000</u></b>	<b><u>13,000</u></b>	<b><u>2,000</u></b>	<b><u>19,000</u></b>
A03101	Bank fees	19,000		7,000	13,000	2,000	19,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>768,000</u></b>	<b><u>896,000</u></b>	<b><u>278,000</u></b>	<b><u>443,000</u></b>	<b><u>72,000</u></b>	<b><u>828,000</u></b>
A03201	Postage and Telegraph	103,000	103,000	35,000	69,000	10,000	103,000
A03202	Telephone and Trunk Call	665,000	793,000	243,000	374,000	62,000	725,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>7,310,000</u></b>	<b><u>11,667,000</u></b>	<b><u>2,775,000</u></b>	<b><u>3,401,000</u></b>	<b><u>695,000</u></b>	<b><u>8,310,000</u></b>
A03301	Gas	119,000	50,000	41,000	46,000	11,000	119,000
A03302	Water	2,300,000	1,400,000	834,000	1,067,000	209,000	2,500,000
A03303	Electricity	4,672,000	10,050,000	1,825,000	2,141,000	456,000	5,472,000
A03304	Hot and Cold Weather Charges	219,000	167,000	75,000	147,000	19,000	219,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>16,000</u></b>		<b><u>6,000</u></b>	<b><u>11,000</u></b>	<b><u>2,000</u></b>	<b><u>16,000</u></b>
A03407	Rates and Taxes	16,000		6,000	11,000	2,000	16,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,229,000</u></b>	<b><u>1,503,000</u></b>	<b><u>426,000</u></b>	<b><u>554,000</u></b>	<b><u>110,000</u></b>	<b><u>1,270,000</u></b>
A03805	Travelling Allowance	320,000	235,000	112,000	207,000	29,000	332,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03806	Transportation of Goods	71,000	28,000	25,000	49,000	7,000	73,000
A03807	P.O.L Charges	825,000	1,240,000	284,000	288,000	72,000	850,000
A03808	Conveyance Charges	13,000		5,000	10,000	2,000	15,000
<b>A039</b>	<b>GENERAL</b>	<b><u>101,031,000</u></b>	<b><u>87,252,000</u></b>	<b><u>35,654,000</u></b>	<b><u>62,524,000</u></b>	<b><u>8,920,000</u></b>	<b><u>106,925,000</u></b>
A03901	Stationery	170,000	210,000	61,000	104,000	16,000	180,000
A03902	Printing and Publication	270,000	270,000	95,000	189,000	25,000	283,000
A03905	Newspapers Periodicals and Books	53,000	31,000	19,000	36,000	6,000	53,000
A03906	Uniforms and Protective Clothing	80,000	80,000	30,000	60,000	9,000	90,000
A03907	Advertising & Publicity	220,000	226,000	91,000	152,000	23,000	270,000
A03917	Law Charges	20,000	20,000	7,000	14,000	2,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations	22,000	10,000	9,000	16,000	2,000	22,000
A03919	Payments to Others for Service Rendered	26,301,000	9,720,000	8,936,000	17,735,000	2,235,000	26,801,000
A03942	Cost of Other Stores	73,611,000	76,420,000	26,308,000	44,082,000	6,578,000	78,917,000
A03955	Computer Stationary	1,000		1,000	1,000		1,000
A03970	Others	283,000	265,000	97,000	135,000	24,000	288,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>7,100,000</u></b>	<b><u>8,607,000</u></b>	<b><u>2,535,000</u></b>	<b><u>4,064,000</u></b>	<b><u>635,000</u></b>	<b><u>7,600,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>7,100,000</u></b>	<b><u>8,607,000</u></b>	<b><u>2,535,000</u></b>	<b><u>4,064,000</u></b>	<b><u>635,000</u></b>	<b><u>7,600,000</u></b>
A04114	Superannuation Encashment Of L.P.R	7,100,000	8,607,000	2,535,000	4,064,000	635,000	7,600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>10,200,000</u></b>	<b><u>3,800,000</u></b>	<b><u>3,535,000</u></b>	<b><u>7,068,000</u></b>	<b><u>885,000</u></b>	<b><u>10,600,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>10,200,000</u></b>	<b><u>3,800,000</u></b>	<b><u>3,535,000</u></b>	<b><u>7,068,000</u></b>	<b><u>885,000</u></b>	<b><u>10,600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,200,000	3,800,000	3,535,000	7,068,000	885,000	10,600,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>935,000</u></b>	<b><u>995,000</u></b>	<b><u>340,000</u></b>	<b><u>678,000</u></b>	<b><u>86,000</u></b>	<b><u>1,015,000</u></b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>35,000</u>	<u>95,000</u>	<u>12,000</u>	<u>24,000</u>	<u>3,000</u>	<u>35,000</u>
A06301	Entertainments & Gifts	35,000	95,000	12,000	24,000	3,000	35,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<u>900,000</u>	<u>900,000</u>	<u>328,000</u>	<u>654,000</u>	<u>83,000</u>	<u>980,000</u>
A06402	Contribution/transfer to reserve fund	900,000	900,000	328,000	654,000	83,000	980,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>2,428,000</u>	<u>731,000</u>	<u>829,000</u>	<u>2,384,000</u>	<u>2,365,000</u>	<u>2,477,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>551,000</u>	<u>701,000</u>	<u>201,000</u>	<u>507,000</u>	<u>507,000</u>	<u>600,000</u>
A09203	I.T. Equipment	551,000	701,000	201,000	507,000	507,000	600,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000		1,000	1,000	1,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>1,875,000</u>	<u>30,000</u>	<u>626,000</u>	<u>1,875,000</u>	<u>1,856,000</u>	<u>1,875,000</u>
A09601	Plant and Machinery	1,875,000	30,000	626,000	1,875,000	1,856,000	1,875,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture	1,000		1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>4,570,000</u>	<u>4,462,000</u>	<u>1,947,000</u>	<u>2,009,000</u>	<u>367,000</u>	<u>4,864,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>270,000</u>	<u>462,000</u>	<u>114,000</u>	<u>100,000</u>	<u>22,000</u>	<u>283,000</u>
A13001	Transport	270,000	462,000	114,000	100,000	22,000	283,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>3,925,000</u>	<u>3,625,000</u>	<u>1,670,000</u>	<u>1,641,000</u>	<u>314,000</u>	<u>4,175,000</u>
A13101	Machinery and Equipment	3,925,000	3,625,000	1,670,000	1,641,000	314,000	4,175,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>120,000</u>	<u>120,000</u>	<u>53,000</u>	<u>75,000</u>	<u>10,000</u>	<u>131,000</u>
A13201	Furniture and Fixture	120,000	120,000	53,000	75,000	10,000	131,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>255,000</u>	<u>255,000</u>	<u>110,000</u>	<u>193,000</u>	<u>21,000</u>	<u>275,000</u>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>OBJECT</b>						
A13703 I.T. Equipment	255,000	255,000	110,000	193,000	21,000	275,000
<b>NET TOTAL</b>	<b>296,807,000</b>	<b>257,457,000</b>	<b>108,940,000</b>	<b>152,231,000</b>	<b>31,428,000</b>	<b>342,674,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	26			26	6,579,000
02	15			15	3,440,000
03	42			42	9,617,000
04	23		1	24	7,082,000
05	28			28	7,224,000
06	51			51	16,050,000
07	53			53	17,085,000
08	3			3	907,000
09	17			17	5,182,000
10	3			3	650,000
11	16			16	4,503,000
12	9			9	4,100,000
14	23			23	11,274,000
15	3			3	1,202,000
16	12			12	6,758,000
17	10			10	6,292,000
18	2			2	1,269,000
19	1			1	1,551,000

PC21029 (029)  
STATIONERY AND PRINTING  
SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
<b>TOTAL</b>	<b>337</b>		<b>1</b>	<b>338</b>	<b>110,765,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>								
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>BO4005</b>	<b>Govt Press Bahawalpur</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>38,729,000.</u>	<u>28,931,000.</u>	<u>14,459,000.</u>	<u>16,531,000.</u>	<u>4,137,000.</u>	<u>47,513,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>88</b>	<b>89</b>	<u>19,689,000.</u>	<u>19,207,000.</u>	<u>9,612,000.</u>	<u>9,588,000.</u>	<u>2,398,000.</u>	<u>28,787,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>2,316,000.</u>	<u>1,834,000.</u>	<u>819,000.</u>	<u>818,000.</u>	<u>205,000.</u>	<u>2,455,000.</u>
A01101	Total Basic Pay of Officers	4	4	<u>2,316,000.</u>	<u>1,834,000.</u>	<u>819,000.</u>	<u>818,000.</u>	<u>205,000.</u>	<u>2,455,000.</u>
S282-M	Superintendent (BPS-18)	1	1	661,000			700,000		
S095-M	Senior Manager (BPS-17)	1	1	365,000			387,000		
H024-M	Head Clerk (BPS-16)	1	1	515,000			546,000		
M239-M	Manager Works (BPS-16)	1	1	775,000			822,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>84</b>	<b>85</b>	<u>17,373,000.</u>	<u>17,373,000.</u>	<u>8,793,000.</u>	<u>8,770,000.</u>	<u>2,193,000.</u>	<u>26,332,000.</u>
A01151	Total Basic Pay of Other Staff	84	85	<u>17,373,000.</u>	<u>17,373,000.</u>	<u>8,793,000.</u>	<u>8,770,000.</u>	<u>2,193,000.</u>	<u>26,332,000.</u>
E120-M	Estimate Costing Assistant (BPS-14)	2	2	670,000			1,016,000		
S080-M	Senior Clerk-Cum-Accountant (BPS-14)	2	2	674,000			1,022,000		
O046-M	Overseer (BPS-12)	1	1	153,000			232,000		
J019-M	Junior Clerk (BPS-11)	4	4	813,000			1,232,000		
H025-M	Head Computer (BPS-09)	1	1	135,000			205,000		

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>BO4005 Govt Press Bahawalpur</b>								
C025-M Care-Taker (BPS-07)	1	1	198,000			300,000		
C170-M Computer Grade-I (BPS-07)	1	1	126,000			191,000		
H032-M Head Electrician (BPS-07)	1	1	374,000			567,000		
M009-M Machineman Grade-I (BPS-07)	1	1	126,000			191,000		
P127-M Press Foreman (BPS-07)	1	1	196,000			297,000		
P129-M Press Mechanic (BPS-07)	2	2	394,000			597,000		
R071-M Retoucher (BPS-07)	1	1	126,000			191,000		
S051-M Section Holder (BPS-07)	2	2	640,000			970,000		
C160-M Compositor Grade-I (BPS-06)	2	2	627,000			950,000		
C171-M Computer Grade-II (BPS-06)	1	1	144,000			218,000		
K004-F Katib Grade-I (BPS-06)	1	1	102,000			155,000		
K004-M Katib Grade-I (BPS-06)	2	2	278,000			421,000		
L090-M Lino Etcher (BPS-06)	1	1	340,000			515,000		
M010-M Machineman Grade-Ii (BPS-06)	7	7	1,971,000			2,987,000		
R019-M Reader Grade-Ii (BPS-06)	1	1	320,000			485,000		
R088-M Rulling Machine Man (BPS-06)	1	1	188,000			285,000		
T052-M Time Checker (BPS-06)	1	1	334,000			506,000		
T103-M Turner (BPS-06)	1	1	327,000			496,000		
W034-M Welder (BPS-06)	1	1	126,000			191,000		



**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>BO4005 Govt Press Bahawalpur</b>								
C161-M Compositor Grade-II (BPS-05)	1	1	126,000			191,000		
C201-F Copy Holder (BPS-05)	1	1	137,000			208,000		
C201-M Copy Holder (BPS-05)	1	1	144,000			218,000		
M011-M Machineman Grade-Iii (BPS-05)	2	2	297,000			450,000		
M065-M Mechanic (BPS-05)	1	1	292,000			443,000		
B033-M Binder Grade-I (BPS-04)	6	6	1,411,000			2,139,000		
B042-M Blacksmith (BPS-04)	1	1	116,000			176,000		
D143-M Distributor (BPS-04)	2	2	435,000			659,000		
I007-M Impositor (BPS-04)	1	1	173,000			262,000		
P091-M Plate Grainer And Roller Caster (BPS-04)	3	3	493,000			747,000		
S227-M Sticking Machineman (BPS-04)	2	2	593,000			899,000		
B034-M Binder Grade-II (BPS-03)	6	6	882,000			1,337,000		
C207-M Counter Clerk (BPS-03)	1	1	191,000			289,000		
M119-M Metal Melter (BPS-03)	3	3	550,000			834,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)		1				1,000		
P128-M Press Inker (BPS-03)	6	6	780,000			1,182,000		
T101-M Tubewell Operator (BPS-03)	1	1	139,000			211,000		
T112-M Type Supplier (BPS-03)	1	1	159,000			241,000		

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>								
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>BO4005</b>	<b>Govt Press Bahawalpur</b>								
C112-M	Chowkidar (BPS-01)	1	1	254,000			384,000		
N006-M	Naib Qasid (BPS-01)	1	1	177,000			268,000		
P005-M	Packer (BPS-01)	3	3	493,000			747,000		
S309-M	Sweeper Jamadar (BPS-01)	1	1	149,000			226,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,040,000</u></b>	<b><u>9,724,000</u></b>	<b><u>4,847,000</u></b>	<b><u>6,943,000</u></b>	<b><u>1,739,000</u></b>	<b><u>18,726,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,704,000</u></b>	<b><u>9,724,000</u></b>	<b><u>4,734,000</u></b>	<b><u>6,831,000</u></b>	<b><u>1,710,000</u></b>	<b><u>18,390,000</u></b>
A01202	House Rent Allowance			1,992,000	1,509,000	667,000	667,000	167,000	2,000,000
A01203	Conveyance Allowance			2,124,000	1,351,000	708,000	708,000	177,000	2,124,000
A01207	Washing Allowance			5,000	1,000	2,000	2,000	1,000	5,000
A0120D	Integrated Allowance			8,000	13,000	4,000	4,000	1,000	12,000
A01217	Medical Allowance			1,700,000	1,000,000	567,000	567,000	142,000	1,700,000
A0121N	Personal Allowance			443,000	120,000	148,000	148,000	37,000	443,000
A0122M	Adhoc Relief Allowance-2016			1,700,000					
A0122N	Special Conveyance Allowance to Disabled Employees			70,000	120,000	67,000	67,000	17,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,850,000					
A0123G	Ad-hoc Relief Allowance-2018			1,850,000					
A0123P	Ad-hoc Relief A 2019			1,682,000					
A0124F	Adhoc Relief Allowance-2021			1,850,000					
A0124H	Special Allowance-2021			3,120,000	1,850,000	1,067,000	1,067,000	267,000	3,200,000
A0124R	Ad-Hoc Relief Allowance 2022				1,850,000	700,000	700,000	175,000	2,100,000
A0124T	Special Allowance - 2022				1,850,000	700,000	700,000	175,000	2,100,000
A0124X	Adhoc Relief Allowance 2023						2,098,000	525,000	4,196,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>BO4005 Govt Press Bahawalpur</b>								
A01270 Others			<u>310,000</u>	<u>60,000</u>	<u>104,000</u>	<u>103,000</u>	<u>26,000</u>	<u>310,000</u>
001 Others			310,000	60,000				160,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees								150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>336,000</u>		<u>113,000</u>	<u>112,000</u>	<u>29,000</u>	<u>336,000</u>
A01273 Honoraria			<u>150,000</u>		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
000 Honoraria			150,000					150,000
A01274 Medical Charges			180,000		60,000	60,000	15,000	180,000
A01277 Contingent Paid Staff			5,000		2,000	2,000	1,000	5,000
A01278 Leave Salary			1,000		1,000			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,751,000</u>	<u>1,773,000</u>	<u>939,000</u>	<u>1,550,000</u>	<u>238,000</u>	<u>2,801,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>117,000</u>	<u>87,000</u>	<u>43,000</u>	<u>51,000</u>	<u>12,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			27,000	27,000	9,000	18,000	3,000	27,000
A03202 Telephone and Trunk Call			90,000	60,000	34,000	33,000	9,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u>835,000</u>	<u>633,000</u>	<u>280,000</u>	<u>524,000</u>	<u>70,000</u>	<u>835,000</u>
A03301 Gas			100,000	50,000	34,000	33,000	9,000	100,000
A03303 Electricity			<u>650,000</u>	<u>550,000</u>	<u>217,000</u>	<u>434,000</u>	<u>54,000</u>	<u>650,000</u>
001 Electricity			650,000	550,000				650,000
A03304 Hot and Cold Weather Charges			85,000	33,000	29,000	57,000	7,000	85,000

**PC21029 (029)  
STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>BO4005 Govt Press Bahawalpur</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>127,000</u>	<u>85,000</u>	<u>45,000</u>	<u>74,000</u>	<u>12,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>85,000</u>	<u>85,000</u>	<u>31,000</u>	<u>46,000</u>	<u>8,000</u>	<u>92,000</u>
001 Travelling Allowance			85,000	85,000				92,000
A03806 Transportation of Goods			42,000		14,000	28,000	4,000	42,000
<b>A039 TOTAL GENERAL</b>			<u>1,672,000</u>	<u>968,000</u>	<u>571,000</u>	<u>901,000</u>	<u>144,000</u>	<u>1,705,000</u>
A03901 Stationery			50,000	50,000	17,000	17,000	4,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
001 Printing and Publications			150,000	150,000				150,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>9,000</u>	<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			15,000	9,000				15,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>19,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001 Advertising & Publicity			17,000	19,000				50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	4,000	7,000	1,000	10,000
A03919 Payments to Others for Service Rendered			<u>400,000</u>		<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
001 Payments to Others for Service Rendered								400,000
A03942 Cost of Other Stores			<u>850,000</u>	<u>550,000</u>	<u>284,000</u>	<u>404,000</u>	<u>71,000</u>	<u>850,000</u>
001 Cost of Other Stores			850,000	550,000				850,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>	<u>62,000</u>	<u>15,000</u>	<u>180,000</u>
001 Others			180,000	180,000				180,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>BO4005 Govt Press Bahawalpur</b>								
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,341,000</u>	<u>667,000</u>	<u>1,164,000</u>	<u>167,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,341,000</u>	<u>667,000</u>	<u>1,164,000</u>	<u>167,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	1,341,000	667,000	1,164,000	167,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,200,000</u>	<u>3,800,000</u>	<u>1,067,000</u>	<u>2,134,000</u>	<u>267,000</u>	<u>3,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,200,000</u>	<u>3,800,000</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>3,800,000</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	3,800,000				3,200,000
<b>A06 TOTAL TRANSFERS</b>			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A06402 Contribution/transfer to reserve fund			100,000	100,000	34,000	67,000	9,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,820,000</u>	<u>30,000</u>	<u>607,000</u>	<u>1,820,000</u>	<u>1,820,000</u>	<u>1,820,000</u>

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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>BO4005 Govt Press Bahawalpur</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,820,000</u>	<u>30,000</u>	<u>607,000</u>	<u>1,820,000</u>	<u>1,820,000</u>	<u>1,820,000</u>
A09601 Plant and Machinery			1,820,000	30,000	607,000	1,820,000	1,820,000	1,820,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,350,000</u>	<u>750,000</u>	<u>542,000</u>	<u>724,000</u>	<u>102,000</u>	<u>1,355,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,300,000</u>	<u>700,000</u>	<u>520,000</u>	<u>703,000</u>	<u>98,000</u>	<u>1,300,000</u>
A13101 Machinery and Equipment			1,300,000	700,000	520,000	703,000	98,000	1,300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>22,000</u>	<u>21,000</u>	<u>4,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	22,000	21,000	4,000	55,000
<b>Govt Press Bahawalpur</b>			<b>49,450,000</b>	<b>36,725,000</b>	<b>18,315,000</b>	<b>23,990,000</b>	<b>6,740,000</b>	<b>58,789,000</b>

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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>								
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4279</b>	<b>Controller Printing and Stationery</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,418,000.</u>	<u>17,126,000.</u>	<u>6,464,000.</u>	<u>7,300,000.</u>	<u>1,832,000.</u>	<u>21,058,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>20</b>	<u>6,645,000.</u>	<u>9,003,000.</u>	<u>3,361,000.</u>	<u>3,192,000.</u>	<u>799,000.</u>	<u>9,744,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<u>4,001,000.</u>	<u>7,384,000.</u>	<u>2,028,000.</u>	<u>2,025,000.</u>	<u>507,000.</u>	<u>6,077,000.</u>
A01101	Total Basic Pay of Officers	7	7	<u>3,998,000.</u>	<u>7,357,000.</u>	<u>2,020,000.</u>	<u>2,019,000.</u>	<u>505,000.</u>	<u>6,057,000.</u>
C192-M	Controller (BPS-19)	1	1	1,024,000			1,551,000		
A137-M	Assistant Controller (BPS-17)	1	1	381,000			578,000		
S282-M	Superintendent (BPS-17)	2	2	1,534,000			2,324,000		
A097-M	Assistant (BPS-16)	3	3	1,059,000			1,604,000		
A01102	Personal pay			1,000	2,000	1,000			1,000
A01105	Qualification Pay			1,000	24,000	6,000	6,000	2,000	18,000
A01150	Others			<u>1,000.</u>	<u>1,000.</u>	<u>1,000.</u>			<u>1,000.</u>
002	Pay of Officers				1,000				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>13</b>	<u>2,644,000.</u>	<u>1,619,000.</u>	<u>1,333,000.</u>	<u>1,167,000.</u>	<u>292,000.</u>	<u>3,667,000.</u>
A01151	Total Basic Pay of Other Staff	15	13	<u>2,644,000.</u>	<u>1,619,000.</u>	<u>1,333,000.</u>	<u>1,167,000.</u>	<u>292,000.</u>	<u>3,667,000.</u>
S216-M	Stenographer (BPS-15)	2	2	614,000			929,000		
S078-M	Senior Clerk (BPS-14)	2	2	547,000			828,000		
J019-M	Junior Clerk (BPS-11)	3	3	416,000			630,000		

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**STATIONERY AND PRINTING**

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4279 Controller Printing and Stationery</b>								
D003-M Daftri (BPS-04)	1	1	262,000			396,000		
D186-M Driver (BPS-04)	1	1	122,000			176,000		
C112-M Chowkidar (BPS-01)	1	1	137,000			207,000		
M019-M Mali (BPS-01)	1	1	98,000			148,000		
N006-M Naib Qasid (BPS-01)	3	2	350,000			353,000		
S311-M Sanitary Worker (BPS-01)	1		98,000					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,773,000</u></b>	<b><u>8,123,000</u></b>	<b><u>3,103,000</u></b>	<b><u>4,108,000</u></b>	<b><u>1,033,000</u></b>	<b><u>11,314,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,246,000</u></b>	<b><u>7,457,000</u></b>	<b><u>2,853,000</u></b>	<b><u>3,861,000</u></b>	<b><u>970,000</u></b>	<b><u>10,571,000</u></b>
A01202 House Rent Allowance			1,010,000	710,000	337,000	337,000	84,000	1,010,000
A01203 Conveyance Allowance			752,000	512,000	252,000	250,000	63,000	752,000
A01207 Washing Allowance			4,000	2,000	2,000	1,000	1,000	4,000
A0120D Integrated Allowance			76,000	44,000	26,000	25,000	7,000	76,000
A01216 Qualification Allowance			1,000	1,000				
A01217 Medical Allowance			476,000	307,000	159,000	159,000	40,000	476,000
A0121N Personal Allowance			1,000	12,000	1,000			1,000
A01224 Entertainment Allowance			6,000	6,000	2,000	2,000	1,000	6,000
A0122M Adhoc Relief Allowance-2016			532,000	5,000				
A0122Y Ad-hoc Relief Allowance 2017			706,000	6,000				
A01238 Charge Allowance			72,000	288,000	72,000	72,000	18,000	216,000
A0123E Executive Allowance			1,450,000	3,051,000	1,057,000	1,057,000	264,000	3,170,000
A0123G Ad-hoc Relief Allowance-2018			706,000	6,000				
A0123P Ad-hoc Relief A 2019			706,000	6,000				



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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4279 Controller Printing and Stationery</b>								
A0124F Adhoc Relief Allowance-2021			705,000	6,000	6,000	6,000	2,000	18,000
A0124H Special Allowance-2021			972,000	606,000	315,000	315,000	79,000	945,000
A0124R Ad-Hoc Relief Allowance 2022				876,000	294,000	293,000	74,000	880,000
A0124T Special Allowance - 2022				907,000	294,000	293,000	74,000	880,000
A0124X Adhoc Relief Allowance 2023						1,017,000	254,000	2,033,000
A01270 Others			<u>71,000</u>	<u>106,000</u>	<u>36,000</u>	<u>34,000</u>	<u>9,000</u>	<u>104,000</u>
001 Others			1,000	1,000				1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			70,000	105,000				103,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>527,000</u>	<u>666,000</u>	<u>250,000</u>	<u>247,000</u>	<u>63,000</u>	<u>743,000</u>
A01271 Overtime Allowance			89,000	110,000	2,000	2,000	1,000	5,000
A01273 Honoraria			<u>400,000</u>	<u>556,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
000 Honoraria			400,000	556,000				700,000
A01274 Medical Charges			36,000		12,000	12,000	3,000	36,000
A01277 Contingent Paid Staff			1,000		1,000			1,000
A01278 Leave Salary			1,000		1,000			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,417,000</u>	<u>1,528,000</u>	<u>494,000</u>	<u>714,000</u>	<u>128,000</u>	<u>1,464,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>156,000</u>	<u>306,000</u>	<u>57,000</u>	<u>114,000</u>	<u>15,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000	4,000	1,000	6,000
A03202 Telephone and Trunk Call			150,000	300,000	55,000	110,000	14,000	165,000

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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4279 Controller Printing and Stationery</b>								
<b>A033 TOTAL UTILITIES</b>			<u>41,000</u>	<u>19,000</u>	<u>15,000</u>	<u>28,000</u>	<u>4,000</u>	<u>41,000</u>
A03303 Electricity			<u>22,000</u>		<u>8,000</u>	<u>15,000</u>	<u>2,000</u>	<u>22,000</u>
001 Electricity			22,000					22,000
A03304 Hot and Cold Weather Charges			19,000	19,000	7,000	13,000	2,000	19,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>500,000</u>	<u>780,000</u>	<u>168,000</u>	<u>202,000</u>	<u>43,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	150,000				100,000
A03807 P.O.L Charges			400,000	630,000	134,000	135,000	34,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>719,000</u>	<u>423,000</u>	<u>253,000</u>	<u>369,000</u>	<u>66,000</u>	<u>751,000</u>
A03901 Stationery			50,000	50,000	19,000	37,000	5,000	55,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>	<u>22,000</u>	<u>3,000</u>	<u>33,000</u>
001 Printing and Publications			30,000	30,000				33,000
A03905 Newspapers Periodicals and Books			<u>22,000</u>	<u>22,000</u>	<u>8,000</u>	<u>15,000</u>	<u>2,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books			22,000	22,000				22,000
A03906 Uniforms and Protective Clothing			10,000	10,000	5,000	10,000	2,000	15,000
A03907 Advertising & Publicity			<u>122,000</u>	<u>126,000</u>	<u>45,000</u>	<u>90,000</u>	<u>12,000</u>	<u>135,000</u>
001 Advertising & Publicity			122,000	126,000				135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>								
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4279</b>	<b>Controller Printing and Stationery</b>								
A03918	Exhibitions, Fairs & Other National Celebrations			2,000		1,000	2,000		2,000
A03919	Payments to Others for Service Rendered			<u>400,000</u>	<u>120,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
001	Payments to Others for Service Rendered			400,000	120,000				400,000
A03942	Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>22,000</u>	<u>44,000</u>	<u>6,000</u>	<u>66,000</u>
001	Cost of Other Stores			60,000	60,000				66,000
A03970	Others			<u>23,000</u>	<u>5,000</u>	<u>8,000</u>	<u>16,000</u>	<u>2,000</u>	<u>23,000</u>
001	Others			23,000	5,000				23,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100,000</u>	<u>1,055,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>100,000</u>	<u>1,055,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A04114	Superannuation Encashment Of L.P.R			100,000	1,055,000	34,000	67,000	9,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>		<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			400,000					400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>147,000</u>	<u>241,000</u>	<u>54,000</u>	<u>156,000</u>	<u>137,000</u>	<u>156,000</u>

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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4279 Controller Printing and Stationery</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>91,000</u>	<u>241,000</u>	<u>34,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09203 I.T. Equipment			91,000	241,000	34,000	100,000	100,000	100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>55,000</u>		<u>19,000</u>	<u>55,000</u>	<u>36,000</u>	<u>55,000</u>
A09601 Plant and Machinery			55,000		19,000	55,000	36,000	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>330,000</u>	<u>330,000</u>	<u>137,000</u>	<u>141,000</u>	<u>26,000</u>	<u>341,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>240,000</u>	<u>240,000</u>	<u>100,000</u>	<u>76,000</u>	<u>19,000</u>	<u>250,000</u>
A13001 Transport			240,000	240,000	100,000	76,000	19,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>	<u>18,000</u>	<u>2,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			25,000	25,000	10,000	18,000	2,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4279 Controller Printing and Stationery</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>	<u>12,000</u>	<u>1,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			15,000	15,000	7,000	12,000	1,000	16,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
A13703 I.T. Equipment			50,000	50,000	20,000	35,000	4,000	50,000
<b>Controller Printing and Stationery</b>			<b>17,812,000</b>	<b>20,280,000</b>	<b>7,317,000</b>	<b>8,645,000</b>	<b>2,166,000</b>	<b>23,519,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4280 Purchase of Stationery Stores</b>								
A03 TOTAL OPERATING EXPENSES			<u>56,000,000</u>	<u>57,749,000</u>	<u>20,000,000</u>	<u>37,080,000</u>	<u>5,000,000</u>	<u>60,000,000</u>
A039 TOTAL GENERAL			<u>56,000,000</u>	<u>57,749,000</u>	<u>20,000,000</u>	<u>37,080,000</u>	<u>5,000,000</u>	<u>60,000,000</u>
A03942 Cost of Other Stores			<u>56,000,000</u>	<u>57,749,000</u>	<u>20,000,000</u>	<u>37,080,000</u>	<u>5,000,000</u>	<u>60,000,000</u>
001 Cost of Other Stores			56,000,000	57,749,000				60,000,000
<b>Purchase of Stationery Stores</b>			<b>56,000,000</b>	<b>57,749,000</b>	<b>20,000,000</b>	<b>37,080,000</b>	<b>5,000,000</b>	<b>60,000,000</b>

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**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4281 Purchase of Plain Paper used with Stamps</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>13,003,000</u>	<u>14,111,000</u>	<u>4,670,000</u>	<u>4,687,000</u>	<u>1,167,000</u>	<u>14,003,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03806 Transportation of Goods			1,000		1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>13,002,000</u>	<u>14,111,000</u>	<u>4,669,000</u>	<u>4,686,000</u>	<u>1,167,000</u>	<u>14,002,000</u>
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
<b>A03942 Cost of Other Stores</b>			<u>13,001,000</u>	<u>14,111,000</u>	<u>4,668,000</u>	<u>4,685,000</u>	<u>1,167,000</u>	<u>14,001,000</u>
010 Cheque Books supplied from Central Stamps			13,000,000	14,110,000				14,000,000
011 Plain paper supplied from Stationery Office			1,000	1,000				1,000
<b>Purchase of Plain Paper used with Stamps</b>			<b>13,003,000</b>	<b>14,111,000</b>	<b>4,670,000</b>	<b>4,687,000</b>	<b>1,167,000</b>	<b>14,003,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>								
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4282</b>	<b>Government Press Lahore</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>107,054,000.</u>	<u>91,487,000.</u>	<u>39,685,000.</u>	<u>45,251,000.</u>	<u>11,320,000.</u>	<u>130,179,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>234</b>	<b>229</b>	<u>52,802,000.</u>	<u>57,279,000.</u>	<u>24,638,000.</u>	<u>23,988,000.</u>	<u>5,999,000.</u>	<u>72,612,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<u>6,215,000.</u>	<u>4,132,000.</u>	<u>2,462,000.</u>	<u>2,457,000.</u>	<u>615,000.</u>	<u>7,376,000.</u>
A01101	Total Basic Pay of Officers	14	14	<u>6,215,000.</u>	<u>4,124,000.</u>	<u>2,456,000.</u>	<u>2,451,000.</u>	<u>613,000.</u>	<u>7,358,000.</u>
S437-M	Suprintendent Government Press		1	481,000			569,000		
A012-M	Accounts Officer		1	381,000			451,000		
M383-M	Manager Sales Depot		1				600,000		
M384-M	Manager Sales		1				600,000		
O008-M	Office Superintendent		2				901,000		
S095-M	Senior Manager		1	381,000			451,000		
S282-M	Superintendent		2	761,000					
A097-M	Assistant		4	1,708,000			2,022,000		
H024-M	Head Clerk		1	520,000			616,000		
M238-M	Manager		4	1,983,000					
W068-M	Works Manager		2				1,148,000		
A01105	Qualification Pay				8,000	6,000	6,000	2,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>220</b>	<b>215</b>	<u>46,587,000.</u>	<u>53,147,000.</u>	<u>22,176,000.</u>	<u>21,531,000.</u>	<u>5,384,000.</u>	<u>65,236,000.</u>



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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4282 Government Press Lahore</b>								
A01151 Total Basic Pay of Other Staff	<u>220</u>	<u>215</u>	<u>46,247,000.</u>	<u>52,574,000.</u>	<u>22,062,000.</u>	<u>21,417,000.</u>	<u>5,355,000.</u>	<u>64,896,000.</u>
A334-M Accountant (BPS-15)		1				273,000		
A451-M Assistant Commercial Accounts (BPS-14)	1		191,000					
E120-M Estimate Costing Assistant (BPS-14)	2	2	381,000			545,000		
S078-M Senior Clerk (BPS-14)	14	14	5,122,000			7,321,000		
S117-M Senior Storekeeper (BPS-14)	1	1	379,000			542,000		
H081-M Hermes Operator (BPS-12)	2	2	334,000			477,000		
I001-M Ibm Operator (BPS-12)	5	5	2,205,000			3,152,000		
O046-M Overseer (BPS-12)	1	1	167,000			239,000		
J019-M Junior Clerk (BPS-11)	7	7	1,617,000			2,311,000		
S250-M Store Keeper (BPS-11)	2	2	231,000			330,000		
G032-M General Foreman (BPS-10)	2	2	303,000			433,000		
H050-M Head Reader (BPS-10)	1	1	152,000			217,000		
A092-M Artist (BPS-09)	2	2	293,000			419,000		
H025-M Head Computer (BPS-09)	1	1	418,000			597,000		
O068-M Offset Machineman (Solna) (BPS-09)	1	1	147,000			210,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)	1	1	404,000			577,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4282 Government Press Lahore</b>								
P001-M P.O.Reader (BPS-09)	2	2	293,000			419,000		
R086-M Rotary Machineman (BPS-09)	6	6	1,487,000			2,126,000		
S298-M Supervisor Studio (BPS-09)	2	2	293,000			419,000		
S300-M Supervisor Workshop (BPS-09)	1	1	147,000			210,000		
H049-M Head Press Mechanic (BPS-08)	2	2	283,000			405,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08)	1	1	351,000			502,000		
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	137,000			196,000		
B032-M Binder Foreman (BPS-07)	2	2	273,000			390,000		
C013-M Camera Operator (BPS-07)	1	1	137,000			196,000		
C025-M Care-Taker (BPS-07)	1	1	230,000			329,000		
C170-M Computer Grade-I (BPS-07)	4	4	855,000			1,222,000		
H032-M Head Electrician (BPS-07)	1	1	137,000			196,000		
J045-M Junior Storekeeper (BPS-07)	1	1	137,000			196,000		
M009-M Machineman Grade-I (BPS-07)	15	15	4,079,000			5,831,000		
M075-M Mechanic Grade-II (BPS-07)	2	2	269,000			385,000		
O066-M Offset Machine man-I (BPS-07)	4	4	826,000			1,181,000		
O067-M Offset Plate Maker (BPS-07)	3	3	689,000			985,000		

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**STATIONERY AND PRINTING**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0154 OTHER GENERAL SERVICES</b>								
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4282 Government Press Lahore</b>								
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	1	1	342,000			489,000		
P049-M Photo Lithographer (BPS-07)	2	2	390,000			557,000		
P127-M Press Foreman (BPS-07)	1	1	378,000			540,000		
R018-M Reader Grade-I (BPS-07)	2	2	273,000			390,000		
S051-M Section Holder (BPS-07)	2	2	488,000			698,000		
A240-M Assistant Press Foreman (BPS-06)	1	1	132,000			189,000		
C171-M Computer Grade-II (BPS-06)	2	2	425,000			607,000		
C288-M Cutting Machineman (BPS-06)	4	4	867,000			1,239,000		
D306-M Dye Cutting Machineman (BPS-06)	1	1	132,000			189,000		
E124-M Envelop Machinerman (BPS-06)	2	2	348,000			497,000		
H022-M Head Carpenter (BPS-06)	1	1	132,000			189,000		
K004-F Katib Grade-I (BPS-06)	1	1	120,000			172,000		
K004-M Katib Grade-I (BPS-06)	2	2	301,000			430,000		
M010-M Machineman Grade-Ii (BPS-06)	9	9	2,177,000			3,109,000		
M169-M Motor Driver (BPS-06)	1	1	132,000			189,000		
R019-M Reader Grade-Ii (BPS-06)	1	1	132,000			189,000		
R088-M Rulling Machine Man (BPS-06)	3	3	480,000			686,000		
S227-M Sticking Machineman (BPS-06)	3	3	592,000			846,000		
T103-M Turner (BPS-06)	1	1	217,000			310,000		

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<b>LQ4282 Government Press Lahore</b>								
A257-M Assistant Rolling Machine man	(BPS-05)	1	1	127,000			182,000	
C201-M Copy Holder	(BPS-05)	4	4	693,000			991,000	
C202-M Copy Paster	(BPS-05)	5	5	1,054,000			1,507,000	
E034-M Electrician	(BPS-05)	3	3	370,000			529,000	
M011-M Machineman Grade-Iii	(BPS-05)	5	5	742,000			1,061,000	
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	566,000			809,000	
S232-M Stone Toucher	(BPS-05)	1	1	239,000			342,000	
T084-M Transferer	(BPS-05)	1	1	205,000			293,000	
D003-M Daftri	(BPS-04)	2	2	244,000			349,000	
D183-M Drilling Machinemen	(BPS-04)	1	1	122,000			174,000	
S222-M Stereo Typer-I	(BPS-04)	4	4	773,000			1,105,000	
B033-M Binder Grade-I	(BPS-03)	25	23	4,199,000			5,522,000	
C358-M Counter	(BPS-02)	1	1	203,000			290,000	
E021-M Electric Coolie	(BPS-02)	1	1	165,000			236,000	
I016-M Inker	(BPS-02)	10	10	1,580,000			2,258,000	
S240-M Store Coolie	(BPS-02)	3	3	459,000			656,000	
C112-M Chowkidar	(BPS-01)	1	1	146,000			209,000	
C195-M Coolie	(BPS-01)	3	2	515,000			491,000	

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<b>LQ4282 Government Press Lahore</b>								
C225-M Cycle Porter (BPS-01)	1	1	194,000			277,000		
G025-M Gatekeeper (BPS-01)	1	1	112,000			160,000		
G060-M Guard (BPS-01)	1		112,000					
M019-M Mali (BPS-01)	1	1	119,000			170,000		
N006-M Naib Qasid (BPS-01)	5	5	923,000			1,319,000		
S311-M Sanitary Worker (BPS-01)	6	5	1,360,000			1,620,000		
A01152 Personal pay			318,000	573,000	106,000	106,000	27,000	318,000
A01153 Special Pay			20,000		7,000	7,000	2,000	20,000
A01170 Others			2,000		1,000	1,000		2,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>54,252,000</u></b>	<b><u>34,208,000</u></b>	<b><u>15,047,000</u></b>	<b><u>21,263,000</u></b>	<b><u>5,321,000</u></b>	<b><u>57,567,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>49,467,000</u></b>	<b><u>29,739,000</u></b>	<b><u>13,244,000</u></b>	<b><u>19,462,000</u></b>	<b><u>4,869,000</u></b>	<b><u>52,165,000</u></b>
A01202 House Rent Allowance			6,231,000	4,055,000	2,077,000	2,077,000	520,000	6,231,000
A01203 Conveyance Allowance			5,340,000	3,271,000	1,780,000	1,780,000	445,000	5,340,000
A01207 Washing Allowance			6,000	2,000	1,000	1,000		2,000
A0120D Integrated Allowance			141,000	135,000	29,000	29,000	8,000	87,000
A01217 Medical Allowance			3,742,000	2,677,000	1,248,000	1,247,000	312,000	3,742,000
A0121N Personal Allowance			252,000	227,000	76,000	76,000	19,000	228,000
A0122M Adhoc Relief Allowance-2016			4,000,000	98,000				
A0122N Special Conveyance Allowance to Disabled Employees			96,000	232,000	97,000	97,000	24,000	290,000
A0122Y Ad-hoc Relief Allowance 2017			5,299,000	95,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>								
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4282</b>	<b>Government Press Lahore</b>								
A01236	Deputation Allowance			144,000		48,000	48,000	12,000	144,000
A01238	Charge Allowance			144,000		48,000	48,000	12,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			5,299,000	83,000				
A0123P	Ad-hoc Relief A 2019			5,000,000	71,000				
A0124F	Adhoc Relief Allowance-2021			5,299,000	37,000				
A0124H	Special Allowance-2021			8,374,000	5,077,000	2,801,000	2,801,000	701,000	8,403,000
A0124R	Ad-Hoc Relief Allowance 2022				5,712,000	2,524,000	2,524,000	631,000	7,571,000
A0124T	Special Allowance - 2022				7,738,000	2,481,000	2,481,000	621,000	7,443,000
A0124X	Adhoc Relief Allowance 2023						6,219,000	1,555,000	12,438,000
A01270	Others			<u>100,000</u>	<u>229,000</u>	<u>34,000</u>	<u>34,000</u>	<u>9,000</u>	<u>102,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	229,000				102,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,785,000</b></u>	<u><b>4,469,000</b></u>	<u><b>1,803,000</b></u>	<u><b>1,801,000</b></u>	<u><b>452,000</b></u>	<u><b>5,402,000</b></u>
A01271	Overtime Allowance			3,500,000	2,913,000	1,234,000	1,233,000	309,000	3,700,000
A01273	Honoraria			<u>1,200,000</u>	<u>1,556,000</u>	<u>467,000</u>	<u>467,000</u>	<u>117,000</u>	<u>1,400,000</u>
000	Honoraria			1,200,000	1,556,000				1,400,000
A01274	Medical Charges			77,000		34,000	33,000	9,000	100,000
A01277	Contingent Paid Staff			6,000		67,000	67,000	17,000	200,000
A01278	Leave Salary			2,000		1,000	1,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>37,202,000</b></u>	<u><b>26,157,000</b></u>	<u><b>13,043,000</b></u>	<u><b>22,915,000</b></u>	<u><b>3,268,000</b></u>	<u><b>39,100,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>19,000</b></u>		<u><b>7,000</b></u>	<u><b>13,000</b></u>	<u><b>2,000</b></u>	<u><b>19,000</b></u>
A03101	Bank fees			19,000		7,000	13,000	2,000	19,000

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<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4282 Government Press Lahore</b>								
<b>A032 TOTAL COMMUNICATIONS</b>			<u>495,000</u>	<u>503,000</u>	<u>178,000</u>	<u>278,000</u>	<u>45,000</u>	<u>530,000</u>
A03201 Postage and Telegraph			70,000	70,000	24,000	47,000	6,000	70,000
A03202 Telephone and Trunk Call			425,000	433,000	154,000	231,000	39,000	460,000
<b>A033 TOTAL UTILITIES</b>			<u>6,434,000</u>	<u>11,015,000</u>	<u>2,480,000</u>	<u>2,849,000</u>	<u>621,000</u>	<u>7,434,000</u>
A03301 Gas			19,000		7,000	13,000	2,000	19,000
A03302 Water			2,300,000	1,400,000	834,000	1,067,000	209,000	2,500,000
A03303 Electricity			<u>4,000,000</u>	<u>9,500,000</u>	<u>1,600,000</u>	<u>1,692,000</u>	<u>400,000</u>	<u>4,800,000</u>
001 Electricity			4,000,000	9,500,000				4,800,000
A03304 Hot and Cold Weather Charges			115,000	115,000	39,000	77,000	10,000	115,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>15,000</u>		<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
A03407 Rates and Taxes			15,000		5,000	10,000	2,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>601,000</u>	<u>638,000</u>	<u>212,000</u>	<u>277,000</u>	<u>55,000</u>	<u>635,000</u>
A03805 Travelling Allowance			<u>135,000</u>		<u>47,000</u>	<u>94,000</u>	<u>12,000</u>	<u>140,000</u>
001 Travelling Allowance			135,000					140,000
A03806 Transportation of Goods			28,000	28,000	10,000	20,000	3,000	30,000
A03807 P.O.L Charges			425,000	610,000	150,000	153,000	38,000	450,000
A03808 Conveyance Charges			13,000		5,000	10,000	2,000	15,000

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>								
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4282</b>	<b>Government Press Lahore</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>29,638,000</u>	<u>14,001,000</u>	<u>10,161,000</u>	<u>19,488,000</u>	<u>2,543,000</u>	<u>30,467,000</u>
A03901	Stationery			70,000	110,000	25,000	50,000	7,000	75,000
A03902	Printing and Publication			<u>90,000</u>	<u>90,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Printing and Publications			90,000	90,000				100,000
A03905	Newspapers Periodicals and Books			<u>16,000</u>		<u>6,000</u>	<u>11,000</u>	<u>2,000</u>	<u>16,000</u>
001	News Papers, Periodicals & Books			16,000					16,000
A03906	Uniforms and Protective Clothing			70,000	70,000	25,000	50,000	7,000	75,000
A03907	Advertising & Publicity			<u>81,000</u>	<u>81,000</u>	<u>29,000</u>	<u>28,000</u>	<u>7,000</u>	<u>85,000</u>
001	Advertising & Publicity			81,000	81,000				85,000
A03917	Law Charges			20,000	20,000	7,000	14,000	2,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000		4,000	7,000	1,000	10,000
A03919	Payments to Others for Service Rendered			<u>25,500,000</u>	<u>9,600,000</u>	<u>8,667,000</u>	<u>17,334,000</u>	<u>2,167,000</u>	<u>26,000,000</u>
001	Payments to Others for Service Rendered			25,500,000	9,600,000				26,000,000
A03942	Cost of Other Stores			<u>3,700,000</u>	<u>3,950,000</u>	<u>1,334,000</u>	<u>1,869,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Cost of Other Stores			3,700,000	3,950,000				4,000,000
A03955	Computer Stationary			1,000		1,000	1,000		1,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>29,000</u>	<u>57,000</u>	<u>7,000</u>	<u>85,000</u>
001	Others			80,000	80,000				85,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,500,000</u>	<u>6,211,000</u>	<u>1,834,000</u>	<u>2,833,000</u>	<u>459,000</u>	<u>5,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>5,500,000</u>	<u>6,211,000</u>	<u>1,834,000</u>	<u>2,833,000</u>	<u>459,000</u>	<u>5,500,000</u>
A04114	Superannuation Encashment Of L.P.R			5,500,000	6,211,000	1,834,000	2,833,000	459,000	5,500,000



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<b>LQ4282 Government Press Lahore</b>								
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,600,000</u>		<u>2,334,000</u>	<u>4,667,000</u>	<u>584,000</u>	<u>7,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,600,000</u>		<u>2,334,000</u>	<u>4,667,000</u>	<u>584,000</u>	<u>7,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,600,000</u>		<u>2,334,000</u>	<u>4,667,000</u>	<u>584,000</u>	<u>7,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,600,000					7,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>835,000</u>	<u>895,000</u>	<u>306,000</u>	<u>611,000</u>	<u>77,000</u>	<u>915,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>35,000</u>	<u>95,000</u>	<u>12,000</u>	<u>24,000</u>	<u>3,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts			<u>35,000</u>	<u>95,000</u>	<u>12,000</u>	<u>24,000</u>	<u>3,000</u>	<u>35,000</u>
001 Entertainment & Gifts			35,000	95,000				35,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>800,000</u>	<u>800,000</u>	<u>294,000</u>	<u>587,000</u>	<u>74,000</u>	<u>880,000</u>
A06402 Contribution/transfer to reserve fund			800,000	800,000	294,000	587,000	74,000	880,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>461,000</u>	<u>460,000</u>	<u>168,000</u>	<u>408,000</u>	<u>408,000</u>	<u>501,000</u>

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<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>								
<b>LQ4282 Government Press Lahore</b>								
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>460,000</u>	<u>460,000</u>	<u>167,000</u>	<u>407,000</u>	<u>407,000</u>	<u>500,000</u>
A09203 I.T. Equipment			460,000	460,000	167,000	407,000	407,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000	1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,890,000</u>	<u>3,382,000</u>	<u>1,268,000</u>	<u>1,144,000</u>	<u>239,000</u>	<u>3,168,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>222,000</u>	<u>14,000</u>	<u>24,000</u>	<u>3,000</u>	<u>33,000</u>
A13001 Transport			30,000	222,000	14,000	24,000	3,000	33,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,600,000</u>	<u>2,900,000</u>	<u>1,140,000</u>	<u>920,000</u>	<u>214,000</u>	<u>2,850,000</u>
A13101 Machinery and Equipment			2,600,000	2,900,000	1,140,000	920,000	214,000	2,850,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>24,000</u>	<u>42,000</u>	<u>5,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			55,000	55,000	24,000	42,000	5,000	60,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>205,000</u>	<u>205,000</u>	<u>90,000</u>	<u>158,000</u>	<u>17,000</u>	<u>225,000</u>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>							
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>							
<b>LQ4282</b>	<b>Government Press Lahore</b>							
A13703 I.T. Equipment			205,000	205,000	90,000	158,000	17,000	225,000
<b>Government Press Lahore</b>			<b>160,542,000</b>	<b>128,592,000</b>	<b>58,638,000</b>	<b>77,829,000</b>	<b>16,355,000</b>	<b>186,363,000</b>

**PC21030 (030)**  
**SUBSIDIES**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	42,639,665,000	26,631,540,240	33,148,343,000	18,697,482,000	21,797,667,000	61,821,668,000
TOTAL	42,639,665,000	26,631,540,240	33,148,343,000	18,697,482,000	21,797,667,000	61,821,668,000

**PC21030 (030)  
SUBSIDIES**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>61,821,668,000</b>
<b>Total:</b>	<b>61,821,668,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
042108 SUBSIDIES	17,755,000,000	8,702,867,500	25,805,137,000	10,457,706,000	5,038,142,000	25,610,274,000
042602 SUBSIDY	7,000,000,000		700,000,000	1,295,929,000	15,150,000,000	16,500,000,000
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION	17,884,665,000	17,928,672,740	6,643,206,000	6,943,847,000	1,609,525,000	19,711,394,000
<b>TOTAL</b>	<b>42,639,665,000</b>	<b>26,631,540,240</b>	<b>33,148,343,000</b>	<b>18,697,482,000</b>	<b>21,797,667,000</b>	<b>61,821,668,000</b>

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## 501

PC21030 (030)  
SUBSIDIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023 Rs	REVISED ESTIMATES 2022-2023 Rs	AUTHORIZED EXPENDITURE JUL 23 - OCT 23 Rs	AUTHORIZED EXPENDITURE NOV 23 - FEB 24 Rs	AUTHORIZED EXPENDITURE MAR 24 Rs	BUDGET ESTIMATES 2023-2024 Rs
LQ4283	WHEAT	7,000,000,000		700,000,000	1,295,929,000	15,150,000,000	16,500,000,000
LQ5995	SUBSIDIES ON TRANSPORT	17,884,665,000	17,928,672,740	6,643,206,000	6,943,847,000	1,609,525,000	19,711,394,000
LQ5996	SUBSIDIES ON AGRICULTURE	17,755,000,000	8,702,867,500	25,805,137,000	10,457,706,000	5,038,142,000	25,610,274,000
<b>TOTAL</b>		<b>42,639,665,000</b>	<b>26,631,540,240</b>	<b>33,148,343,000</b>	<b>18,697,482,000</b>	<b>21,797,667,000</b>	<b>61,821,668,000</b>

**PC21030 (030)  
SUBSIDIES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u>280,775,000</u>	<u>280,775,000</u>	<u>102,855,000</u>	<u>102,855,000</u>	<u>25,716,000</u>	<u>308,563,000</u>
<b>A011</b>	<b>PAY</b>	<u>275,055,000</u>	<u>275,055,000</u>	<u>100,853,000</u>	<u>100,853,000</u>	<u>25,214,000</u>	<u>302,557,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>55,000</u>	<u>55,000</u>	<u>19,000</u>	<u>19,000</u>	<u>5,000</u>	<u>57,000</u>
A01150	Others	55,000	55,000	19,000	19,000	5,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>275,000,000</u>	<u>275,000,000</u>	<u>100,834,000</u>	<u>100,834,000</u>	<u>25,209,000</u>	<u>302,500,000</u>
A01156	Pay of contract staff	275,000,000	275,000,000	100,834,000	100,834,000	25,209,000	302,500,000
<b>A012</b>	<b>ALLOWANCES</b>	<u>5,720,000</u>	<u>5,720,000</u>	<u>2,002,000</u>	<u>2,002,000</u>	<u>502,000</u>	<u>6,006,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u>1,720,000</u>	<u>1,720,000</u>	<u>602,000</u>	<u>602,000</u>	<u>151,000</u>	<u>1,806,000</u>
A01212	Telecommunication allowance	420,000	420,000	147,000	147,000	37,000	441,000
A01217	Medical Allowance	1,300,000	1,300,000	455,000	455,000	114,000	1,365,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>351,000</u>	<u>4,200,000</u>
A01273	Honoraria	1,000,000	1,000,000	350,000	350,000	88,000	1,050,000
A01278	Leave Salary	3,000,000	3,000,000	1,050,000	1,050,000	263,000	3,150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>17,586,820,000</u>	<u>17,566,750,360</u>	<u>6,534,141,000</u>	<u>6,830,100,000</u>	<u>1,583,542,000</u>	<u>19,384,912,000</u>
<b>A032</b>	<b>COMMUNICATIONS</b>	<u>2,415,000</u>	<u>2,415,000</u>	<u>845,000</u>	<u>845,000</u>	<u>213,000</u>	<u>2,535,000</u>
A03202	Telephone and Trunk Call	1,000,000	1,000,000	350,000	350,000	88,000	1,050,000
A03204	Electronic Communication	1,000,000	1,000,000	350,000	350,000	88,000	1,050,000
A03205	Courier and Pilot Service	300,000	300,000	105,000	105,000	27,000	315,000
A03270	Others	115,000	115,000	40,000	40,000	10,000	120,000
<b>A033</b>	<b>UTILITIES</b>	<u>21,050,000</u>	<u>21,050,000</u>	<u>8,368,000</u>	<u>8,368,000</u>	<u>2,093,000</u>	<u>25,102,000</u>
A03303	Electricity	20,000,000	20,000,000	8,000,000	8,000,000	2,000,000	24,000,000
A03304	Hot and Cold Weather Charges	1,000,000	1,000,000	350,000	350,000	88,000	1,050,000
A03370	Others	50,000	50,000	18,000	18,000	5,000	52,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u>41,075,000</u>	<u>41,075,000</u>	<u>17,043,000</u>	<u>17,044,000</u>	<u>4,262,000</u>	<u>51,128,000</u>
A03402	Rent for Office Building	40,000,000	40,000,000	16,667,000	16,668,000	4,167,000	50,000,000
A03407	Rates and Taxes	1,000,000	1,000,000	350,000	350,000	88,000	1,050,000

**PC21030 (030)  
SUBSIDIES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03470	Others	75,000	75,000	26,000	26,000	7,000	78,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>17,500,000,000</u></b>	<b><u>17,411,062,860</u></b>	<b><u>6,500,000,000</u></b>	<b><u>6,795,958,000</u></b>	<b><u>1,575,000,000</u></b>	<b><u>19,282,500,000</u></b>
A03770	Other	17,500,000,000	17,411,062,860	6,500,000,000	6,795,958,000	1,575,000,000	19,282,500,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,480,000</u></b>	<b><u>2,480,000</u></b>	<b><u>953,000</u></b>	<b><u>953,000</u></b>	<b><u>239,000</u></b>	<b><u>2,859,000</u></b>
A03805	Travelling Allowance	780,000	780,000	273,000	273,000	69,000	819,000
A03807	P.O.L Charges	1,700,000	1,700,000	680,000	680,000	170,000	2,040,000
<b>A039</b>	<b>GENERAL</b>	<b><u>19,800,000</u></b>	<b><u>88,667,500</u></b>	<b><u>6,932,000</u></b>	<b><u>6,932,000</u></b>	<b><u>1,735,000</u></b>	<b><u>20,788,000</u></b>
A03901	Stationery	370,000	370,000	130,000	130,000	33,000	388,000
A03902	Printing and Publication	850,000	3,850,000	298,000	298,000	75,000	892,000
A03904	Hire of Vehicles	150,000	150,000	53,000	53,000	13,000	157,000
A03905	Newspapers Periodicals and Books	50,000	50,000	18,000	18,000	5,000	52,000
A03907	Advertising & Publicity	3,200,000	8,200,000	1,120,000	1,120,000	280,000	3,360,000
A03918	Exhibitions, Fairs & Other National Celebrations	580,000	2,580,000	203,000	203,000	51,000	609,000
A03919	Payments to Others for Service Rendered	14,000,000	72,867,500	4,900,000	4,900,000	1,225,000	14,700,000
A03970	Others	600,000	600,000	210,000	210,000	53,000	630,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>24,755,000,000</u></b>	<b><u>8,766,944,880</u></b>	<b><u>26,505,137,000</u></b>	<b><u>11,753,635,000</u></b>	<b><u>20,188,142,000</u></b>	<b><u>42,110,274,000</u></b>
<b>A051</b>	<b>SUBSIDIES</b>	<b><u>24,755,000,000</u></b>	<b><u>8,766,944,880</u></b>	<b><u>26,505,137,000</u></b>	<b><u>11,753,635,000</u></b>	<b><u>20,188,142,000</u></b>	<b><u>42,110,274,000</u></b>
A05101	Wheat	7,000,000,000		700,000,000	1,295,929,000	15,150,000,000	16,500,000,000
A05103	Edible Oil		72,500,000				
A05104	Fertilizer	17,755,000,000	8,343,992,000	305,137,000	457,706,000	38,142,000	610,274,000
A05106	Cotton		100,000,000				
A05120	Others		250,452,880	25,500,000,000	10,000,000,000	5,000,000,000	25,000,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>5,000</u></b>	<b><u>52,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>5,000</u></b>	<b><u>52,000</u></b>



**PC21030 (030)  
SUBSIDIES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A06301	Entertainments & Gifts	50,000	50,000	18,000	18,000	5,000	52,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>13,710,000</u></b>	<b><u>13,710,000</u></b>	<b><u>4,801,000</u></b>	<b><u>9,597,000</u></b>		<b><u>14,393,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>	<b><u>771,000</u></b>	<b><u>1,540,000</u></b>		<b><u>2,309,000</u></b>
A09202	Software	550,000	550,000	193,000	385,000		577,000
A09203	I.T. Equipment	1,650,000	1,650,000	578,000	1,155,000		1,732,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>158,000</u></b>	<b><u>315,000</u></b>		<b><u>472,000</u></b>
A09470	Others	450,000	450,000	158,000	315,000		472,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>3,500,000</u></b>	<b><u>7,000,000</u></b>		<b><u>10,500,000</u></b>
A09501	Transport	10,000,000	10,000,000	3,500,000	7,000,000		10,500,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>530,000</u></b>	<b><u>530,000</u></b>	<b><u>186,000</u></b>	<b><u>371,000</u></b>		<b><u>556,000</u></b>
A09601	Plant and Machinery	530,000	530,000	186,000	371,000		556,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>530,000</u></b>	<b><u>530,000</u></b>	<b><u>186,000</u></b>	<b><u>371,000</u></b>		<b><u>556,000</u></b>
A09701	Purchase of Furniture and Fixture	530,000	530,000	186,000	371,000		556,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,310,000</u></b>	<b><u>3,310,000</u></b>	<b><u>1,391,000</u></b>	<b><u>1,277,000</u></b>	<b><u>262,000</u></b>	<b><u>3,474,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>273,000</u></b>	<b><u>251,000</u></b>	<b><u>51,000</u></b>	<b><u>682,000</u></b>
A13001	Transport	650,000	650,000	273,000	251,000	51,000	682,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>273,000</u></b>	<b><u>251,000</u></b>	<b><u>51,000</u></b>	<b><u>682,000</u></b>
A13101	Machinery and Equipment	650,000	650,000	273,000	251,000	51,000	682,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>110,000</u></b>	<b><u>101,000</u></b>	<b><u>21,000</u></b>	<b><u>273,000</u></b>
A13201	Furniture and Fixture	260,000	260,000	110,000	101,000	21,000	273,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>252,000</u></b>	<b><u>231,000</u></b>	<b><u>48,000</u></b>	<b><u>630,000</u></b>
A13370	Others	600,000	600,000	252,000	231,000	48,000	630,000

**PC21030 (030)  
SUBSIDIES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A137	COMPUTER EQUIPMENT	<u>1,150,000</u>	<u>1,150,000</u>	<u>483,000</u>	<u>443,000</u>	<u>91,000</u>	<u>1,207,000</u>
A13703	I.T. Equipment	1,150,000	1,150,000	483,000	443,000	91,000	1,207,000
<b>NET TOTAL</b>		<b>42,639,665,000</b>	<b>26,631,540,240</b>	<b>33,148,343,000</b>	<b>18,697,482,000</b>	<b>21,797,667,000</b>	<b>61,821,668,000</b>

**PC21030 (030)  
SUBSIDIES**

**042602 SUBSIDY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>							
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>							
<b>0426</b>	<b>FOOD</b>							
<b>042602</b>	<b>SUBSIDY</b>							
<b>LQ4283</b>	<b>Wheat</b>							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,000,000,000</u>		<u>700,000,000</u>	<u>1,295,929,000</u>	<u>15,150,000,000</u>	<u>16,500,000,000</u>
A051	TOTAL SUBSIDIES		<u>7,000,000,000</u>		<u>700,000,000</u>	<u>1,295,929,000</u>	<u>15,150,000,000</u>	<u>16,500,000,000</u>
A05101	Wheat		<u>7,000,000,000</u>		<u>700,000,000</u>	<u>1,295,929,000</u>	<u>15,150,000,000</u>	<u>16,500,000,000</u>
001	Subsidy on Wheat				700,000,000		15,150,000,000	
011	Subsidy on Ramzan Package		2,000,000,000					
017	Subsidy on Ghee		5,000,000,000					
018	Block Allocation for subsidized Bazaar							16,500,000,000
<b>Wheat</b>			<b>7,000,000,000</b>		<b>700,000,000</b>	<b>1,295,929,000</b>	<b>15,150,000,000</b>	<b>16,500,000,000</b>

**PC21030 (030)  
SUBSIDIES**

**045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045205</b>	<b>GRANTS LOANS SUBSIDIES FOR CONSTRUCTION</b>								
<b>LQ5995</b>	<b>SUBSIDIES ON TRANSPORT</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>280,775,000</u>	<u>280,775,000</u>	<u>102,855,000</u>	<u>102,855,000</u>	<u>25,716,000</u>	<u>308,563,000</u>
A011	TOTAL PAY			<u>275,055,000</u>	<u>275,055,000</u>	<u>100,853,000</u>	<u>100,853,000</u>	<u>25,214,000</u>	<u>302,557,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>	<u>19,000</u>	<u>5,000</u>	<u>57,000</u>
A01150	Others			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>	<u>19,000</u>	<u>5,000</u>	<u>57,000</u>
000	Others								57,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>275,000,000</u>	<u>275,000,000</u>	<u>100,834,000</u>	<u>100,834,000</u>	<u>25,209,000</u>	<u>302,500,000</u>
A01156	Total Pay of contract staff			<u>275,000,000</u>	<u>275,000,000</u>	<u>100,834,000</u>	<u>100,834,000</u>	<u>25,209,000</u>	<u>302,500,000</u>
001	Pay of Contract Staff (Officials)								302,500,000
A012	TOTAL ALLOWANCES			<u>5,720,000</u>	<u>5,720,000</u>	<u>2,002,000</u>	<u>2,002,000</u>	<u>502,000</u>	<u>6,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,720,000</u>	<u>1,720,000</u>	<u>602,000</u>	<u>602,000</u>	<u>151,000</u>	<u>1,806,000</u>
A01212	Telecommunication allowance			420,000	420,000	147,000	147,000	37,000	441,000
A01217	Medical Allowance			1,300,000	1,300,000	455,000	455,000	114,000	1,365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>351,000</u>	<u>4,200,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>350,000</u>	<u>350,000</u>	<u>88,000</u>	<u>1,050,000</u>
000	Honoraria								1,050,000
A01278	Leave Salary			3,000,000	3,000,000	1,050,000	1,050,000	263,000	3,150,000

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SUBSIDIES**

**045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION</b>								
<b>LQ5995 SUBSIDIES ON TRANSPORT</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,586,820,000</u></b>	<b><u>17,495,382,860</u></b>	<b><u>6,534,141,000</u></b>	<b><u>6,830,100,000</u></b>	<b><u>1,583,542,000</u></b>	<b><u>19,384,912,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,415,000</u></b>	<b><u>2,415,000</u></b>	<b><u>845,000</u></b>	<b><u>845,000</u></b>	<b><u>213,000</u></b>	<b><u>2,535,000</u></b>
A03202 Telephone and Trunk Call			1,000,000	1,000,000	350,000	350,000	88,000	1,050,000
A03204 Electronic Communication			1,000,000	1,000,000	350,000	350,000	88,000	1,050,000
A03205 Courier and Pilot Service			300,000	300,000	105,000	105,000	27,000	315,000
A03270 Others			115,000	115,000	40,000	40,000	10,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>21,050,000</u></b>	<b><u>21,050,000</u></b>	<b><u>8,368,000</u></b>	<b><u>8,368,000</u></b>	<b><u>2,093,000</u></b>	<b><u>25,102,000</u></b>
A03303 Electricity			<u>20,000,000</u>	<u>20,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>	<u>2,000,000</u>	<u>24,000,000</u>
001 Electricity								24,000,000
A03304 Hot and Cold Weather Charges			1,000,000	1,000,000	350,000	350,000	88,000	1,050,000
A03370 Others			50,000	50,000	18,000	18,000	5,000	52,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>41,075,000</u></b>	<b><u>41,075,000</u></b>	<b><u>17,043,000</u></b>	<b><u>17,044,000</u></b>	<b><u>4,262,000</u></b>	<b><u>51,128,000</u></b>
A03402 Rent for Office Building			40,000,000	40,000,000	16,667,000	16,668,000	4,167,000	50,000,000
A03407 Rates and Taxes			1,000,000	1,000,000	350,000	350,000	88,000	1,050,000
A03470 Others			75,000	75,000	26,000	26,000	7,000	78,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>17,500,000,000</u></b>	<b><u>17,408,562,860</u></b>	<b><u>6,500,000,000</u></b>	<b><u>6,795,958,000</u></b>	<b><u>1,575,000,000</u></b>	<b><u>19,282,500,000</u></b>
A03770 Other			17,500,000,000	17,408,562,860	6,500,000,000	6,795,958,000	1,575,000,000	19,282,500,000

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SUBSIDIES**

**045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045205</b>	<b>GRANTS LOANS SUBSIDIES FOR CONSTRUCTION</b>								
<b>LQ5995</b>	<b>SUBSIDIES ON TRANSPORT</b>								
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,480,000</u>	<u>2,480,000</u>	<u>953,000</u>	<u>953,000</u>	<u>239,000</u>	<u>2,859,000</u>
A03805	Travelling Allowance			<u>780,000</u>	<u>780,000</u>	<u>273,000</u>	<u>273,000</u>	<u>69,000</u>	<u>819,000</u>
001	Travelling Allowance								819,000
A03807	P.O.L Charges			1,700,000	1,700,000	680,000	680,000	170,000	2,040,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>19,800,000</u>	<u>19,800,000</u>	<u>6,932,000</u>	<u>6,932,000</u>	<u>1,735,000</u>	<u>20,788,000</u>
A03901	Stationery			370,000	370,000	130,000	130,000	33,000	388,000
A03902	Printing and Publication			<u>850,000</u>	<u>850,000</u>	<u>298,000</u>	<u>298,000</u>	<u>75,000</u>	<u>892,000</u>
001	Printing and Publications								892,000
A03904	Hire of Vehicles			150,000	150,000	53,000	53,000	13,000	157,000
A03905	Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>	<u>18,000</u>	<u>5,000</u>	<u>52,000</u>
001	News Papers, Periodicals & Books								52,000
A03907	Advertising & Publicity			<u>3,200,000</u>	<u>3,200,000</u>	<u>1,120,000</u>	<u>1,120,000</u>	<u>280,000</u>	<u>3,360,000</u>
001	Advertising & Publicity								3,360,000
A03918	Exhibitions, Fairs & Other National Celebrations			580,000	580,000	203,000	203,000	51,000	609,000
A03919	Payments to Others for Service Rendered			<u>14,000,000</u>	<u>14,000,000</u>	<u>4,900,000</u>	<u>4,900,000</u>	<u>1,225,000</u>	<u>14,700,000</u>
001	Payments to Others for Service Rendered								14,700,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>210,000</u>	<u>210,000</u>	<u>53,000</u>	<u>630,000</u>
001	Others				600,000				630,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>135,444,880</u>				

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SUBSIDIES**

**045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>								
<b>0452</b>	<b>ROAD TRANSPORT</b>								
<b>045205</b>	<b>GRANTS LOANS SUBSIDIES FOR CONSTRUCTION</b>								
<b>LQ5995</b>	<b>SUBSIDIES ON TRANSPORT</b>								
<b>A051</b>	<b>TOTAL SUBSIDIES</b>				<u>135,444,880</u>				
A05120	Others				<u>135,444,880</u>				
014	Block Allocation of Subsidy on account of operation of SPEEDO Buses from Bhawalpur to Lodhran, during the CFY 2018-19				135,444,880				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>	<u>18,000</u>	<u>5,000</u>	<u>52,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>	<u>18,000</u>	<u>5,000</u>	<u>52,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>	<u>18,000</u>	<u>5,000</u>	<u>52,000</u>
001	Entertainment & Gifts								52,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>13,710,000</u>	<u>13,710,000</u>	<u>4,801,000</u>	<u>9,597,000</u>		<u>14,393,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,200,000</u>	<u>2,200,000</u>	<u>771,000</u>	<u>1,540,000</u>		<u>2,309,000</u>
A09202	Software			550,000	550,000	193,000	385,000		577,000
A09203	I.T. Equipment			1,650,000	1,650,000	578,000	1,155,000		1,732,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>450,000</u>	<u>450,000</u>	<u>158,000</u>	<u>315,000</u>		<u>472,000</u>
A09470	Others			450,000	450,000	158,000	315,000		472,000

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SUBSIDIES**

**045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION</b>								
<b>LQ5995 SUBSIDIES ON TRANSPORT</b>								
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,500,000</u>	<u>7,000,000</u>		<u>10,500,000</u>
A09501 Transport			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,500,000</u>	<u>7,000,000</u>		<u>10,500,000</u>
001 Transport								10,500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>530,000</u>	<u>530,000</u>	<u>186,000</u>	<u>371,000</u>		<u>556,000</u>
A09601 Plant and Machinery			530,000	530,000	186,000	371,000		556,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>530,000</u>	<u>530,000</u>	<u>186,000</u>	<u>371,000</u>		<u>556,000</u>
A09701 Purchase of Furniture and Fixture			530,000	530,000	186,000	371,000		556,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,310,000</u>	<u>3,310,000</u>	<u>1,391,000</u>	<u>1,277,000</u>	<u>262,000</u>	<u>3,474,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>650,000</u>	<u>650,000</u>	<u>273,000</u>	<u>251,000</u>	<u>51,000</u>	<u>682,000</u>
A13001 Transport			650,000	650,000	273,000	251,000	51,000	682,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>650,000</u>	<u>650,000</u>	<u>273,000</u>	<u>251,000</u>	<u>51,000</u>	<u>682,000</u>
A13101 Machinery and Equipment			650,000	650,000	273,000	251,000	51,000	682,000



**PC21030 (030)  
SUBSIDIES**

**045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>045 CONSTRUCTION AND TRANSPORT</b>								
<b>0452 ROAD TRANSPORT</b>								
<b>045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION</b>								
<b>LQ5995 SUBSIDIES ON TRANSPORT</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>260,000</u>	<u>260,000</u>	<u>110,000</u>	<u>101,000</u>	<u>21,000</u>	<u>273,000</u>
A13201 Furniture and Fixture			260,000	260,000	110,000	101,000	21,000	273,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>600,000</u>	<u>252,000</u>	<u>231,000</u>	<u>48,000</u>	<u>630,000</u>
A13370 Others			600,000	600,000	252,000	231,000	48,000	630,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,150,000</u>	<u>1,150,000</u>	<u>483,000</u>	<u>443,000</u>	<u>91,000</u>	<u>1,207,000</u>
A13703 I.T. Equipment			1,150,000	1,150,000	483,000	443,000	91,000	1,207,000
<b>SUBSIDIES ON TRANSPORT</b>			<b>17,884,665,000</b>	<b>17,928,672,740</b>	<b>6,643,206,000</b>	<b>6,943,847,000</b>	<b>1,609,525,000</b>	<b>19,711,394,000</b>

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SUBSIDIES**

**042108 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042108 SUBSIDIES</b>								
<b>LQ5996 SUBSIDIES ON AGRICULTURE</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>71,367,500</u>				
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>				<u>2,500,000</u>				
A03770 Other				2,500,000				
<b>A039 TOTAL GENERAL</b>				<u>68,867,500</u>				
A03902 Printing and Publication				3,000,000				
A03907 Advertising & Publicity				<u>5,000,000</u>				
001 Advertising & Publicity				5,000,000				
A03918 Exhibitions, Fairs & Other National Celebrations				2,000,000				
A03919 Payments to Others for Service Rendered				<u>58,867,500</u>				
001 Payments to Others for Service Rendered				58,867,500				
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>17,755,000,000</u>	<u>8,631,500,000</u>	<u>25,805,137,000</u>	<u>10,457,706,000</u>	<u>5,038,142,000</u>	<u>25,610,274,000</u>
<b>A051 TOTAL SUBSIDIES</b>			<u>17,755,000,000</u>	<u>8,631,500,000</u>	<u>25,805,137,000</u>	<u>10,457,706,000</u>	<u>5,038,142,000</u>	<u>25,610,274,000</u>
A05103 Edible Oil				72,500,000				
A05104 Fertilizer			<u>17,755,000,000</u>	<u>8,343,992,000</u>	<u>305,137,000</u>	<u>457,706,000</u>	<u>38,142,000</u>	<u>610,274,000</u>
001 Subsidy on Agricultural Package			17,320,000,000	8,343,992,000				
005 E-Credit			435,000,000					610,274,000
A05106 Cotton				100,000,000				

**PC21030 (030)  
SUBSIDIES**

**042108 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
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0421 AGRICULTURE</b>								
<b>042108 SUBSIDIES</b>								
<b>LQ5996 SUBSIDIES ON AGRICULTURE</b>								
A05120 Others				<u>115,008,000</u>	<u>25,500,000,000</u>	<u>10,000,000,000</u>	<u>5,000,000,000</u>	<u>25,000,000,000</u>
000 Others				115,008,000				
020 To improve Agricultural yield, productivity and market access							25,000,000,000	
<b>SUBSIDIES ON AGRICULTURE</b>			<b>17,755,000,000</b>	<b>8,702,867,500</b>	<b>25,805,137,000</b>	<b>10,457,706,000</b>	<b>5,038,142,000</b>	<b>25,610,274,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	17,582	653,911,975,000	563,291,414,653	274,987,639,000	285,541,870,000	62,308,100,000	674,892,819,000
TOTAL	17,582	653,911,975,000	563,291,414,653	274,987,639,000	285,541,870,000	62,308,100,000	674,892,819,000

**PC21031 (031)  
MISCELLANEOUS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>674,892,819,000</b>
<b>Total:</b>	<b>674,892,819,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
011250 OTHERS	22,928,000	22,928,000	8,025,000	16,050,000	2,007,000	24,075,000
014106 CANTONMENT BOARD	1,500,000,000	1,222,327,000	583,334,000	583,333,000	145,834,000	2,500,000,000
014108 DISTRICT HEALTH AUTHORTIES	110,777,202,000	111,981,089,000	40,050,000,000	44,075,000,000	10,256,250,000	125,150,000,000
014109 DISTRICT EDUCATION AUTHORTIES	346,160,299,000	359,985,877,000	127,916,667,000	149,391,667,000	37,110,417,000	425,000,000,000
014110 OTHERS	14,835,453,000	18,950,023,000	7,152,325,000	9,770,144,000	1,863,419,000	13,747,931,000
014111 METROPOLITAN CORPORATION	55,000,000,000	2,067,150,000	20,000,000,000	20,000,000,000	5,500,000,000	60,000,000,000
014112 MUNICIPAL CORPORATIONS		4,564,200,000				
014113 MUNICIPAL COMMITTEES		18,451,982,000				
014114 UNION COUNCILS	14,600,001,000	7,227,000,000	5,000,000,000	5,000,000,000	1,250,000,000	15,000,000,000
014115 DISTRCIT COUNCIL		12,147,931,000				
015201 PLANNING	101,044,269,000	9,938,289,653	70,372,828,000	51,427,731,000	5,097,066,000	21,137,950,000
019120 OTHERS	435,000	474,000	161,000	190,000	42,000	478,000
034120 OTHERS (OTHER PLACES OF DETENTION & COR)	258,000	258,000	93,000	159,000	23,000	275,000

**PC21031 (031)  
MISCELLANEOUS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>674,892,819,000</b>
<b>Total:</b>	<b>674,892,819,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>							
<b>FUNCTIONAL</b>							
041401	FOOD (WHEAT)	1,889,787,000	2,073,692,000	717,135,000	794,937,000	190,497,000	2,226,788,000
042601	ADMINISTRATION	2,696,880,000	2,419,735,000	1,008,302,000	1,261,852,000	284,938,000	3,016,845,000
062202	RURAL WORKS PROGRAMME	1,688,407,000	8,318,596,000	773,017,000	1,311,879,000	216,299,000	2,494,783,000
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION	330,321,000	337,661,000	116,873,000	149,378,000	32,374,000	373,402,000
097120	OTHERS	46,679,000	31,693,000	26,763,000	32,531,000	7,199,000	84,232,000
107102	REHABILITATION AND RESETTLEMENT	92,020,000	83,237,000	33,466,000	40,339,000	9,377,000	108,391,000
107104	ADMINISTRATION	509,896,000	503,705,000	182,171,000	253,704,000	51,494,000	590,999,000
108101	SOCIAL WELFARE MEASURES	2,717,140,000	2,963,567,000	1,046,479,000	1,432,976,000	290,864,000	3,436,670,000
<b>TOTAL</b>	<b>653,911,975,000</b>	<b>563,291,414,653</b>	<b>274,987,639,000</b>	<b>285,541,870,000</b>	<b>62,308,100,000</b>	<b>674,892,819,000</b>	

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**PC21031 (031)  
MISCELLANEOUS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	228,397,000	241,405,000	86,359,000	106,055,000	21,508,000	258,299,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	355,000	394,000	131,000	131,000	33,000	390,000
GU4001	TRAINING INSTITUTE LALAMUSA	46,679,000	31,693,000	26,763,000	32,531,000	7,199,000	84,232,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	22,928,000	22,928,000	8,025,000	16,050,000	2,007,000	24,075,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	64,803,000	72,199,000	23,945,000	27,101,000	6,445,000	75,457,000
LQ4287	STATE PRISONERS AND DETENUES	258,000	258,000	93,000	159,000	23,000	275,000
LQ4288	PROVINCIAL DIRECTORATE (LG&CD)	139,065,000	6,504,150,000	53,055,000	257,900,000	14,289,000	167,220,000
LQ4289	DISTRICT ESTABLISHMENT (LG&CD)	962,871,000	1,210,826,000	344,552,000	415,490,000	98,461,000	1,132,137,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	71,308,000	55,471,000	24,321,000	29,797,000	6,822,000	78,768,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	509,896,000	503,705,000	182,171,000	253,704,000	51,494,000	590,999,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	2,501,384,000	2,778,055,000	956,813,000	1,309,490,000	267,109,000	3,157,101,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	92,020,000	83,237,000	33,466,000	40,339,000	9,377,000	108,391,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	16,173,000	14,966,000	6,070,000	9,118,000	1,701,000	19,599,000

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MISCELLANEOUS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4299	HEADQUARTERS ESTABLISHMENT (ZAKAT & USHAR)	70,663,000	59,329,000	29,271,000	42,068,000	8,327,000	93,400,000
LQ4300	DISTRICT ESTABLISHMENT (ZAKAT & USHAR)	259,658,000	278,332,000	87,602,000	107,310,000	24,047,000	280,002,000
LQ4309	WALLED CITY OF LAHORE AUTHORITY	438,184,000	509,056,000	316,970,000	559,192,000	81,927,000	1,015,601,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	85,889,000	72,108,000	35,275,000	40,789,000	8,673,000	104,506,000
LQ4428	PUNJAB QURAN BOARD	20,097,000	10,080,000	7,051,000	9,523,000	1,699,000	20,239,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	1,520,778,000	2,107,831,000	2,641,305,000	2,863,286,000	198,594,000	3,923,038,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	32,463,000	34,698,000	11,934,000	14,974,000	3,391,000	38,947,000
LQ4454	CANTONEMENT BOARD	1,500,000,000	1,222,327,000	583,334,000	583,333,000	145,834,000	2,500,000,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	64,904,000	55,163,000	25,005,000	27,074,000	6,686,000	74,671,000
LQ4555	PLANNING OFFICES	483,932,000	484,915,000	187,139,000	212,740,000	50,769,000	578,231,000
LQ4619	PUNJAB FOOD AUTHORITY	2,696,880,000	2,419,735,000	1,008,302,000	1,261,852,000	284,938,000	3,016,845,000
LQ4679	DIRECTORATE OF FOOD	154,494,000	216,744,000	56,523,000	68,230,000	16,562,000	178,557,000
LQ4680	DISTRICT ESTABLISHMENT (FOOD)	1,735,293,000	1,856,948,000	660,612,000	726,707,000	173,935,000	2,048,231,000



**PC21031 (031)  
MISCELLANEOUS**

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
LQ4687	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)	290,329,000	164,685,000	84,595,000	99,330,000	19,645,000	253,186,000
LQ4691	PUNJAB WOMEN PROTECTION AUTHORITY	80,170,000	47,971,000	26,938,000	36,902,000	6,720,000	80,633,000
LQ4761	GRANT IN AID	11,354,000,000	14,907,054,000	3,920,667,000	6,281,054,000	1,516,667,000	8,054,000,000
LQ4943	PUNJAB SHEHR-E-KHAMOSHAN GRAVEYARD AUTHORITY LAHORE.	39,664,000	11,248,000	14,688,000	22,255,000	7,679,000	43,859,000
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	135,586,000	137,541,000	62,728,000	86,584,000	17,035,000	198,936,000
LQ5043	PMU LAND RECORD MANAGEMENT AND INFORMATION SYSTEM PROJECT BOR	1,500,000,000	1,500,000,000	416,668,000	416,666,000	104,168,000	1,250,000,000
LQ5311	GUARANTEE OF ANNUAL INCOME FROM POST OFF	775,000	775,000	284,000	568,000	71,000	852,000
LQ5327	PUNJAB SOCIAL PROTECTION AUTHORITY	100,205,205,000	9,216,490,653	70,077,149,000	51,088,560,000	5,020,207,000	20,231,076,000
LQ5512	METROPOLITAN CORPORATION	55,000,000,000		20,000,000,000	20,000,000,000	5,500,000,000	60,000,000,000
LQ5579	UNION COUNCILS	14,600,001,000	7,227,000,000	5,000,000,000	5,000,000,000	1,250,000,000	15,000,000,000
LQ5580	DISTRICT HEALTH AUTHORTIES	110,777,202,000	111,981,089,000	40,050,000,000	44,075,000,000	10,256,250,000	125,150,000,000
LQ5581	DISTRICT EDUCATION AUTHORTIES	346,160,299,000	359,985,877,000	127,916,667,000	149,391,667,000	37,110,417,000	425,000,000,000
LQ5611	DISTRICT COUNCIL		12,147,931,000				
LQ5612	METROPOLITAN CORPORATION		2,067,150,000				

**PC21031 (031)**  
**MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023 Rs	REVISED ESTIMATES 2022-2023 Rs	AUTHORIZED EXPENDITURE JUL 23 - OCT 23 Rs	AUTHORIZED EXPENDITURE NOV 23 - FEB 24 Rs	AUTHORIZED EXPENDITURE MAR 24 Rs	BUDGET ESTIMATES 2023-2024 Rs
LQ5613	MUNCIPAL CORPORATIONS		4,564,200,000				
LQ5614	MUNICIPAL COMMITTEES		18,451,982,000				
LQ5799	DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.	11,977,000	5,943,000	1,707,000	1,037,000	261,000	3,780,000
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN RAJANPUR	80,000	80,000	30,000	59,000	9,000	88,000
SP4110	DIRECTORATE GENERAL LG&CD DEPT. SOUTH PB	37,315,000	27,845,000	19,431,000	27,245,000	7,121,000	57,198,000
<b>TOTAL</b>		<b>653,911,975,000</b>	<b>563,291,414,653</b>	<b>274,987,639,000</b>	<b>285,541,870,000</b>	<b>62,308,100,000</b>	<b>674,892,819,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>17,392,166,000</u></b>	<b><u>13,491,939,207</u></b>	<b><u>4,257,017,000</u></b>	<b><u>5,158,437,000</u></b>	<b><u>1,132,095,000</u></b>	<b><u>13,376,036,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>13,215,292,000</u></b>	<b><u>8,754,873,000</u></b>	<b><u>2,920,966,000</u></b>	<b><u>3,376,957,000</u></b>	<b><u>702,606,000</u></b>	<b><u>8,541,492,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,586,230,000</u></b>	<b><u>2,801,836,000</u></b>	<b><u>1,611,656,000</u></b>	<b><u>2,178,106,000</u></b>	<b><u>402,882,000</u></b>	<b><u>4,834,505,000</u></b>
A01101	Basic Pay of Officers	1,491,136,000	1,739,741,000	673,705,000	673,512,000	168,386,000	2,020,716,000
A01102	Personal pay	7,866,000	7,404,000	2,821,000	2,816,000	709,000	8,448,000
A01103	Special Pay	216,000	242,000	122,000	115,000	32,000	350,000
A01105	Qualification Pay	1,755,000	1,861,000	610,000	605,000	154,000	1,816,000
A01106	Pay of contract staff	460,833,000	484,286,000	181,556,000	181,551,000	45,388,000	544,655,000
A01150	Others	7,624,424,000	568,302,000	752,842,000	1,319,507,000	188,213,000	2,258,520,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,629,062,000</u></b>	<b><u>5,953,037,000</u></b>	<b><u>1,309,310,000</u></b>	<b><u>1,198,851,000</u></b>	<b><u>299,724,000</u></b>	<b><u>3,706,987,000</u></b>
A01151	Basic Pay of Other Staff	2,535,540,000	4,919,947,000	1,006,417,000	895,971,000	223,998,000	2,798,345,000
A01152	Personal pay	2,454,000	1,248,000	862,000	858,000	217,000	2,575,000
A01153	Special Pay	248,000	155,000	44,000	42,000	11,000	127,000
A01155	Qualification Pay	42,000	52,000	22,000	21,000	6,000	62,000
A01156	Pay of contract staff	51,719,000	18,770,000	10,720,000	10,719,000	2,680,000	32,155,000
A01170	Others	1,039,059,000	1,012,865,000	291,245,000	291,240,000	72,812,000	873,723,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,176,874,000</u></b>	<b><u>4,737,066,207</u></b>	<b><u>1,336,051,000</u></b>	<b><u>1,781,480,000</u></b>	<b><u>429,489,000</u></b>	<b><u>4,834,544,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,576,382,000</u></b>	<b><u>4,046,426,000</u></b>	<b><u>1,110,567,000</u></b>	<b><u>1,492,332,000</u></b>	<b><u>373,115,000</u></b>	<b><u>4,094,540,000</u></b>
A01201	Senior Post Allowance	115,000	71,000	39,000	36,000	12,000	110,000
A01202	House Rent Allowance	424,775,000	514,313,000	140,866,000	140,833,000	35,215,000	422,522,000
A01203	Conveyance Allowance	425,018,000	496,847,000	141,465,000	141,433,000	35,366,000	424,324,000
A01204	Sumptuary Allowance	6,000	1,000	2,000	2,000	1,000	6,000
A01205	Dearness Allowance	6,000	1,000	2,000	2,000	1,000	6,000
A01207	Washing Allowance	831,000	729,000	287,000	282,000	73,000	847,000
A01208	Dress Allowance	669,000	520,000	237,000	236,000	60,000	707,000
A01209	Special Additional Allowance		62,000				
A0120A	Special Message Allowance	1,000	1,000	1,000			1,000
A0120D	Integrated Allowance	27,322,000	53,281,000	10,631,000	10,613,000	2,658,000	31,846,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	17,856,000	18,771,000	8,404,000	8,403,000	2,101,000	25,209,000
A0120M	Car Allowance	1,000	1,000	1,000			1,000

**PC21031 (031)**  
**MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	4,185,000	3,201,000	1,551,000	1,548,000	388,000	4,647,000
A0120Q	Fixed Daily Allowance	1,000	489,000	1,000			1,000
A0120T	Education Allowance	109,000	2,000	37,000	37,000	9,000	109,000
A0120X	Ad - hoc Allowance - 2010	100,000	1,000				
A01210	Risk Allowance			2,000			2,000
A01211	Hill Allowance	469,000	434,000	154,000	153,000	38,000	459,000
A01216	Qualification Allowance	49,324,000	65,133,000	27,755,000	27,745,000	6,940,000	83,241,000
A01217	Medical Allowance	279,571,000	320,827,000	91,338,000	91,302,000	22,831,000	273,933,000
A0121B	Health Professional Allowance	205,000	205,000	68,000	66,000	17,000	200,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	5,000					
A0121J	Transport monetization Allowance	32,000,000	8,500,000	11,200,000	11,200,000	2,800,000	33,600,000
A0121N	Personal Allowance	25,575,000	94,878,000	12,966,000	12,965,000	3,243,000	38,878,000
A0121Q	Audit & Accounts Allowance	256,000	521,000	282,000	282,000	71,000	844,000
A0121T	Adhoc Relief Allowance 2013		6,000				
A01224	Entertainment Allowance	276,000	260,000	103,000	97,000	29,000	294,000
A01225	Instructional Allowance	1,001,000	400,000	449,000	448,000	113,000	1,345,000
A01226	Computer Allowance	2,824,000	824,000	290,000	286,000	76,000	861,000
A01227	Project Allowance	1,001,000	1,000	241,000	240,000	61,000	720,000
A01228	Orderly Allowance			2,000			2,000
A0122M	Adhoc Relief Allowance-2016	280,158,000	7,815,000				
A0122N	Special Conveyance Allowance to Disabled Employees	10,206,000	41,943,000	5,695,000	5,688,000	1,425,000	17,069,000
A0122P	Special Healthcare Allowance	1,000	5,512,000	1,000			1,000
A0122R	Administrative Allowance	169,000	69,000	17,000	17,000	4,000	50,000
A0122S	Utility Allowance	13,962,000	10,959,000	6,346,000	6,344,000	1,588,000	19,034,000
A0122Y	Ad-hoc Relief Allowance 2017	359,642,000	9,739,000	355,000	354,000	89,000	1,063,000
A01234	Training Allowance	98,000	1,000	33,000	33,000	8,000	98,000
A01235	Secretariat allowance			880,000	879,000	221,000	2,638,000
A01236	Deputation Allowance	8,591,000	6,448,000	3,137,000	3,134,000	788,000	9,401,000
A01237	Design Allowance	1,624,000	1,000	569,000	568,000	142,000	1,705,000
A01238	Charge Allowance	5,879,000	3,776,000	2,453,000	2,447,000	616,000	7,344,000
A01239	Special Allowance	5,050,000	8,140,000	1,872,000	1,872,000	469,000	5,613,000

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**MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A0123E	Executive Allowance	39,689,000	57,986,000	20,698,000	20,697,000	5,177,000	62,086,000
A0123F	Civil Secretariat Allowance @50%	65,848,000	27,194,000	7,312,000	7,311,000	1,829,000	21,934,000
A0123G	Ad-hoc Relief Allowance-2018	351,335,000	9,210,000	246,000	246,000	62,000	738,000
A0123P	Ad-hoc Relief A 2019	313,811,000	8,761,000	246,000	246,000	62,000	738,000
A0123U	Planning Performance Allowance		38,397,000	23,334,000	23,333,000	5,834,000	70,000,000
A01241	Utility allowance for electricity	1,092,000	390,000	365,000	364,000	92,000	1,092,000
A01243	Special travelling allowance	44,000	190,000	18,000	15,000	4,000	47,000
A0124F	Adhoc Relief Allowance-2021	208,935,000	70,357,000				
A0124H	Special Allowance-2021	173,849,000	551,966,000	118,833,000	118,807,000	29,707,000	356,440,000
A0124M	Prison Security Allowance		114,000				
A0124R	Ad-Hoc Relief Allowance 2022		545,022,000	167,683,000	167,915,000	41,918,000	502,967,000
A0124T	Special Allowance - 2022		639,367,000	129,998,000	129,967,000	32,496,000	389,925,000
A0124X	Adhoc Relief Allowance 2023				381,824,000	95,460,000	763,639,000
A01250	Incentive Allowance	28,157,000	30,393,000	15,130,000	15,127,000	3,782,000	45,384,000
A01251	Mess Allowance	13,000	6,000	5,000	5,000	1,000	14,000
A01252	Non Practicing Allowance	963,000	363,000	127,000	124,000	32,000	374,000
A01263	Research Allowance	353,000	353,000	124,000	123,000	31,000	370,000
A01264	Technical Allowance	46,913,000	38,801,000	13,811,000	13,808,000	3,453,000	41,422,000
A01269	Basic Science Allowance	243,000	373,000				
A01270	Others	366,255,000	352,500,000	142,905,000	142,875,000	35,722,000	428,639,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>600,492,000</u></b>	<b><u>690,640,207</u></b>	<b><u>225,484,000</u></b>	<b><u>289,148,000</u></b>	<b><u>56,374,000</u></b>	<b><u>740,004,000</u></b>
A01271	Overtime Allowance	1,270,000	368,000	319,000	311,000	79,000	937,000
A01272	Night duty allowance	1,000	1,000	10,000	10,000	3,000	30,000
A01273	Honoraria	118,794,000	200,566,000	50,083,000	50,055,000	12,520,000	150,183,000
A01274	Medical Charges	49,928,000	45,425,000	26,248,000	26,223,000	6,561,000	78,685,000
A01277	Contingent Paid Staff	329,138,000	353,788,207	131,549,000	195,287,000	32,891,000	458,376,000
A01278	Leave Salary	27,354,000	22,103,000	10,110,000	10,101,000	2,529,000	30,308,000
A01279	Extra duty allowance	51,000	51,000	18,000	17,000	4,000	51,000
A01299	Others	73,956,000	68,338,000	7,147,000	7,144,000	1,787,000	21,434,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>		<b><u>3,000</u></b>

**PC21031 (031)**  
**MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A021</b>	<b>FEASIBILITY STUDIES</b>	<u>3,000</u>	<u>3,000</u>	<u>2,000</u>	<u>3,000</u>		<u>3,000</u>
A02101	Feasibility studies	2,000	2,000	1,000	2,000		2,000
A02102	Consultant based Feasibility Studies	1,000	1,000	1,000	1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>2,094,466,000</u>	<u>2,896,136,000</u>	<u>844,026,000</u>	<u>1,342,394,000</u>	<u>211,027,000</u>	<u>2,575,675,500</u>
<b>A031</b>	<b>FEES</b>	<u>4,300,000</u>	<u>1,000,000</u>	<u>1,536,000</u>	<u>2,419,000</u>	<u>385,000</u>	<u>4,601,000</u>
A03101	Bank fees	100,000		34,000	67,000	9,000	100,000
A03102	Legal fees	4,200,000	1,000,000	1,502,000	2,352,000	376,000	4,501,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<u>184,954,000</u>	<u>232,297,000</u>	<u>76,291,000</u>	<u>133,698,000</u>	<u>19,072,000</u>	<u>228,676,500</u>
A03201	Postage and Telegraph	18,204,000	18,541,000	8,006,000	12,475,000	2,001,000	23,949,500
A03202	Telephone and Trunk Call	64,643,000	67,584,000	23,385,000	35,995,000	5,847,000	70,091,000
A03203	Telex Teleprinter and Fax	1,000	1,000	1,000	1,000		1,000
A03204	Electronic Communication	100,471,000	144,796,000	44,301,000	84,143,000	11,075,000	132,869,000
A03205	Courier and Pilot Service	1,480,000	1,212,000	541,000	997,000	135,000	1,599,000
A03270	Others	155,000	163,000	57,000	87,000	14,000	167,000
<b>A033</b>	<b>UTILITIES</b>	<u>317,859,000</u>	<u>349,627,000</u>	<u>123,092,000</u>	<u>177,287,000</u>	<u>30,781,000</u>	<u>369,094,000</u>
A03301	Gas	26,682,000	26,583,000	9,450,000	14,480,000	2,364,000	28,294,000
A03302	Water	7,321,000	8,489,000	2,588,000	4,578,000	649,000	7,710,000
A03303	Electricity	277,447,000	306,948,000	108,655,000	154,221,000	27,166,000	325,932,000
A03304	Hot and Cold Weather Charges	3,718,000	4,002,000	1,363,000	2,281,000	343,000	4,063,000
A03305	POL for Generator	2,027,000	2,933,000	787,000	1,290,000	197,000	2,357,000
A03370	Others	664,000	672,000	249,000	437,000	62,000	738,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u>352,754,000</u>	<u>345,191,000</u>	<u>134,747,000</u>	<u>233,190,000</u>	<u>33,689,000</u>	<u>404,144,000</u>
A03402	Rent for Office Building	313,533,000	316,180,000	124,125,000	216,843,000	31,033,000	372,339,000
A03403	Rent for Residential Building	700,000	700,000	257,000	514,000	64,000	770,000
A03404	Rent for other building	24,731,000	14,309,000	5,684,000	6,635,000	1,421,000	17,050,000
A03407	Rates and Taxes	8,625,000	7,742,000	2,875,000	5,792,000	719,000	8,569,000
A03409	Insurance	4,000,000	4,800,000	1,400,000	2,800,000	350,000	4,200,000
A03410	Security	1,165,000	1,460,000	406,000	606,000	102,000	1,216,000

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**MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,129,000</u></b>	<b><u>1,131,000</u></b>	<b><u>390,000</u></b>	<b><u>776,000</u></b>	<b><u>98,000</u></b>	<b><u>1,161,000</u></b>
A03601	Fuel			8,000	16,000	2,000	24,000
A03602	Insurance	1,063,000	1,053,000	358,000	715,000	90,000	1,071,000
A03603	Registration	66,000	78,000	24,000	45,000	6,000	66,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03703	Govt. Departments	1,000		1,000	1,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>335,173,000</u></b>	<b><u>525,893,000</u></b>	<b><u>132,025,000</u></b>	<b><u>208,395,000</u></b>	<b><u>33,009,000</u></b>	<b><u>395,912,000</u></b>
A03801	Training - domestic	10,698,000	3,602,000	3,596,000	7,187,000	900,000	10,776,000
A03802	Training - international	1,073,000	73,000	361,000	720,000	91,000	1,079,000
A03805	Travelling Allowance	79,162,000	112,895,000	27,920,000	43,725,000	6,978,000	83,688,000
A03806	Transportation of Goods	3,439,000	3,052,000	1,270,000	2,361,000	319,000	3,791,000
A03807	P.O.L Charges	240,245,000	405,952,000	98,656,000	153,997,000	24,663,000	295,927,000
A03808	Conveyance Charges	339,000	174,000	156,000	276,000	41,000	461,000
A03809	CNG Charges (Govt)	121,000	50,000	27,000	52,000	7,000	75,000
A03821	Training - domestic	1,000		4,000	7,000	1,000	10,000
A03825	Travelling allowance	95,000	95,000	35,000	70,000	9,000	105,000
<b>A039</b>	<b>GENERAL</b>	<b><u>898,296,000</u></b>	<b><u>1,440,997,000</u></b>	<b><u>375,944,000</u></b>	<b><u>586,628,000</u></b>	<b><u>93,993,000</u></b>	<b><u>1,172,086,000</u></b>
A03901	Stationery	62,651,000	70,745,000	24,673,000	38,316,000	6,167,000	73,934,000
A03902	Printing and Publication	63,348,000	75,302,000	23,419,000	41,621,000	5,855,000	70,184,000
A03903	Conference/Seminars/Workshops/ Symposia	21,281,000	21,651,000	7,546,000	13,640,000	1,886,000	22,600,000
A03904	Hire of Vehicles	30,126,000	38,418,000	11,190,000	12,071,000	2,798,000	33,564,000
A03905	Newspapers Periodicals and Books	9,800,000	9,514,000	3,508,000	6,028,000	877,000	10,455,000
A03906	Uniforms and Protective Clothing	17,145,000	18,351,000	5,973,000	10,543,000	1,497,000	17,875,000
A03907	Advertising & Publicity	55,441,000	373,442,000	19,892,000	29,143,000	4,973,000	59,617,000
A03913	Contribution & Subscription	22,929,000	22,929,000	8,026,000	16,051,000	2,007,000	24,076,000
A03914	Secret Service Expenditure	40,000	79,000	30,000	43,000	8,000	89,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03915	Payments to Govt. Deptt. for Service Rendered	4,343,000	1,819,000	1,486,000	2,520,000	372,000	4,453,000
A03917	Law Charges	12,687,000	11,270,000	4,407,000	5,487,000	1,105,000	13,190,000
A03918	Exhibitions, Fairs & Other National Celebrations	14,398,000	14,425,000	5,325,000	54,371,000	1,330,000	60,912,000
A03919	Payments to Others for Service Rendered	315,822,000	455,851,000	159,603,000	220,005,000	39,904,000	478,766,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000	1,000	1,000	1,000		1,000
A03924	Expenditure of Refugee,Security,Prisioners	247,000	247,000	87,000	148,000	22,000	260,000
A03927	Purchase of drug and medicines	1,562,000	2,326,000	571,000	792,000	142,000	1,708,000
A03928	Expenditure on Confiscated Goods	3,935,000	3,121,000	1,314,000	2,398,000	328,000	3,937,000
A03930	Vocational and Manpower Training	1,000	1,000	1,000	1,000		1,000
A03936	Foreign/Inland Training Course Fee	1,852,000	1,417,000	283,000	469,000	72,000	845,000
A03940	Unforeseen expenditure	57,000	108,000	21,000	40,000	5,000	59,000
A03942	Cost of Other Stores	53,579,000	63,512,000	20,159,000	31,257,000	5,037,000	60,413,000
A03955	Computer Stationary	29,905,000	35,151,000	12,711,000	23,138,000	3,180,000	38,089,000
A03959	Stipend Incentives Awards And Allied Expenditure	2,000	352,000	168,000	170,000	42,000	501,000
A03960	Expenditure on Foreign Delegation arriving in PAK	90,000,000	1,000	1,000	1,000		1,000
A03963	Feeding/Diet/Food Charges	8,308,000	121,146,000	36,211,000	37,604,000	9,053,000	108,631,000
A03970	Others	78,833,000	99,818,000	29,319,000	40,734,000	7,328,000	87,872,000
A03990	Light refreshment During Official Meeting	3,000		19,000	36,000	5,000	53,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>362,881,000</u></b>	<b><u>336,646,000</u></b>	<b><u>146,300,000</u></b>	<b><u>228,017,000</u></b>	<b><u>36,581,000</u></b>	<b><u>438,824,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>362,881,000</u></b>	<b><u>336,646,000</u></b>	<b><u>146,300,000</u></b>	<b><u>228,017,000</u></b>	<b><u>36,581,000</u></b>	<b><u>438,824,000</u></b>
A04101	Pension-Civil	83,731,000	80,770,000	35,690,000	46,863,000	8,924,000	107,064,000



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A04105	Gratuities(e.g.gratuity when pension not mature)	210,000	3,313,000	334,000	337,000	84,000	1,000,000
A04110	Payment of Pension	9,301,000	7,800,000	2,828,000	3,655,000	707,000	8,481,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	261,329,000	229,297,000	100,481,000	166,056,000	25,123,000	301,390,000
A04115	Social Security benefit in lieu of Pension	2,000	4,340,000	2,152,000	4,179,000	539,000	6,452,000
A04116	Pension contribution (LCS/ Non LCS)	6,993,000	9,376,000	4,343,000	6,348,000	1,085,000	13,022,000
A04170	Others	1,315,000	1,750,000	472,000	579,000	119,000	1,415,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>633,602,864,000</u></b>	<b><u>545,956,102,446</u></b>	<b><u>269,395,913,000</u></b>	<b><u>278,126,647,000</u></b>	<b><u>60,760,485,000</u></b>	<b><u>657,479,693,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>633,602,864,000</u></b>	<b><u>545,956,102,446</u></b>	<b><u>269,395,913,000</u></b>	<b><u>278,126,647,000</u></b>	<b><u>60,760,485,000</u></b>	<b><u>657,479,693,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	236,689,000	223,288,793	87,526,000	160,441,000	21,888,000	262,550,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,500,000,000	1,222,327,000	583,334,000	583,333,000	145,834,000	2,500,000,000
A05227	DEA's share from Provincial Allocable Amount	346,160,299,000	359,945,807,000	127,916,667,000	149,391,667,000	37,110,417,000	425,000,000,000
A05228	DHA's share from Provincial Allocable Amount	110,777,202,000	109,331,587,000	40,050,000,000	44,075,000,000	10,256,250,000	125,150,000,000
A05229	Metropolitan Co's share from Provincial Allocable	55,000,000,000	2,067,150,000	20,000,000,000	20,000,000,000	5,500,000,000	60,000,000,000
A05230	Municipal Corporation's share from Provincial		4,564,200,000				
A05231	Municipal Committee's share from Provincial		18,451,982,000				
A05232	Union Council's shar from Provincial Allocable Amo	14,600,001,000	7,227,000,000	5,000,000,000	5,000,000,000	1,250,000,000	15,000,000,000
A05233	District Council's share from Provincial Allocable		12,147,931,000				
A05234	DEA's share from Provincial Retained Amount		40,070,000				

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A05235	DHA's share from Provincial Retained Amount		2,649,502,000				
A05270	To Others	105,328,673,000	28,085,257,653	75,758,386,000	58,916,206,000	6,476,096,000	29,567,143,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>13,891,000</u></b>	<b><u>20,328,000</u></b>	<b><u>4,675,000</u></b>	<b><u>7,129,000</u></b>	<b><u>1,171,000</u></b>	<b><u>13,967,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>5,162,000</u></b>	<b><u>4,445,000</u></b>	<b><u>1,542,000</u></b>	<b><u>2,571,000</u></b>	<b><u>386,000</u></b>	<b><u>4,612,000</u></b>
A06101	Merit	3,695,000	3,100,000	1,034,000	1,738,000	259,000	3,100,000
A06102	Others	550,000	430,000	184,000	301,000	46,000	550,000
A06103	Cash Awards	916,000	915,000	323,000	531,000	81,000	961,000
A06104	Bonus	1,000		1,000	1,000		1,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>8,678,000</u></b>	<b><u>15,883,000</u></b>	<b><u>3,116,000</u></b>	<b><u>4,524,000</u></b>	<b><u>780,000</u></b>	<b><u>9,304,000</u></b>
A06301	Entertainments & Gifts	8,678,000	15,883,000	3,116,000	4,524,000	780,000	9,304,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>51,000</u></b>		<b><u>17,000</u></b>	<b><u>34,000</u></b>	<b><u>5,000</u></b>	<b><u>51,000</u></b>
A06470	Others	51,000		17,000	34,000	5,000	51,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>222,507,000</u></b>	<b><u>298,674,000</u></b>	<b><u>87,126,000</u></b>	<b><u>307,821,000</u></b>	<b><u>107,510,000</u></b>	<b><u>282,581,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>65,648,000</u></b>	<b><u>92,867,000</u></b>	<b><u>30,607,000</u></b>	<b><u>98,209,000</u></b>	<b><u>44,105,000</u></b>	<b><u>91,746,000</u></b>
A09201	Hardware	17,938,000	49,704,000	15,360,000	49,872,000	36,566,000	46,049,000
A09202	Software	12,290,000	11,868,000	4,677,000	11,559,000	2,235,000	14,013,000
A09203	I.T. Equipment	35,320,000	31,245,000	10,535,000	36,673,000	5,249,000	31,579,000
A09204	License Fee for Software	100,000	50,000	35,000	105,000	55,000	105,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>1,105,000</u></b>	<b><u>200,000</u></b>	<b><u>201,000</u></b>	<b><u>450,000</u></b>	<b><u>50,000</u></b>	<b><u>600,000</u></b>
A09370	Others	1,105,000	200,000	201,000	450,000	50,000	600,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>90,103,000</u></b>	<b><u>90,103,000</u></b>	<b><u>36,572,000</u></b>	<b><u>109,511,000</u></b>	<b><u>40,051,000</u></b>	<b><u>109,704,000</u></b>
A09401	Medical stores	51,000	51,000	18,000	51,000	51,000	51,000
A09404	Medical And Laboratory Equipment	54,320,000	54,320,000	20,845,000	62,337,000	30,000,000	62,530,000
A09412	Specific Utility Chemicals	35,732,000	35,732,000	15,709,000	47,123,000	10,000,000	47,123,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>18,189,000</u></b>	<b><u>62,268,000</u></b>	<b><u>6,933,000</u></b>	<b><u>61,847,000</u></b>	<b><u>2,236,000</u></b>	<b><u>42,157,000</u></b>
A09501	Transport	18,189,000	62,268,000	6,933,000	61,847,000	2,236,000	42,157,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>20,917,000</u></b>	<b><u>27,594,000</u></b>	<b><u>6,520,000</u></b>	<b><u>20,712,000</u></b>	<b><u>15,829,000</u></b>	<b><u>19,529,000</u></b>
A09601	Plant and Machinery	20,917,000	27,594,000	6,520,000	20,712,000	15,829,000	19,529,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>26,545,000</u></b>	<b><u>25,642,000</u></b>	<b><u>6,293,000</u></b>	<b><u>17,092,000</u></b>	<b><u>5,239,000</u></b>	<b><u>18,845,000</u></b>
A09701	Purchase of Furniture and Fixture	26,545,000	25,642,000	6,293,000	17,092,000	5,239,000	18,845,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>79,702,000</u></b>	<b><u>92,701,000</u></b>	<b><u>189,536,000</u></b>	<b><u>290,978,000</u></b>	<b><u>47,385,000</u></b>	<b><u>568,601,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>79,701,000</u></b>	<b><u>79,000,000</u></b>	<b><u>189,202,000</u></b>	<b><u>290,465,000</u></b>	<b><u>47,301,000</u></b>	<b><u>567,601,000</u></b>
A12403	Other buildings	201,000		68,000	135,000	17,000	201,000
A12405	Electrification Plumbing And Other Infrastructural	79,500,000	79,000,000	189,134,000	290,330,000	47,284,000	567,400,000
<b>A127</b>	<b>DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)</b>	<b><u>1,000</u></b>	<b><u>13,701,000</u></b>	<b><u>334,000</u></b>	<b><u>513,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000,000</u></b>
A12703	Consultant Services & Training	1,000	13,701,000	334,000	513,000	84,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>143,495,000</u></b>	<b><u>198,885,000</u></b>	<b><u>63,044,000</u></b>	<b><u>80,444,000</u></b>	<b><u>11,846,000</u></b>	<b><u>157,438,500</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>58,382,000</u></b>	<b><u>103,868,000</u></b>	<b><u>26,768,000</u></b>	<b><u>31,220,000</u></b>	<b><u>5,025,000</u></b>	<b><u>66,887,000</u></b>
A13001	Transport	58,382,000	103,868,000	26,768,000	31,220,000	5,025,000	66,887,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>37,425,000</u></b>	<b><u>43,177,000</u></b>	<b><u>15,875,000</u></b>	<b><u>20,547,000</u></b>	<b><u>2,983,000</u></b>	<b><u>39,652,500</u></b>
A13101	Machinery and Equipment	35,821,000	41,588,000	15,230,000	19,432,000	2,862,000	38,043,500
A13102	Medical and Laboratory Equipments	1,489,000	1,489,000	597,000	1,031,000	112,000	1,489,000
A13199	Others	115,000	100,000	48,000	84,000	9,000	120,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>21,618,000</u></b>	<b><u>21,469,000</u></b>	<b><u>9,411,000</u></b>	<b><u>10,653,000</u></b>	<b><u>1,767,000</u></b>	<b><u>23,483,000</u></b>
A13201	Furniture and Fixture	21,618,000	21,469,000	9,411,000	10,653,000	1,767,000	23,483,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>12,547,000</u></b>	<b><u>15,520,000</u></b>	<b><u>4,860,000</u></b>	<b><u>8,110,000</u></b>	<b><u>916,000</u></b>	<b><u>12,142,000</u></b>
A13301	Office Buildings	10,857,000	8,332,000	4,146,000	5,148,000	780,000	10,362,000
A13302	Residential Buildings	1,206,000	1,206,000	517,000	648,000	97,000	1,292,000
A13303	Other Buildings	398,000	397,000	160,000	278,000	31,000	396,000
A13304	Structures	19,000	18,000	8,000	14,000	2,000	20,000
A13370	Others	67,000	5,567,000	29,000	2,022,000	6,000	72,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13602	Other roads	1,000	1,000	1,000	1,000		1,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>13,453,000</u></b>	<b><u>14,781,000</u></b>	<b><u>6,100,000</u></b>	<b><u>9,862,000</u></b>	<b><u>1,149,000</u></b>	<b><u>15,201,000</u></b>
A13701	Hardware	6,116,000	7,156,000	2,679,000	5,082,000	505,000	6,680,000
A13702	Software	2,164,000	2,154,000	1,050,000	1,599,000	197,000	2,612,000
A13703	I.T. Equipment	5,173,000	5,471,000	2,371,000	3,181,000	447,000	5,909,000
<b>A138</b>	<b>GENERAL</b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>29,000</u></b>	<b><u>51,000</u></b>	<b><u>6,000</u></b>	<b><u>72,000</u></b>
A13801	Maintenance of Gardens	69,000	69,000	29,000	51,000	6,000	72,000
<b>NET TOTAL</b>		<b>653,911,975,000</b>	<b>563,291,414,653</b>	<b>274,987,639,000</b>	<b>285,541,870,000</b>	<b>62,308,100,000</b>	<b>674,892,819,000</b>

**PC21031 (031)  
MISCELLANEOUS  
SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
Class IV (Contract)			38	38	34,157,000
01	2886	23	1265	4174	606,184,000
02	520		193	713	94,514,000
03	56		32	88	15,323,000
04	573		216	789	127,534,000
05	131		438	569	99,233,000
06	45		82	127	12,613,000
07	106		128	234	27,628,000
08	187	1	5	193	44,873,000
09	1020		345	1365	237,049,000
10	26		4	30	6,656,000
11	1576	4	400	1980	502,426,000
12	751	1	515	1267	336,246,000
13	1		15	16	5,575,000
14	838		558	1396	459,226,000
15	507		83	590	223,082,000
16	870	3	693	1566	674,323,000
17	1115	5	493	1613	918,297,000
18	223		134	357	285,915,000

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**MISCELLANEOUS**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
19	71		34	105	112,041,000
20	6		6	12	20,467,000
(Fixed)	1			1	183,000
(Special)	9		350	359	552,326,000
<b>TOTAL</b>	<b>11518</b>	<b>37</b>	<b>6027</b>	<b>17582</b>	<b>5,395,871,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>151,311,000.</u>	<u>121,643,000.</u>	<u>48,442,000.</u>	<u>48,413,000.</u>	<u>12,108,000.</u>	<u>145,261,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>338</b>	<b>338</b>	<u>92,687,000.</u>	<u>88,887,000.</u>	<u>35,640,000.</u>	<u>35,619,000.</u>	<u>8,905,000.</u>	<u>106,876,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>40</b>	<u>22,101,000.</u>	<u>19,301,000.</u>	<u>8,003,000.</u>	<u>7,996,000.</u>	<u>1,999,000.</u>	<u>23,994,000.</u>
A01101	Total Basic Pay of Officers	40	40	<u>22,101,000.</u>	<u>19,301,000.</u>	<u>8,003,000.</u>	<u>7,996,000.</u>	<u>1,999,000.</u>	<u>23,994,000.</u>
L061-M	Legal Advisor (Special)	6		2,160,000					
M215-M	Managing Director (BPS-19)	1	1	1,514,000		1,524,000			
S290-M	Superintending Engineer (BPS-19)	1	1	774,000		784,000			
D100-M	Director (BPS-18)	2	2	1,830,000		1,841,000			
E085-M	Executive Engineer (BPS-18)	2	2	1,929,000		1,949,000			
A146-M	Assistant Director (BPS-17)	1	1	383,000		389,000			
C522-M	Colonization Officer (BPS-17)	2	2	1,690,000		1,705,000			
D269-M	Divisional Accounts Officer (BPS-17)	1		412,000					
L047-M	Law Officer (BPS-17)	2	2	1,150,000		1,163,000			
S260-M	Sub Divisional Officer (BPS-17)	4	4	2,252,000		2,463,000			
S282-M	Superintendent (BPS-17)	3	3	2,285,000		2,802,000			
A097-M	Assistant (BPS-16)	4	4	1,888,000		2,311,000			
C117-M	Circle Head Draftsman (BPS-16)	1	1	256,000		261,000			

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>BO4006 Grant to Cholistan Development Authority Bahawalpur</b>								
D269-M Divisional Accounts Officer (BPS-16)		1				420,000		
H018-M Head Assistant (BPS-16)	2	2	592,000			522,000		
L061-M Legal Advisor (BPS-16)		6				2,160,000		
O070-M Office Assistant (BPS-16)	1	1	282,000			361,000		
S068-M Senior Accountant (BPS-16)	1	1	356,000			361,000		
S216-M Stenographer (BPS-16)	4	4	1,380,000			2,000,000		
S761-M System Programmer (BPS-16)	1	1	256,000			261,000		
T032-M Tehsildar (BPS-16)	1	1	712,000			717,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>298</b>	<b>298</b>	<b>70,586,000</b>	<b>69,586,000</b>	<b>27,637,000</b>	<b>27,623,000</b>	<b>6,906,000</b>	<b>82,882,000</b>
A01151 Total Basic Pay of Other Staff	298	298	70,586,000	69,586,000	27,637,000	27,623,000	6,906,000	82,882,000
A334-M Accountant (BPS-15)	6	6	1,442,000			1,737,000		
C173-M Computer Operator (BPS-15)	3	3	965,000			1,277,000		
H030-M Head Draftsman (BPS-15)	1	1	319,000			324,000		
C291-M Cad Operator (BPS-14)	1	1	204,000			209,000		
I143-M I.T Assistant (BPS-14)	2	2	563,000			715,000		
N011-M Naib Tehsildar (BPS-14)	4	4	1,837,000			2,363,000		



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>BO4006 Grant to Cholistan Development Authority Bahawalpur</b>								
S078-M Senior Clerk (BPS-14)	7	7	2,439,000			3,076,000		
S262-M Sub Engineer (BPS-14)	8	8	2,448,000			3,634,000		
D222-M Draftsman (BPS-13)	3	3	860,000			862,000		
I006-M Imam-Cum-Khatib (BPS-12)	1	1	301,000			439,000		
F032-M Field Kanungo (BPS-11)	19	19	8,216,000			9,011,000		
J019-M Junior Clerk (BPS-11)	20	20	4,839,000			6,163,000		
P027-M Patwari (BPS-09)	87	87	26,315,000			27,253,000		
T061-M Tracer (BPS-09)	2	2	418,000			513,000		
C112-M Chowkidar (BPS-07)	7		1,221,000					
E034-M Electrician (BPS-06)	3	3	191,000			576,000		
G041-M Generator Operator (BPS-05)	8	8	1,061,000			1,075,000		
M065-M Mechanic (BPS-05)	1	1	198,000			231,000		
D186-M Driver (BPS-04)	18	18	4,431,000			4,935,000		
P095-M Plumber (BPS-04)	5	5	264,000			272,000		
T065-M Tractor Driver (BPS-04)	3	3	381,000			387,000		
M019-M Mali (BPS-03)		2				437,000		
S325-M Sweeper/Sanitary Worker (BPS-03)	3		471,000					
C193-M Cook (BPS-02)		5				641,000		
F022-M Ferro Khalasi (BPS-02)	1	1	217,000			219,000		

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>								
L083-M	Lineman (BPS-02)	18		2,013,000					
T101-M	Tubewell Operator (BPS-02)	17	17	1,610,000			2,025,000		
W022-M	Water Man (BPS-02)		1				219,000		
C112-M	Chowkidar (BPS-01)		7				1,230,000		
C193-M	Cook (BPS-01)	5		796,000					
L083-M	Lineman (BPS-01)		18				2,089,000		
M019-M	Mali (BPS-01)	2		330,000					
N006-M	Naib Qasid (BPS-01)	42	42	6,064,000			10,312,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)		3				658,000		
W022-M	Water Man (BPS-01)	1		172,000					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>58,624,000</u></b>	<b><u>32,756,000</u></b>	<b><u>12,802,000</u></b>	<b><u>12,794,000</u></b>	<b><u>3,203,000</u></b>	<b><u>38,385,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>57,086,000</u></b>	<b><u>30,437,000</u></b>	<b><u>12,287,000</u></b>	<b><u>12,279,000</u></b>	<b><u>3,074,000</u></b>	<b><u>36,840,000</u></b>
A01201	Senior Post Allowance			15,000	15,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			6,993,000	6,193,000	2,448,000	2,447,000	612,000	7,342,000
A01203	Conveyance Allowance			7,718,000	5,618,000	2,702,000	2,701,000	676,000	8,104,000
A0120D	Integrated Allowance			22,000	22,000	8,000	8,000	2,000	23,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000			1,000
A01217	Medical Allowance			2,100,000	2,100,000	735,000	735,000	184,000	2,205,000
A01224	Entertainment Allowance			12,000	12,000	4,000	4,000	1,000	12,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>								
A01226	Computer Allowance			1,000	1,000	4,000	3,000	1,000	10,000
A01227	Project Allowance			1,000	1,000	7,000	7,000	2,000	20,000
A0122M	Adhoc Relief Allowance-2016			6,308,000	2,523,000				
A0122N	Special Conveyance Allowance to Disabled Employees					1,000			1,000
A0122Y	Ad-hoc Relief Allowance 2017			6,308,000	2,523,000				
A01236	Deputation Allowance			772,000	772,000	270,000	270,000	68,000	810,000
A01237	Design Allowance			1,624,000	1,000	569,000	568,000	142,000	1,705,000
A01238	Charge Allowance					1,000			1,000
A0123E	Executive Allowance			1,560,000	1,560,000	546,000	546,000	137,000	1,638,000
A0123G	Ad-hoc Relief Allowance-2018			6,634,000	2,654,000				
A0123P	Ad-hoc Relief A 2019			6,383,000	2,553,000				
A0124F	Adhoc Relief Allowance-2021			6,570,000	2,628,000				
A0124R	Ad-Hoc Relief Allowance 2022					3,563,000	3,563,000	891,000	10,688,000
A01250	Incentive Allowance			1,050,000	1,000	368,000	367,000	92,000	1,102,000
A01252	Non Practicing Allowance			165,000	165,000	58,000	58,000	15,000	173,000
A01264	Technical Allowance			2,071,000	316,000	725,000	725,000	181,000	2,174,000
A01270	Others			<u>778,000</u>	<u>778,000</u>	<u>272,000</u>	<u>272,000</u>	<u>68,000</u>	<u>816,000</u>
001	Others				778,000				816,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,538,000</u></b>	<b><u>2,319,000</u></b>	<b><u>515,000</u></b>	<b><u>515,000</u></b>	<b><u>129,000</u></b>	<b><u>1,545,000</u></b>
A01271	Overtime Allowance			540,000	1,000	180,000	180,000	45,000	540,000
A01274	Medical Charges			158,000	158,000	55,000	55,000	14,000	165,000
A01277	Contingent Paid Staff			840,000	2,160,000	280,000	280,000	70,000	840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>26,276,000</u>	<u>58,478,000</u>	<u>10,195,000</u>	<u>19,368,000</u>	<u>2,551,000</u>	<u>30,567,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>568,000</u>	<u>408,000</u>	<u>199,000</u>	<u>335,000</u>	<u>50,000</u>	<u>596,000</u>
A03201	Postage and Telegraph			105,000	105,000	37,000	74,000	9,000	110,000
A03202	Telephone and Trunk Call			463,000	303,000	162,000	261,000	41,000	486,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>9,575,000</u>	<u>27,843,000</u>	<u>3,788,000</u>	<u>7,504,000</u>	<u>947,000</u>	<u>11,361,000</u>
A03301	Gas			525,000	185,000	184,000	368,000	46,000	551,000
A03303	Electricity			<u>8,800,000</u>	<u>27,408,000</u>	<u>3,520,000</u>	<u>6,969,000</u>	<u>880,000</u>	<u>10,560,000</u>
001	Electricity								10,560,000
A03304	Hot and Cold Weather Charges			250,000	250,000	84,000	167,000	21,000	250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>312,000</u>	<u>117,000</u>	<u>110,000</u>	<u>219,000</u>	<u>28,000</u>	<u>328,000</u>
A03402	Rent for Office Building			12,000	1,000	5,000	9,000	1,000	13,000
A03407	Rates and Taxes			300,000	116,000	105,000	210,000	27,000	315,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>13,204,000</u>	<u>27,453,000</u>	<u>5,171,000</u>	<u>9,747,000</u>	<u>1,294,000</u>	<u>15,513,000</u>
A03805	Travelling Allowance			<u>2,100,000</u>	<u>2,100,000</u>	<u>735,000</u>	<u>1,406,000</u>	<u>184,000</u>	<u>2,205,000</u>
001	Travelling Allowance								2,205,000
A03806	Transportation of Goods			52,000	52,000	18,000	36,000	5,000	54,000
A03807	P.O.L Charges			11,000,000	25,300,000	4,400,000	8,269,000	1,100,000	13,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>BO4006 Grant to Cholistan Development Authority Bahawalpur</b>								
A03809 CNG Charges (Govt)			52,000	1,000	18,000	36,000	5,000	54,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,617,000</u></b>	<b><u>2,657,000</u></b>	<b><u>927,000</u></b>	<b><u>1,563,000</u></b>	<b><u>232,000</u></b>	<b><u>2,769,000</u></b>
A03901 Stationery			606,000	606,000	212,000	369,000	53,000	636,000
A03902 Printing and Publication			<u>385,000</u>	<u>385,000</u>	<u>135,000</u>	<u>270,000</u>	<u>34,000</u>	<u>404,000</u>
001 Printing and Publications								404,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>110,000</u>	<u>39,000</u>	<u>77,000</u>	<u>10,000</u>	<u>115,000</u>
001 News Papers, Periodicals & Books								115,000
A03906 Uniforms and Protective Clothing			11,000	11,000	4,000	8,000	1,000	11,000
A03907 Advertising & Publicity			<u>579,000</u>	<u>579,000</u>	<u>203,000</u>	<u>405,000</u>	<u>51,000</u>	<u>607,000</u>
001 Advertising & Publicity								607,000
A03917 Law Charges			173,000	213,000	61,000	80,000	15,000	181,000
A03918 Exhibitions, Fairs & Other National Celebrations			173,000	173,000	61,000	121,000	15,000	181,000
A03940 Unforeseen expenditure			55,000	55,000	19,000	38,000	5,000	57,000
A03970 Others			<u>525,000</u>	<u>525,000</u>	<u>193,000</u>	<u>195,000</u>	<u>48,000</u>	<u>577,000</u>
001 Others				525,000				577,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>43,500,000</u></b>	<b><u>52,794,000</u></b>	<b><u>25,001,000</u></b>	<b><u>33,175,000</u></b>	<b><u>6,251,000</u></b>	<b><u>75,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>43,500,000</u></b>	<b><u>52,794,000</u></b>	<b><u>25,001,000</u></b>	<b><u>33,175,000</u></b>	<b><u>6,251,000</u></b>	<b><u>75,000,000</u></b>
A04101 Pension-Civil			40,000,000	47,794,000	23,334,000	31,191,000	5,834,000	70,000,000
A04114 Superannuation Encashment Of L.P.R			3,500,000	5,000,000	1,667,000	1,984,000	417,000	5,000,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>								
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,000,000</u>	<u>4,100,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>4,000,000</u>	<u>4,100,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>4,100,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.								4,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>	<u>38,000</u>	<u>5,000</u>	<u>57,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>	<u>38,000</u>	<u>5,000</u>	<u>57,000</u>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>	<u>38,000</u>	<u>5,000</u>	<u>57,000</u>
001	Entertainment & Gifts								57,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,255,000</u>	<u>4,335,000</u>	<u>1,368,000</u>	<u>2,394,000</u>	<u>259,000</u>	<u>3,414,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,575,000</u>	<u>1,575,000</u>	<u>662,000</u>	<u>1,158,000</u>	<u>124,000</u>	<u>1,653,000</u>
A13001	Transport			1,575,000	1,575,000	662,000	1,158,000	124,000	1,653,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>348,000</u>	<u>1,428,000</u>	<u>146,000</u>	<u>256,000</u>	<u>28,000</u>	<u>365,000</u>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>								
A13101	Machinery and Equipment			348,000	1,428,000	146,000	256,000	28,000	365,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>231,000</u>	<u>231,000</u>	<u>97,000</u>	<u>170,000</u>	<u>18,000</u>	<u>242,000</u>
A13201	Furniture and Fixture			231,000	231,000	97,000	170,000	18,000	242,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>926,000</u>	<u>926,000</u>	<u>389,000</u>	<u>681,000</u>	<u>74,000</u>	<u>971,000</u>
A13301	Office Buildings			<u>348,000</u>	<u>348,000</u>	<u>146,000</u>	<u>256,000</u>	<u>28,000</u>	<u>365,000</u>
001	Office Buildings								365,000
A13302	Residential Buildings			231,000	231,000	97,000	170,000	18,000	242,000
A13303	Other Buildings			<u>347,000</u>	<u>347,000</u>	<u>146,000</u>	<u>255,000</u>	<u>28,000</u>	<u>364,000</u>
001	Other Buildings								364,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13602	Other roads			1,000	1,000	1,000	1,000		1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>105,000</u>	<u>105,000</u>	<u>44,000</u>	<u>77,000</u>	<u>9,000</u>	<u>110,000</u>
A13701	Hardware			105,000	105,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>014</b>	<b>TRANSFERS</b>							
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>							
<b>014110</b>	<b>OTHERS</b>							
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>							
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>69,000</u>	<u>69,000</u>	<u>29,000</u>	<u>51,000</u>	<u>6,000</u>	<u>72,000</u>
A13801	Maintenance of Gardens		69,000	69,000	29,000	51,000	6,000	72,000
<b>Grant to Cholistan Development Authority Bahawalpur</b>			<b>228,397,000</b>	<b>241,405,000</b>	<b>86,359,000</b>	<b>106,055,000</b>	<b>21,508,000</b>	<b>258,299,000</b>



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**019120 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>							
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>							
<b>019120</b>	<b>OTHERS</b>							
<b>DQ4007</b>	<b>Miscellaneous Expenditure on Tribes in D.G.Khan</b>							
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>55,000</u>	<u>94,000</u>	<u>19,000</u>	<u>19,000</u>	<u>5,000</u>	<u>55,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>55,000</u>	<u>94,000</u>	<u>19,000</u>	<u>19,000</u>	<u>5,000</u>	<u>55,000</u>
A03914	Secret Service Expenditure		5,000	44,000	17,000	17,000	4,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
001	Others		50,000	50,000				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>300,000</u>	<u>300,000</u>	<u>112,000</u>	<u>112,000</u>	<u>28,000</u>	<u>335,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u>300,000</u>	<u>300,000</u>	<u>112,000</u>	<u>112,000</u>	<u>28,000</u>	<u>335,000</u>
A06103	Cash Awards		300,000	300,000	112,000	112,000	28,000	335,000
	<b>Miscellaneous Expenditure on Tribes in D.G.Khan</b>		<b>355,000</b>	<b>394,000</b>	<b>131,000</b>	<b>131,000</b>	<b>33,000</b>	<b>390,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>								
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>								
<b>097120</b>	<b>OTHERS</b>								
<b>GU4001</b>	<b>Training Institute Lalamusa</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>37,180,000.</u>	<u>22,538,000.</u>	<u>22,381,000.</u>	<u>24,414,000.</u>	<u>6,108,000.</u>	<u>71,204,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b>94</b>	<u>26,946,000.</u>	<u>17,485,000.</u>	<u>16,305,000.</u>	<u>16,284,000.</u>	<u>4,071,000.</u>	<u>48,871,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>23</b>	<u>15,217,000.</u>	<u>11,052,000.</u>	<u>8,923,000.</u>	<u>8,919,000.</u>	<u>2,230,000.</u>	<u>26,760,000.</u>
A01101	Total Basic Pay of Officers	15	23	<u>15,217,000.</u>	<u>11,052,000.</u>	<u>8,923,000.</u>	<u>8,919,000.</u>	<u>2,230,000.</u>	<u>26,760,000.</u>
D100-M	Director (BPS-19)	1	1	1,729,000			1,875,000		
D051-M	Deputy Director (BPS-18)	2	2	2,861,000			3,102,000		
A012	Accounts Officer (BPS-17)		1				1,362,000		
A146	Assistant Director (BPS-17)		2				2,724,000		
A146-M	Assistant Director (BPS-17)	10	10	9,389,000			10,181,000		
E074	Estate Officer (BPS-17)		1				1,362,000		
L066	Librarian (BPS-17)		1				1,362,000		
A097	Assistant (BPS-16)		1				1,150,000		
A334	Accountant (BPS-16)		1				1,150,000		
A337	Assistant Librarian (BPS-16)		1				1,150,000		
H024-M	Head Clerk (BPS-16)	1	1	642,000			696,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	596,000			646,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>50</b>	<b>71</b>	<u>11,729,000.</u>	<u>6,433,000.</u>	<u>7,382,000.</u>	<u>7,365,000.</u>	<u>1,841,000.</u>	<u>22,111,000.</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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>								
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>								
<b>097120</b>	<b>OTHERS</b>								
<b>GU4001</b>	<b>Training Institute Lalamusa</b>								
A01151	Total Basic Pay of Other Staff	<u>50</u>	<u>71</u>	<u>11,729,000</u>	<u>6,433,000</u>	<u>7,382,000</u>	<u>7,365,000</u>	<u>1,841,000</u>	<u>22,111,000</u>
S078-M	Senior Clerk (BPS-14)	3	3	1,166,000			1,292,000		
S216-M	Stenographer (BPS-14)	4	4	2,024,000			2,243,000		
C233-M	Computer Operator (BPS-12)	1	2	342,000			1,131,000		
C230-M	Care Taker (BPS-11)	1	2	263,000			987,000		
J019-M	Junior Clerk (BPS-11)	3	4	623,000			1,734,000		
A308-M	Audio-Visual Operator (BPS-08)	1	2	225,000			812,000		
S250-M	Store Keeper (BPS-07)	2	2	540,000			599,000		
C480-M	Caligraphist (BPS-06)	1	1	307,000			340,000		
I004-M	Imam Masjid (BPS-05)	1	1	288,000			319,000		
T065-M	Tractor Driver (BPS-05)	1	1	288,000			319,000		
J006-M	Jeep Driver (BPS-04)	3	3	566,000			627,000		
C034-M	Carpenter-Cum-Blacksmith (BPS-03)	1	1	139,000			154,000		
H027-M	Head Cook (BPS-02)	1	1	132,000			146,000		
H041-M	Head Mali (BPS-02)	1	1	239,000			265,000		
B005-M	Baildar (BPS-01)		1				399,000		
C112-M	Chowkidar (BPS-01)	5	8	928,000			1,980,000		
C193-M	Cook (BPS-01)	4	6	614,000			1,316,000		

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>								
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>								
<b>097120</b>	<b>OTHERS</b>								
<b>GU4001</b>	<b>Training Institute Lalamusa</b>								
E034-M	Electrician (BPS-01)		1				385,000		
H027-M	Head Cook (BPS-01)		1				317,000		
K010-M	Khadim Masjid (BPS-01)		1				453,000		
M021-M	Mali Beldar (BPS-01)	8	9	1,566,000			2,135,000		
N006-M	Naib Qasid (BPS-01)	5	7	869,000			1,761,000		
P095-M	Plumber (BPS-01)		1				385,000		
S311-M	Sanitary Worker (BPS-01)	4	4	610,000			676,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)		3				951,000		
T101-M	Tubewell Operator (BPS-01)		1				385,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,234,000</u></b>	<b><u>5,053,000</u></b>	<b><u>6,076,000</u></b>	<b><u>8,130,000</u></b>	<b><u>2,037,000</u></b>	<b><u>22,333,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,175,000</u></b>	<b><u>4,994,000</u></b>	<b><u>6,026,000</u></b>	<b><u>8,080,000</u></b>	<b><u>2,024,000</u></b>	<b><u>22,183,000</u></b>
A01202	House Rent Allowance			880,000	373,000	782,000	781,000	195,000	2,343,000
A01203	Conveyance Allowance			1,535,000	937,000	1,008,000	1,007,000	252,000	3,022,000
A0120D	Integrated Allowance			89,000	8,000	51,000	51,000	13,000	152,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000	1,000				
A01216	Qualification Allowance			1,000	1,000				
A01217	Medical Allowance			1,485,000	944,000	760,000	758,000	190,000	2,276,000
A0121N	Personal Allowance					1,000			1,000
A01224	Entertainment Allowance			1,000		2,000	2,000	1,000	6,000
A01225	Instructional Allowance			1,000		315,000	315,000	79,000	945,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>							
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>							
<b>097120</b>	<b>OTHERS</b>							
<b>GU4001</b>	<b>Training Institute Lalamusa</b>							
A0122M	Adhoc Relief Allowance-2016		1,625,000	650,000				
A0122Y	Ad-hoc Relief Allowance 2017		1,799,000	720,000	355,000	354,000	89,000	1,063,000
A01236	Deputation Allowance		1,000	1,000	1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018		1,799,000	720,000	246,000	246,000	62,000	738,000
A0123P	Ad-hoc Relief A 2019		1,000	1,000	246,000	246,000	62,000	738,000
A0124H	Special Allowance-2021				500,000	500,000	125,000	1,500,000
A0124R	Ad-Hoc Relief Allowance 2022				500,000	500,000	125,000	1,500,000
A0124T	Special Allowance - 2022				434,000	433,000	109,000	1,300,000
A0124X	Adhoc Relief Allowance 2023					2,064,000	516,000	4,127,000
A01270	Others		<u>957,000</u>	<u>638,000</u>	<u>825,000</u>	<u>823,000</u>	<u>206,000</u>	<u>2,471,000</u>
001	Others							1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		957,000	638,000				1,471,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>59,000</u>	<u>59,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
A01274	Medical Charges		59,000	59,000	50,000	50,000	13,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>3,152,000</u>	<u>3,218,000</u>	<u>1,203,000</u>	<u>1,807,000</u>	<u>303,000</u>	<u>3,589,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>103,000</u>	<u>50,000</u>	<u>38,000</u>	<u>56,000</u>	<u>10,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		14,000	4,000	5,000	10,000	2,000	15,000
A03202	Telephone and Trunk Call		89,000	46,000	33,000	46,000	8,000	97,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>1,570,000</u>	<u>1,819,000</u>	<u>603,000</u>	<u>818,000</u>	<u>152,000</u>	<u>1,806,000</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	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>								
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>								
<b>097120</b>	<b>OTHERS</b>								
<b>GU4001</b>	<b>Training Institute Lalamusa</b>								
A03301	Gas			675,000	521,000	242,000	372,000	61,000	725,000
A03303	Electricity			<u>889,000</u>	<u>1,292,000</u>	<u>359,000</u>	<u>442,000</u>	<u>90,000</u>	<u>1,075,000</u>
001	Electricity			889,000	1,292,000				1,075,000
A03304	Hot and Cold Weather Charges			6,000	6,000	2,000	4,000	1,000	6,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>36,000</u>	<u>36,000</u>	<u>13,000</u>	<u>26,000</u>	<u>3,000</u>	<u>38,000</u>
A03407	Rates and Taxes			36,000	36,000	13,000	26,000	3,000	38,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,001,000</u>	<u>907,000</u>	<u>386,000</u>	<u>586,000</u>	<u>96,000</u>	<u>1,154,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Training - domestic								1,000
A03805	Travelling Allowance			<u>550,000</u>	<u>156,000</u>	<u>205,000</u>	<u>401,000</u>	<u>51,000</u>	<u>613,000</u>
001	Travelling Allowance								613,000
A03807	P.O.L Charges			450,000	750,000	180,000	184,000	45,000	540,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>442,000</u>	<u>406,000</u>	<u>163,000</u>	<u>321,000</u>	<u>42,000</u>	<u>479,000</u>
A03901	Stationery			93,000	93,000	34,000	67,000	9,000	100,000
A03902	Printing and Publication			<u>53,000</u>	<u>53,000</u>	<u>20,000</u>	<u>39,000</u>	<u>5,000</u>	<u>58,000</u>
001	Printing and Publications			53,000	53,000				58,000
A03905	Newspapers Periodicals and Books			<u>44,000</u>	<u>44,000</u>	<u>16,000</u>	<u>32,000</u>	<u>4,000</u>	<u>48,000</u>
001	News Papers, Periodicals & Books			44,000	44,000				48,000
A03906	Uniforms and Protective Clothing			14,000	14,000	5,000	10,000	2,000	15,000
A03907	Advertising & Publicity			<u>62,000</u>	<u>26,000</u>	<u>23,000</u>	<u>45,000</u>	<u>6,000</u>	<u>67,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>								
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>								
<b>097120</b>	<b>OTHERS</b>								
<b>GU4001</b>	<b>Training Institute Lalamusa</b>								
A09203	I.T. Equipment					1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>397,000</u>	<u>397,000</u>	<u>174,000</u>	<u>305,000</u>	<u>34,000</u>	<u>435,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>88,000</u>	<u>154,000</u>	<u>17,000</u>	<u>220,000</u>
A13001	Transport			200,000	200,000	88,000	154,000	17,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>135,000</u>	<u>135,000</u>	<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			135,000	135,000	60,000	105,000	12,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>62,000</u>	<u>62,000</u>	<u>26,000</u>	<u>46,000</u>	<u>5,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			62,000	62,000	26,000	46,000	5,000	65,000
<b>Training Institute Lalamusa</b>				<b>46,679,000</b>	<b>31,693,000</b>	<b>26,763,000</b>	<b>32,531,000</b>	<b>7,199,000</b>	<b>84,232,000</b>



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**011250 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>							
<b>011250</b>	<b>OTHERS</b>							
<b>LQ4285</b>	<b>Government Contribution to Group Insurance of Employees</b>							
A03	TOTAL OPERATING EXPENSES		<u>22,928,000</u>	<u>22,928,000</u>	<u>8,025,000</u>	<u>16,050,000</u>	<u>2,007,000</u>	<u>24,075,000</u>
A039	TOTAL GENERAL		<u>22,928,000</u>	<u>22,928,000</u>	<u>8,025,000</u>	<u>16,050,000</u>	<u>2,007,000</u>	<u>24,075,000</u>
A03913	Contribution & Subscription		22,928,000	22,928,000	8,025,000	16,050,000	2,007,000	24,075,000
	<b>Government Contribution to Group Insurance of Employees</b>		<b>22,928,000</b>	<b>22,928,000</b>	<b>8,025,000</b>	<b>16,050,000</b>	<b>2,007,000</b>	<b>24,075,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4286</b>	<b>Planning and Development Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>48,975,000.</u>	<u>49,081,000.</u>	<u>18,067,000.</u>	<u>20,030,000.</u>	<u>5,012,000.</u>	<u>58,123,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>80</b>	<b>75</b>	<u>24,483,000.</u>	<u>24,176,000.</u>	<u>9,010,000.</u>	<u>8,614,000.</u>	<u>2,154,000.</u>	<u>26,237,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<u>12,902,000.</u>	<u>14,959,000.</u>	<u>4,756,000.</u>	<u>4,748,000.</u>	<u>1,187,000.</u>	<u>14,251,000.</u>
A01101	Total Basic Pay of Officers	22	22	<u>12,902,000.</u>	<u>14,959,000.</u>	<u>4,755,000.</u>	<u>4,748,000.</u>	<u>1,187,000.</u>	<u>14,250,000.</u>
D110-M	Director General (BPS-20)	1	1	1,145,000			1,265,000		
C076-M	Chief/Director (BPS-19)	1	1	758,000			837,000		
A128-M	Assistant Chief (BPS-18)	3	3	2,071,000			2,287,000		
D051-M	Deputy Director (BPS-18)	2	2	1,540,000			1,701,000		
A146-M	Assistant Director (BPS-17)	1	1	569,000			628,000		
R059-M	Research Officer (BPS-17)	3	3	1,276,000			1,409,000		
S260-M	Sub Divisional Officer (BPS-17)	2	2	938,000			1,036,000		
A032-M	Administrative Officer (BPS-16)	1	1	362,000			402,000		
A097-M	Assistant (BPS-16)	4	4	1,447,000			1,598,000		
A099-M	Assistant Accounts Officer (BPS-16)	1	1	569,000			628,000		
P037-M	Personal Assistant (BPS-16)	2	2	1,658,000			1,831,000		
S282-M	Superintendent (BPS-16)	1	1	569,000			628,000		
A01105	Qualification Pay					1,000			1,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4286 Planning and Development Department</b>								
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>58</b>	<b>53</b>	<b><u>11,581,000</u></b>	<b><u>9,217,000</u></b>	<b><u>4,254,000</u></b>	<b><u>3,866,000</u></b>	<b><u>967,000</u></b>	<b><u>11,986,000</u></b>
A01151 Total Basic Pay of Other Staff	58	53	<u>11,581,000</u>	<u>9,217,000</u>	<u>4,254,000</u>	<u>3,866,000</u>	<u>967,000</u>	<u>11,986,000</u>
S216-M Stenographer (BPS-15)	8	8	2,544,000			2,801,000		
S078-M Senior Clerk (BPS-14)	3	3	707,000			778,000		
S271-M Sub-Engineer (BPS-14)	4	4	1,245,000			1,371,000		
D222-M Draftsman (BPS-11)	1	1	236,000			260,000		
J019-M Junior Clerk (BPS-11)	9	9	1,888,000			2,079,000		
C230-M Care Taker (BPS-09)	1	1	188,000			207,000		
D186-M Driver (BPS-05)	7	7	1,385,000			1,525,000		
C193-M Cook (BPS-02)	1	1	118,000			130,000		
A304-M Attendant (BPS-01)	4	3	559,000			461,000		
C112-M Chowkidar (BPS-01)	2	1	329,000			181,000		
M019-M Mali (BPS-01)	1	1	105,000			116,000		
N006-M Naib Qasid (BPS-01)	13	11	1,777,000			1,655,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	150,000			165,000		
S311-M Sanitary Worker (BPS-01)	3	2	350,000			257,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4286</b>	<b>Planning and Development Department</b>								
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>24,492,000</u>	<u>24,905,000</u>	<u>9,057,000</u>	<u>11,416,000</u>	<u>2,858,000</u>	<u>31,886,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>21,482,000</u>	<u>23,649,000</u>	<u>7,938,000</u>	<u>10,298,000</u>	<u>2,578,000</u>	<u>28,531,000</u>
A01202	House Rent Allowance			1,847,000	706,000	620,000	620,000	155,000	1,860,000
A01203	Conveyance Allowance			2,347,000	1,206,000	783,000	782,000	196,000	2,347,000
A0120D	Integrated Allowance			90,000	119,000	54,000	54,000	14,000	162,000
A01216	Qualification Allowance			200,000	512,000	160,000	160,000	40,000	480,000
A01217	Medical Allowance			1,570,000	962,000	532,000	532,000	133,000	1,596,000
A0121N	Personal Allowance			124,000	295,000	41,000	40,000	10,000	121,000
A01224	Entertainment Allowance			7,000	7,000	3,000	2,000	1,000	7,000
A0122M	Adhoc Relief Allowance-2016			1,893,000	4,000				
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	112,000	16,000	16,000	4,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			2,447,000	7,000				
A01236	Deputation Allowance				144,000	1,000			1,000
A0123E	Executive Allowance			4,000,000	9,166,000	3,011,000	3,011,000	753,000	9,032,000
A0123G	Ad-hoc Relief Allowance-2018			2,447,000	7,000				
A0123P	Ad-hoc Relief A 2019			1,887,000	4,000				
A0123U	Planning Performance Allowance				2,552,000				
A0124F	Adhoc Relief Allowance-2021			1,200,000	130,000				
A0124H	Special Allowance-2021			1,000	1,431,000	578,000	578,000	145,000	1,733,000
A0124R	Ad-Hoc Relief Allowance 2022				2,229,000	749,000	749,000	188,000	2,247,000
A0124T	Special Allowance - 2022				2,097,000	778,000	778,000	195,000	2,334,000
A0124X	Adhoc Relief Allowance 2023						2,365,000	591,000	4,729,000
A01264	Technical Allowance			1,093,000	1,455,000	413,000	412,000	103,000	1,237,000
A01270	Others			<u>328,000</u>	<u>504,000</u>	<u>199,000</u>	<u>199,000</u>	<u>50,000</u>	<u>597,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4286</b>	<b>Planning and Development Department</b>								
001	Others				504,000				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>3,010,000</u>	<u>1,256,000</u>	<u>1,119,000</u>	<u>1,118,000</u>	<u>280,000</u>	<u>3,355,000</u>
A01273	Honoraria			<u>325,000</u>	<u>325,000</u>	<u>119,000</u>	<u>118,000</u>	<u>30,000</u>	<u>355,000</u>
000	Honoraria			325,000	325,000				
A01274	Medical Charges			285,000		200,000	200,000	50,000	600,000
A01277	Contingent Paid Staff			2,400,000	931,000	800,000	800,000	200,000	2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>11,456,000</u>	<u>19,013,000</u>	<u>4,285,000</u>	<u>4,562,000</u>	<u>1,077,000</u>	<u>12,836,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>573,000</u>	<u>823,000</u>	<u>209,000</u>	<u>208,000</u>	<u>52,000</u>	<u>625,000</u>
A03201	Postage and Telegraph			23,000	73,000	9,000	8,000	2,000	25,000
A03202	Telephone and Trunk Call			550,000	750,000	200,000	200,000	50,000	600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,220,000</u>	<u>6,430,000</u>	<u>1,591,000</u>	<u>1,591,000</u>	<u>399,000</u>	<u>4,770,000</u>
A03301	Gas			1,800,000	1,160,000	650,000	651,000	163,000	1,950,000
A03302	Water			400,000	460,000	134,000	133,000	34,000	400,000
A03303	Electricity			<u>2,000,000</u>	<u>4,790,000</u>	<u>800,000</u>	<u>800,000</u>	<u>200,000</u>	<u>2,400,000</u>
001	Electricity			2,000,000	4,790,000				
A03304	Hot and Cold Weather Charges			20,000	20,000	7,000	7,000	2,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,335,000</u>	<u>1,839,000</u>	<u>484,000</u>	<u>733,000</u>	<u>122,000</u>	<u>1,450,000</u>
A03402	Rent for Office Building			1,200,000	618,000	434,000	661,000	109,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4286</b>	<b>Planning and Development Department</b>								
A03407	Rates and Taxes			135,000	1,221,000	50,000	72,000	13,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,150,000</u>	<u>6,023,000</u>	<u>1,209,000</u>	<u>1,227,000</u>	<u>303,000</u>	<u>3,625,000</u>
A03805	Travelling Allowance			1,250,000	2,045,000	450,000	456,000	113,000	1,350,000
A03807	P.O.L Charges			1,900,000	3,978,000	759,000	771,000	190,000	2,275,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,178,000</u>	<u>3,898,000</u>	<u>792,000</u>	<u>803,000</u>	<u>201,000</u>	<u>2,366,000</u>
A03901	Stationery			475,000	775,000	174,000	175,000	44,000	520,000
A03902	Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>	<u>37,000</u>	<u>9,000</u>	<u>110,000</u>
001	Printing and Publications			100,000	150,000				
A03903	Conference/Seminars/Workshops/ Symposia			45,000	45,000	17,000	17,000	4,000	50,000
A03905	Newspapers Periodicals and Books			<u>28,000</u>	<u>28,000</u>	<u>11,000</u>	<u>13,000</u>	<u>3,000</u>	<u>31,000</u>
001	News Papers, Periodicals & Books			28,000	28,000				
A03906	Uniforms and Protective Clothing			100,000	100,000	35,000	36,000	9,000	105,000
A03907	Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Advertising & Publicity			190,000	190,000				
A03917	Law Charges			5,000		2,000	4,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	35,000	35,000	9,000	105,000
A03919	Payments to Others for Service Rendered			15,000	65,000	5,000	10,000	2,000	15,000
A03942	Cost of Other Stores			<u>180,000</u>	<u>680,000</u>	<u>64,000</u>	<u>63,000</u>	<u>16,000</u>	<u>190,000</u>
001	Cost of Other Stores			180,000	680,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4286</b>	<b>Planning and Development Department</b>								
A03955	Computer Stationary			190,000	320,000	70,000	71,000	18,000	210,000
A03970	Others			<u>750,000</u>	<u>1,445,000</u>	<u>275,000</u>	<u>275,000</u>	<u>69,000</u>	<u>825,000</u>
001	Others			750,000	1,445,000				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>1,399,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,500,000</u>	<u>1,399,000</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	1,399,000	834,000	1,667,000	209,000	2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>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					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>131,000</u>	<u>130,000</u>	<u>49,000</u>	<u>96,000</u>	<u>2,000</u>	<u>144,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>130,000</u>	<u>130,000</u>	<u>48,000</u>	<u>95,000</u>	<u>1,000</u>	<u>143,000</u>
A09202	Software			45,000	45,000	17,000	33,000	1,000	50,000
A09203	I.T. Equipment			85,000	85,000	31,000	62,000		93,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4286</b>	<b>Planning and Development Department</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			1,000		1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,241,000</u>	<u>2,576,000</u>	<u>543,000</u>	<u>412,000</u>	<u>103,000</u>	<u>1,354,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>850,000</u>	<u>1,590,000</u>	<u>370,000</u>	<u>278,000</u>	<u>70,000</u>	<u>925,000</u>
A13001	Transport			850,000	1,590,000	370,000	278,000	70,000	925,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>215,000</u>	<u>771,000</u>	<u>94,000</u>	<u>71,000</u>	<u>18,000</u>	<u>235,000</u>
A13101	Machinery and Equipment			215,000	771,000	94,000	71,000	18,000	235,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>175,000</u>	<u>215,000</u>	<u>78,000</u>	<u>62,000</u>	<u>15,000</u>	<u>193,000</u>
A13201	Furniture and Fixture			175,000	215,000	78,000	62,000	15,000	193,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			1,000		1,000	1,000		1,000
001	Other Buildings			1,000					



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**015201 PLANNING**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0152</b>	<b>PLANNING SERVICES</b>							
<b>015201</b>	<b>PLANNING</b>							
<b>LQ4286</b>	<b>Planning and Development Department</b>							
<b>Planning and Development Department</b>			<b>64,803,000</b>	<b>72,199,000</b>	<b>23,945,000</b>	<b>27,101,000</b>	<b>6,445,000</b>	<b>75,457,000</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>034 PRISON ADMINISTRATION AND OPERATION</b>								
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>								
<b>034120 OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>								
<b>LQ4287 State Prisoners and Detenues</b>								
A03 TOTAL OPERATING EXPENSES			<u>247,000</u>	<u>247,000</u>	<u>87,000</u>	<u>148,000</u>	<u>22,000</u>	<u>260,000</u>
A039 TOTAL GENERAL			<u>247,000</u>	<u>247,000</u>	<u>87,000</u>	<u>148,000</u>	<u>22,000</u>	<u>260,000</u>
A03924 Expenditure of Refugee,Security,Prisoners			247,000	247,000	87,000	148,000	22,000	260,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>6,000</u>	<u>11,000</u>	<u>1,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>6,000</u>	<u>11,000</u>	<u>1,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			11,000	11,000	6,000	11,000	1,000	15,000
<b>State Prisoners and Detenues</b>			<b>258,000</b>	<b>258,000</b>	<b>93,000</b>	<b>159,000</b>	<b>23,000</b>	<b>275,000</b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4288</b>	<b>Provincial Directorate (LG&amp;CD)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>115,847,000.</u>	<u>3,434,040,000.</u>	<u>42,437,000.</u>	<u>46,627,000.</u>	<u>11,664,000.</u>	<u>135,681,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>190</b>	<b>179</b>	<u>71,115,000.</u>	<u>2,333,757,000.</u>	<u>29,830,000.</u>	<u>28,722,000.</u>	<u>7,182,000.</u>	<u>87,274,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>62</b>	<b>66</b>	<u>36,707,000.</u>	<u>33,475,000.</u>	<u>15,670,000.</u>	<u>15,665,000.</u>	<u>3,917,000.</u>	<u>47,000,000.</u>
A01101	Total Basic Pay of Officers	62	66	<u>36,707,000.</u>	<u>33,196,000.</u>	<u>15,670,000.</u>	<u>15,665,000.</u>	<u>3,917,000.</u>	<u>47,000,000.</u>
D110-M	Director General (BPS-20)	1	1	1,202,000			1,276,000		
D100-M	Director (BPS-19)	4	4	5,371,000			5,702,000		
S290-M	Superintending Engineer (BPS-19)	1	1	1,064,000			1,130,000		
D051-M	Deputy Director (BPS-18)	2	2	1,652,000			1,754,000		
E085-M	Executive Engineer (BPS-18)	2	2	2,100,000			2,230,000		
A146-M	Assistant Director (BPS-17)	16	16	8,093,000			11,592,000		
A179-M	Assistant Engineer (BPS-17)	6	6	2,487,000			2,640,000		
S282-M	Superintendent (BPS-17)	8	8	5,009,000			5,318,000		
A097-M	Assistant (BPS-16)	19	19	8,140,000			12,142,000		
C117-M	Circle Head Draftsman (BPS-16)	1	1	619,000			657,000		
S114-M	Senior Scale Stenographer (BPS-16)	2	6	970,000			2,559,000		
A01102	Personal pay				241,000				
A01103	Special Pay				26,000				
A01105	Qualification Pay				12,000				

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>062 COMMUNITY DEVELOPMENT</b>								
<b>0622 RURAL DEVELOPMENT</b>								
<b>062202 RURAL WORKS PROGRAMME</b>								
<b>LQ4288 Provincial Directorate (LG&amp;CD)</b>								
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>128</b>	<b>113</b>	<b><u>34,408,000</u></b>	<b><u>2,300,282,000</u></b>	<b><u>14,160,000</u></b>	<b><u>13,057,000</u></b>	<b><u>3,265,000</u></b>	<b><u>40,274,000</u></b>
A01151 Total Basic Pay of Other Staff	128	113	<u>34,008,000</u>	<u>2,300,000,000</u>	<u>14,026,000</u>	<u>12,924,000</u>	<u>3,231,000</u>	<u>39,874,000</u>
D171-M Draftsman (BPS-15)	1	1	457,000			526,000		
P187-M Publicity Assistant (BPS-15)	1	1	447,000			515,000		
R057-M Research Assistant (BPS-15)	1	1	539,000			621,000		
S216-M Stenographer (BPS-15)	21	17	7,555,000			9,041,000		
S078-M Senior Clerk (BPS-14)	10	10	3,717,000			4,280,000		
J019-M Junior Clerk (BPS-11)	22	22	5,942,000			9,399,000		
T036-M Telephone Operator (BPS-07)	2	2	660,000			760,000		
T061-M Tracer (BPS-07)	3	3	639,000			736,000		
C480-M Caligraphist (BPS-05)	1	1	253,000			291,000		
D186-M Driver (BPS-05)	13	13	4,162,000			4,792,000		
N006-M Naib Qasid (BPS-04)	35	26	6,060,000			5,184,000		
S311-M Sanitary Worker (BPS-04)	5	4	859,000			791,000		
D003-M Daftri (BPS-03)	6	6	1,345,000			1,549,000		
C112-M Chowkidar (BPS-02)	2	2	532,000			613,000		
D011-M Dak Runner (BPS-02)	1		167,000					
F087-M Frash (BPS-02)	2	2	337,000			388,000		

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4288</b>	<b>Provincial Directorate (LG&amp;CD)</b>								
M019-M	Mali (BPS-02)	2	2	337,000			388,000		
A01152	Personal pay			400,000	282,000	134,000	133,000	34,000	400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>44,732,000</u></b>	<b><u>1,100,283,000</u></b>	<b><u>12,607,000</u></b>	<b><u>17,905,000</u></b>	<b><u>4,482,000</u></b>	<b><u>48,407,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>44,376,000</u></b>	<b><u>1,096,683,000</u></b>	<b><u>11,838,000</u></b>	<b><u>17,139,000</u></b>	<b><u>4,289,000</u></b>	<b><u>46,107,000</u></b>
A01201	Senior Post Allowance				5,000				
A01202	House Rent Allowance			7,150,000	169,149,000	2,384,000	2,383,000	596,000	7,150,000
A01203	Conveyance Allowance			5,545,000	152,949,000	1,849,000	1,848,000	462,000	5,545,000
A0120D	Integrated Allowance			300,000	19,595,000	100,000	100,000	25,000	300,000
A01216	Qualification Allowance				328,000	167,000	167,000	42,000	500,000
A01217	Medical Allowance			3,394,000	100,869,000	1,132,000	1,131,000	283,000	3,394,000
A0121N	Personal Allowance			350,000	5,319,000	117,000	117,000	29,000	350,000
A01224	Entertainment Allowance			12,000	17,000	4,000	4,000	1,000	12,000
A0122M	Adhoc Relief Allowance-2016			3,250,000	210,000				
A0122N	Special Conveyance Allowance to Disabled Employees				20,000,000	107,000	107,000	27,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017			4,050,000	334,000				
A01236	Deputation Allowance			125,000		42,000	42,000	11,000	125,000
A01238	Charge Allowance					150,000	150,000	38,000	450,000
A0123E	Executive Allowance			2,500,000	2,524,000	834,000	833,000	209,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018			4,450,000	312,000				
A0123P	Ad-hoc Relief A 2019			4,450,000	235,000				
A0124F	Adhoc Relief Allowance-2021			4,450,000	53,499,000				
A0124H	Special Allowance-2021				140,767,000	1,167,000	1,167,000	292,000	3,500,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4288</b>	<b>Provincial Directorate (LG&amp;CD)</b>								
A0124M	Prison Security Allowance				107,000				
A0124R	Ad-Hoc Relief Allowance 2022				199,913,000	1,167,000	1,167,000	292,000	3,500,000
A0124T	Special Allowance - 2022				220,148,000	1,167,000	1,167,000	292,000	3,500,000
A0124X	Adhoc Relief Allowance 2023						5,306,000	1,327,000	10,611,000
A01264	Technical Allowance			3,500,000	3,673,000	1,167,000	1,167,000	292,000	3,500,000
A01270	Others			<u>850,000</u>	<u>6,730,000</u>	<u>284,000</u>	<u>283,000</u>	<u>71,000</u>	<u>850,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			850,000	6,730,000				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>356,000</b></u>	<u><b>3,600,000</b></u>	<u><b>769,000</b></u>	<u><b>766,000</b></u>	<u><b>193,000</b></u>	<u><b>2,300,000</b></u>
A01273	Honoraria			<u>150,000</u>	<u>3,500,000</u>	<u>57,000</u>	<u>57,000</u>	<u>14,000</u>	<u>170,000</u>
000	Honoraria			150,000	3,500,000				
A01274	Medical Charges			165,000	100,000	334,000	333,000	84,000	1,000,000
A01277	Contingent Paid Staff			1,000		364,000	363,000	91,000	1,090,000
A01278	Leave Salary			40,000		14,000	13,000	4,000	40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>8,757,000</b></u>	<u><b>9,980,000</b></u>	<u><b>3,371,000</b></u>	<u><b>8,371,000</b></u>	<u><b>846,000</b></u>	<u><b>10,096,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,075,000</b></u>	<u><b>1,190,000</b></u>	<u><b>389,000</b></u>	<u><b>584,000</b></u>	<u><b>98,000</b></u>	<u><b>1,165,000</b></u>
A03201	Postage and Telegraph			150,000	180,000	55,000	55,000	14,000	165,000
A03202	Telephone and Trunk Call			925,000	1,010,000	334,000	529,000	84,000	1,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,244,000</b></u>	<u><b>1,800,000</b></u>	<u><b>496,000</b></u>	<u><b>4,815,000</b></u>	<u><b>124,000</b></u>	<u><b>1,484,000</b></u>
A03301	Gas			30,000		11,000	22,000	3,000	33,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4288</b>	<b>Provincial Directorate (LG&amp;CD)</b>								
A03302	Water			1,000		1,000	2,000		2,000
A03303	Electricity			<u>1,200,000</u>	<u>1,800,000</u>	<u>479,000</u>	<u>4,781,000</u>	<u>120,000</u>	<u>1,435,000</u>
001	Electricity			1,200,000	1,800,000				
A03304	Hot and Cold Weather Charges			13,000		5,000	10,000	1,000	14,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>720,000</u>	<u>624,000</u>	<u>271,000</u>	<u>526,000</u>	<u>68,000</u>	<u>812,000</u>
A03402	Rent for Office Building			675,000	584,000	254,000	508,000	64,000	762,000
A03407	Rates and Taxes			45,000	40,000	17,000	18,000	4,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,112,000</u>	<u>4,768,000</u>	<u>1,625,000</u>	<u>1,635,000</u>	<u>407,000</u>	<u>4,873,000</u>
A03805	Travelling Allowance			600,000	700,000	220,000	226,000	55,000	660,000
A03806	Transportation of Goods			9,000		3,000	6,000	1,000	9,000
A03807	P.O.L Charges			3,500,000	4,068,000	1,400,000	1,400,000	350,000	4,200,000
A03808	Conveyance Charges			3,000		2,000	3,000	1,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,606,000</u>	<u>1,598,000</u>	<u>590,000</u>	<u>811,000</u>	<u>149,000</u>	<u>1,762,000</u>
A03901	Stationery			600,000	640,000	220,000	224,000	55,000	660,000
A03902	Printing and Publication			<u>10,000</u>		<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
001	Printing and Publications			10,000					
A03905	Newspapers Periodicals and Books			<u>55,000</u>	<u>55,000</u>	<u>20,000</u>	<u>40,000</u>	<u>5,000</u>	<u>60,000</u>
001	News Papers, Periodicals & Books			55,000	55,000				
A03906	Uniforms and Protective Clothing			39,000	46,000	15,000	29,000	4,000	43,000
A03907	Advertising & Publicity			<u>18,000</u>		<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4288</b>	<b>Provincial Directorate (LG&amp;CD)</b>								
001	Advertising & Publicity			18,000					
A03915	Payments to Govt. Deptt. for Service Rendered			45,000		17,000	34,000	4,000	50,000
A03917	Law Charges			27,000		10,000	20,000	3,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations			12,000		5,000	9,000	1,000	13,000
A03936	Foreign/Inland Training Course Fee			335,000	335,000	122,000	244,000	31,000	365,000
A03955	Computer Stationary			190,000	197,000	70,000	76,000	18,000	210,000
A03970	Others			<u>275,000</u>	<u>325,000</u>	<u>100,000</u>	<u>113,000</u>	<u>25,000</u>	<u>300,000</u>
001	Others			275,000	325,000				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>7,000,000</u>	<u>24,722,000</u>	<u>3,334,000</u>	<u>5,980,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>7,000,000</u>	<u>24,722,000</u>	<u>3,334,000</u>	<u>5,980,000</u>	<u>834,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R			7,000,000	24,722,000	3,334,000	5,980,000	834,000	10,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,150,000</u>	<u>3,033,898,000</u>	<u>3,334,000</u>	<u>196,455,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>6,150,000</u>	<u>3,033,898,000</u>	<u>3,334,000</u>	<u>196,455,000</u>	<u>834,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>6,150,000</u>	<u>70,000,000</u>	<u>3,334,000</u>	<u>4,167,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			6,150,000	70,000,000				
A05270	To Others				<u>2,963,898,000</u>		<u>192,288,000</u>		
001	Others				2,963,898,000				



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4288</b>	<b>Provincial Directorate (LG&amp;CD)</b>								
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			1,000		1,000	1,000	1,000	1,000
A09202	Software			1,000		1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,308,000</u>	<u>1,510,000</u>	<u>576,000</u>	<u>464,000</u>	<u>109,000</u>	<u>1,440,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>975,000</u>	<u>1,151,000</u>	<u>430,000</u>	<u>352,000</u>	<u>81,000</u>	<u>1,075,000</u>
A13001	Transport			975,000	1,151,000	430,000	352,000	81,000	1,075,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>240,000</u>	<u>266,000</u>	<u>106,000</u>	<u>82,000</u>	<u>20,000</u>	<u>265,000</u>
A13101	Machinery and Equipment			240,000	266,000	106,000	82,000	20,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>062 COMMUNITY DEVELOPMENT</b>								
<b>0622 RURAL DEVELOPMENT</b>								
<b>062202 RURAL WORKS PROGRAMME</b>								
<b>LQ4288 Provincial Directorate (LG&amp;CD)</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>93,000</u>	<u>40,000</u>	<u>30,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			93,000	93,000	40,000	30,000	8,000	100,000
<b>Provincial Directorate (LG&amp;CD)</b>			<b>139,065,000</b>	<b>6,504,150,000</b>	<b>53,055,000</b>	<b>257,900,000</b>	<b>14,289,000</b>	<b>167,220,000</b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4289</b>	<b>District Establishment (LG&amp;CD)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>843,751,000</u>	<u>1,031,179,000</u>	<u>303,034,000</u>	<u>353,076,000</u>	<u>88,206,000</u>	<u>1,008,642,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2268</b>	<b>2037</b>	<u>536,000,000</u>	<u>637,276,000</u>	<u>201,174,000</u>	<u>183,937,000</u>	<u>45,984,000</u>	<u>569,047,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>493</b>	<b>567</b>	<u>196,000,000</u>	<u>236,410,000</u>	<u>76,836,000</u>	<u>76,832,000</u>	<u>19,208,000</u>	<u>230,500,000</u>
A01101	Total Basic Pay of Officers	493	567	<u>196,000,000</u>	<u>234,266,000</u>	<u>76,836,000</u>	<u>76,832,000</u>	<u>19,208,000</u>	<u>230,500,000</u>
D100-M	Director (BPS-19)	9	9	9,547,000			10,388,000		
D051-M	Deputy Director (BPS-18)	36	36	30,067,000			32,717,000		
E085-M	Executive Engineer (BPS-18)	9	9	7,520,000			8,183,000		
A146-M	Assistant Director (BPS-17)	152	152	54,086,000			55,853,000		
A179-M	Assistant Engineer (BPS-17)	45	45	16,013,000			17,424,000		
D269-M	Divisional Accounts Officer (BPS-17)	9	9	3,156,000			3,434,000		
S282-M	Superintendent (BPS-17)	9	9	3,202,000			3,484,000		
A097-M	Assistant (BPS-16)	45	45	14,697,000			15,993,000		
P376-M	Project Assistant (BPS-16)	179	179	57,712,000			59,799,000		
S114-M	Senior Scale Stenographer (BPS-16)		9				3,225,000		
S679-M	Senior Sub Engineer (BPS-16)		65				20,000,000		
A01102	Personal pay				1,959,000				
A01105	Qualification Pay				185,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4289</b>	<b>District Establishment (LG&amp;CD)</b>								
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1775</b>	<b>1470</b>	<b><u>340,000,000</u></b>	<b><u>400,866,000</u></b>	<b><u>124,338,000</u></b>	<b><u>107,105,000</u></b>	<b><u>26,776,000</u></b>	<b><u>338,547,000</u></b>
A01151	Total Basic Pay of Other Staff	1775	1470	<u>340,000,000</u>	<u>400,487,000</u>	<u>124,338,000</u>	<u>107,105,000</u>	<u>26,776,000</u>	<u>338,547,000</u>
S216-M	Stenographer (BPS-15)	45	36	14,821,000			13,122,000		
S327-M	Statistical Assistant (BPS-15)	9	9	2,940,000			3,254,000		
A334-M	Accountant (BPS-14)	36	36	12,844,000			14,215,000		
D222-M	Draftsman (BPS-14)	45	45	6,930,000			7,669,000		
S078-M	Senior Clerk (BPS-14)	72	72	24,151,000			26,728,000		
S271-M	Sub-Engineer (BPS-14)	197	132	64,691,000			71,594,000		
C233-M	Computer Operator (BPS-12)	188	188	30,216,000			33,440,000		
A011-M	Accounts Clerk (BPS-11)	143	143	31,674,000			35,054,000		
A340-M	Assistant/Accountant (BPS-11)	9	9	2,526,000			2,796,000		
J019-M	Junior Clerk (BPS-11)	108	108	18,778,000			20,782,000		
T061-M	Tracer (BPS-09)	36	36	8,143,000			9,012,000		
D186-M	Driver (BPS-04)	233	233	34,003,000			37,631,000		
C112-M	Chowkidar (BPS-01)	188	91	25,150,000			13,472,000		
N006-M	Naib Qasid (BPS-01)	278	242	37,663,000			36,284,000		
S311-M	Sanitary Worker (BPS-01)	188	90	25,470,000			13,494,000		
A01152	Personal pay				342,000				
A01156	Total Pay of contract staff				<u>37,000</u>				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>062 COMMUNITY DEVELOPMENT</b>								
<b>0622 RURAL DEVELOPMENT</b>								
<b>062202 RURAL WORKS PROGRAMME</b>								
<b>LQ4289 District Establishment (LG&amp;CD)</b>								
<b>A012 TOTAL ALLOWANCES</b>			<b><u>307,751,000</u></b>	<b><u>393,903,000</u></b>	<b><u>101,860,000</u></b>	<b><u>169,139,000</u></b>	<b><u>42,222,000</u></b>	<b><u>439,595,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>304,250,000</u></b>	<b><u>381,903,000</u></b>	<b><u>100,192,000</u></b>	<b><u>167,471,000</u></b>	<b><u>41,805,000</u></b>	<b><u>434,593,000</u></b>
A01201 Senior Post Allowance				6,000				
A01202 House Rent Allowance			23,500,000	38,447,000	7,834,000	7,833,000	1,959,000	23,500,000
A01203 Conveyance Allowance			31,500,000	39,851,000	10,500,000	10,500,000	2,625,000	31,500,000
A01207 Washing Allowance				35,000				
A01208 Dress Allowance				7,000				
A01209 Special Additional Allowance				62,000				
A0120D Integrated Allowance			2,600,000	4,376,000	867,000	867,000	217,000	2,600,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				38,000				
A0120Q Fixed Daily Allowance				481,000				
A01211 Hill Allowance				48,000				
A01216 Qualification Allowance				1,049,000	4,167,000	4,167,000	1,042,000	12,500,000
A01217 Medical Allowance			31,500,000	25,354,000	10,500,000	10,500,000	2,625,000	31,500,000
A0121N Personal Allowance				26,634,000	2,834,000	2,833,000	709,000	8,500,000
A0121Q Audit & Accounts Allowance				417,000	200,000	200,000	50,000	600,000
A0121T Adhoc Relief Allowance 2013				4,000				
A01224 Entertainment Allowance					1,000			1,000
A01226 Computer Allowance				39,000				
A0122M Adhoc Relief Allowance-2016			34,000,000	732,000				
A0122N Special Conveyance Allowance to Disabled Employees				1,175,000	1,000			1,000
A0122Y Ad-hoc Relief Allowance 2017			35,000,000	1,007,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4289</b>	<b>District Establishment (LG&amp;CD)</b>								
A01236	Deputation Allowance			250,000	108,000	92,000	92,000	23,000	275,000
A01238	Charge Allowance				40,000	1,000			1,000
A01239	Special Allowance				52,000				
A0123E	Executive Allowance			7,200,000	7,766,000	2,400,000	2,400,000	600,000	7,200,000
A0123G	Ad-hoc Relief Allowance-2018			36,000,000	960,000				
A0123P	Ad-hoc Relief A 2019			38,000,000	1,011,000				
A0124F	Adhoc Relief Allowance-2021			45,000,000	154,000				
A0124H	Special Allowance-2021				54,767,000	15,854,000	15,853,000	3,964,000	47,560,000
A0124M	Prison Security Allowance				7,000				
A0124R	Ad-Hoc Relief Allowance 2022				62,936,000	19,187,000	19,454,000	4,797,000	57,560,000
A0124T	Special Allowance - 2022				90,152,000	19,187,000	19,187,000	4,797,000	57,560,000
A0124X	Adhoc Relief Allowance 2023						67,018,000	16,755,000	134,035,000
A01264	Technical Allowance			12,500,000	13,883,000	4,167,000	4,167,000	1,042,000	12,500,000
A01270	Others			<u>7,200,000</u>	<u>10,305,000</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>600,000</u>	<u>7,200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,200,000	10,305,000				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,501,000</b></u>	<u><b>12,000,000</b></u>	<u><b>1,668,000</b></u>	<u><b>1,668,000</b></u>	<u><b>417,000</b></u>	<u><b>5,002,000</b></u>
A01273	Honoraria			1,000	10,000,000	1,000	1,000		2,000
A01274	Medical Charges			3,500,000	2,000,000	1,667,000	1,667,000	417,000	5,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>34,318,000</b></u>	<u><b>43,277,000</b></u>	<u><b>12,769,000</b></u>	<u><b>21,426,000</b></u>	<u><b>3,195,000</b></u>	<u><b>38,293,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,175,000</b></u>	<u><b>6,963,000</b></u>	<u><b>1,843,000</b></u>	<u><b>3,188,000</b></u>	<u><b>461,000</b></u>	<u><b>5,525,000</b></u>
A03201	Postage and Telegraph			875,000	1,355,000	309,000	581,000	77,000	925,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4289</b>	<b>District Establishment (LG&amp;CD)</b>								
A03202	Telephone and Trunk Call			4,300,000	5,608,000	1,534,000	2,607,000	384,000	4,600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>9,105,000</u></b>	<b><u>11,521,000</u></b>	<b><u>3,544,000</u></b>	<b><u>6,043,000</u></b>	<b><u>886,000</u></b>	<b><u>10,630,000</u></b>
A03301	Gas			1,300,000	1,300,000	475,000	944,000	119,000	1,425,000
A03302	Water			625,000	625,000	209,000	409,000	52,000	625,000
A03303	Electricity			<u>7,000,000</u>	<u>9,400,000</u>	<u>2,800,000</u>	<u>4,578,000</u>	<u>700,000</u>	<u>8,400,000</u>
001	Electricity			7,000,000	9,400,000				
A03304	Hot and Cold Weather Charges			180,000	196,000	60,000	112,000	15,000	180,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>4,940,000</u></b>	<b><u>4,980,000</u></b>	<b><u>1,647,000</u></b>	<b><u>3,294,000</u></b>	<b><u>412,000</u></b>	<b><u>4,940,000</u></b>
A03402	Rent for Office Building			4,500,000	4,500,000	1,500,000	3,000,000	375,000	4,500,000
A03407	Rates and Taxes			440,000	480,000	147,000	294,000	37,000	440,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,515,000</u></b>	<b><u>13,508,000</u></b>	<b><u>3,722,000</u></b>	<b><u>5,468,000</u></b>	<b><u>931,000</u></b>	<b><u>11,165,000</u></b>
A03805	Travelling Allowance			1,850,000	2,334,000	667,000	1,092,000	167,000	2,000,000
A03806	Transportation of Goods			165,000	181,000	55,000	108,000	14,000	165,000
A03807	P.O.L Charges			7,500,000	10,993,000	3,000,000	4,268,000	750,000	9,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,583,000</u></b>	<b><u>6,305,000</u></b>	<b><u>2,013,000</u></b>	<b><u>3,433,000</u></b>	<b><u>505,000</u></b>	<b><u>6,033,000</u></b>
A03901	Stationery			3,500,000	3,922,000	1,300,000	2,191,000	325,000	3,900,000
A03902	Printing and Publication			<u>255,000</u>	<u>279,000</u>	<u>85,000</u>	<u>155,000</u>	<u>22,000</u>	<u>255,000</u>
001	Printing and Publications			255,000	279,000				

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4289</b>	<b>District Establishment (LG&amp;CD)</b>								
A03905	Newspapers Periodicals and Books			<u>525,000</u>	<u>573,000</u>	<u>175,000</u>	<u>317,000</u>	<u>44,000</u>	<u>525,000</u>
001	News Papers, Periodicals & Books			525,000	573,000				
A03906	Uniforms and Protective Clothing			435,000	475,000	145,000	272,000	37,000	435,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>181,000</u>	<u>55,000</u>	<u>107,000</u>	<u>14,000</u>	<u>165,000</u>
001	Advertising & Publicity			165,000	181,000				
A03917	Law Charges			1,000		1,000	1,000		1,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000	1,000		1,000
A03955	Computer Stationary			1,000		1,000	1,000		1,000
A03970	Others			<u>700,000</u>	<u>875,000</u>	<u>250,000</u>	<u>388,000</u>	<u>63,000</u>	<u>750,000</u>
001	Others			700,000	875,000				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>50,000,000</u>	<u>51,573,000</u>	<u>16,667,000</u>	<u>22,124,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>50,000,000</u>	<u>51,573,000</u>	<u>16,667,000</u>	<u>22,124,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
A04114	Superannuation Encashment Of L.P.R			50,000,000	51,573,000	16,667,000	22,124,000	4,167,000	50,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>30,000,000</u>	<u>60,573,000</u>	<u>10,000,000</u>	<u>15,808,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>30,000,000</u>	<u>60,573,000</u>	<u>10,000,000</u>	<u>15,808,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>	<u>14,900,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			30,000,000	30,000,000				
A05270	To Others				<u>30,573,000</u>		<u>908,000</u>		
001	Others				30,573,000				



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4289</b>	<b>District Establishment (LG&amp;CD)</b>								
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>18,800,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			1,000		1,000	1,000	1,000	1,000
A09202	Software			1,000		1,000	1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>14,000,000</u>				
A09501	Transport				14,000,000				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>2,000,000</u>				
A09601	Plant and Machinery				2,000,000				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>2,800,000</u>				
A09701	Purchase of Furniture and Fixture				2,800,000				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,800,000</u>	<u>5,424,000</u>	<u>2,080,000</u>	<u>3,054,000</u>	<u>391,000</u>	<u>5,200,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,600,000</u>	<u>3,104,000</u>	<u>1,120,000</u>	<u>1,656,000</u>	<u>210,000</u>	<u>2,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>062 COMMUNITY DEVELOPMENT</b>								
<b>0622 RURAL DEVELOPMENT</b>								
<b>062202 RURAL WORKS PROGRAMME</b>								
<b>LQ4289 District Establishment (LG&amp;CD)</b>								
A13001 Transport			2,600,000	3,104,000	1,120,000	1,656,000	210,000	2,800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,225,000</u></b>	<b><u>1,289,000</u></b>	<b><u>540,000</u></b>	<b><u>777,000</u></b>	<b><u>102,000</u></b>	<b><u>1,350,000</u></b>
A13101 Machinery and Equipment			1,225,000	1,289,000	540,000	777,000	102,000	1,350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>975,000</u></b>	<b><u>1,031,000</u></b>	<b><u>420,000</u></b>	<b><u>621,000</u></b>	<b><u>79,000</u></b>	<b><u>1,050,000</u></b>
A13201 Furniture and Fixture			975,000	1,031,000	420,000	621,000	79,000	1,050,000
<b>District Establishment (LG&amp;CD)</b>			<b>962,871,000</b>	<b>1,210,826,000</b>	<b>344,552,000</b>	<b>415,490,000</b>	<b>98,461,000</b>	<b>1,132,137,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4291</b>	<b>Directorate of Katchi Abadis</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>55,678,000.</u>	<u>46,871,000.</u>	<u>20,385,000.</u>	<u>23,461,000.</u>	<u>5,869,000.</u>	<u>67,299,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>75</b>	<b>76</b>	<u>31,108,000.</u>	<u>29,317,000.</u>	<u>11,663,000.</u>	<u>11,655,000.</u>	<u>2,915,000.</u>	<u>34,971,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<u>19,444,000.</u>	<u>15,542,000.</u>	<u>7,322,000.</u>	<u>7,318,000.</u>	<u>1,830,000.</u>	<u>21,956,000.</u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>25</b>	<b>25</b>	<u>19,045,000.</u>	<u>15,003,000.</u>	<u>7,169,000.</u>	<u>7,166,000.</u>	<u>1,792,000.</u>	<u>21,500,000.</u>
D110-M	Director General (BPS-20)	1	1	1,875,000			2,117,000		
D100-M	Director (BPS-18)	6	6	5,645,000			6,373,000		
E085-M	Executive Engineer (BPS-18)	1	1	864,000			975,000		
A146-M	Assistant Director (BPS-17)	5	5	3,553,000			4,011,000		
S282-M	Superintendent (BPS-17)		1				1,033,000		
A097-M	Assistant (BPS-16)	10	10	5,378,000			6,071,000		
P037-M	Personal Assistant (BPS-16)	1	1	815,000			920,000		
S282-M	Superintendent (BPS-16)		1	915,000					
A01102	Personal pay			381,000	520,000	140,000	140,000	35,000	419,000
A01103	Special Pay					13,000	12,000	3,000	37,000
A01105	Qualification Pay			18,000	19,000				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>50</b>	<b>51</b>	<u>11,664,000.</u>	<u>13,775,000.</u>	<u>4,341,000.</u>	<u>4,337,000.</u>	<u>1,085,000.</u>	<u>13,015,000.</u>
<b>A01151</b>	<b>Total Basic Pay of Other Staff</b>	<b>50</b>	<b>51</b>	<u>11,664,000.</u>	<u>13,743,000.</u>	<u>4,336,000.</u>	<u>4,332,000.</u>	<u>1,083,000.</u>	<u>13,000,000.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4291</b>	<b>Directorate of Katchi Abadis</b>								
A334-M	Accountant (BPS-15)	1	1	521,000			581,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-15)		1				219,000		
S216-M	Stenographer (BPS-15)	4	4	1,991,000			2,000,000		
S078-M	Senior Clerk (BPS-14)	5	5	1,668,000			1,859,000		
J019-M	Junior Clerk (BPS-11)	10	10	1,577,000			1,758,000		
T061-M	Tracer (BPS-10)	1	1	422,000			470,000		
D003-M	Daftri (BPS-04)	1	1	239,000			266,000		
D186-M	Driver (BPS-04)	9	9	1,830,000			2,040,000		
C112-M	Chowkidar (BPS-01)	4	4	645,000			718,000		
N006-M	Naib Qasid (BPS-01)	13	13	2,495,000			2,781,000		
S311-M	Sanitary Worker (BPS-01)	2	2	276,000			308,000		
A01155	Qualification Pay				32,000	5,000	5,000	2,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,570,000</u></b>	<b><u>17,554,000</u></b>	<b><u>8,722,000</u></b>	<b><u>11,806,000</u></b>	<b><u>2,954,000</u></b>	<b><u>32,328,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>24,008,000</u></b>	<b><u>17,554,000</u></b>	<b><u>8,453,000</u></b>	<b><u>11,539,000</u></b>	<b><u>2,887,000</u></b>	<b><u>31,526,000</u></b>
A01201	Senior Post Allowance			15,000	8,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			2,600,000	1,822,000	910,000	910,000	228,000	2,730,000
A01203	Conveyance Allowance			2,650,000	1,507,000	928,000	927,000	232,000	2,782,000
A0120D	Integrated Allowance			92,000	108,000	33,000	32,000	8,000	97,000
A01217	Medical Allowance			1,700,000	953,000	577,000	577,000	144,000	1,730,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4291</b>	<b>Directorate of Katchi Abadis</b>								
A0121N	Personal Allowance			9,000	9,000	3,000	3,000	1,000	9,000
A01224	Entertainment Allowance			7,000	7,000	3,000	2,000	1,000	7,000
A0122M	Adhoc Relief Allowance-2016			2,400,000	53,000				
A0122Y	Ad-hoc Relief Allowance 2017			3,110,000	82,000				
A01236	Deputation Allowance			540,000		189,000	189,000	48,000	567,000
A0123E	Executive Allowance			2,300,000	4,756,000	1,533,000	1,533,000	383,000	4,598,000
A0123G	Ad-hoc Relief Allowance-2018			2,260,000	80,000				
A0123P	Ad-hoc Relief A 2019			1,700,000	74,000				
A0124F	Adhoc Relief Allowance-2021			1,900,000	82,000				
A0124H	Special Allowance-2021			2,400,000	1,960,000	840,000	840,000	210,000	2,520,000
A0124R	Ad-Hoc Relief Allowance 2022				2,775,000	1,716,000	1,716,000	429,000	5,147,000
A0124T	Special Allowance - 2022				3,278,000	1,716,000	1,716,000	429,000	5,147,000
A0124X	Adhoc Relief Allowance 2023						3,089,000	772,000	6,177,000
A01270	Others			<u>325,000</u>					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			325,000					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>562,000</u>		<u>269,000</u>	<u>267,000</u>	<u>67,000</u>	<u>802,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
000	Honoraria			1,000					
A01274	Medical Charges			560,000		267,000	267,000	67,000	800,000
A01278	Leave Salary			1,000		1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>9,450,000</u>	<u>5,481,000</u>	<u>1,504,000</u>	<u>2,174,000</u>	<u>378,000</u>	<u>4,498,500</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4291</b>	<b>Directorate of Katchi Abadis</b>								
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>695,000</u>	<u>585,000</u>	<u>256,000</u>	<u>336,000</u>	<u>64,000</u>	<u>764,500</u>
A03201	Postage and Telegraph			45,000	45,000	17,000	34,000	4,000	49,500
A03202	Telephone and Trunk Call			650,000	540,000	239,000	302,000	60,000	715,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,338,000</u>	<u>59,000</u>	<u>16,000</u>	<u>32,000</u>	<u>4,000</u>	<u>48,000</u>
A03301	Gas			95,000	1,000				
A03302	Water			50,000					
A03303	Electricity			<u>1,150,000</u>	<u>58,000</u>				
001	Electricity			1,150,000	58,000				
A03304	Hot and Cold Weather Charges			43,000		16,000	32,000	4,000	48,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>4,243,000</u>	<u>43,000</u>	<u>16,000</u>	<u>32,000</u>	<u>4,000</u>	<u>47,000</u>
A03402	Rent for Office Building			4,200,000					
A03407	Rates and Taxes			43,000	43,000	16,000	32,000	4,000	47,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,923,000</u>	<u>3,473,000</u>	<u>755,000</u>	<u>910,000</u>	<u>189,000</u>	<u>2,264,000</u>
A03805	Travelling Allowance			415,000	415,000	152,000	304,000	38,000	455,000
A03806	Transportation of Goods			8,000	58,000	3,000	6,000	1,000	9,000
A03807	P.O.L Charges			1,500,000	3,000,000	600,000	600,000	150,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,251,000</u>	<u>1,321,000</u>	<u>461,000</u>	<u>864,000</u>	<u>117,000</u>	<u>1,375,000</u>

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4291</b>	<b>Directorate of Katchi Abadis</b>								
A03901	Stationery			485,000	525,000	179,000	346,000	45,000	535,000
A03902	Printing and Publication			<u>230,000</u>	<u>230,000</u>	<u>84,000</u>	<u>167,000</u>	<u>21,000</u>	<u>250,000</u>
001	Printing and Publications			230,000	230,000				
A03905	Newspapers Periodicals and Books			<u>70,000</u>	<u>28,000</u>	<u>26,000</u>	<u>39,000</u>	<u>7,000</u>	<u>77,000</u>
001	News Papers, Periodicals & Books			70,000	28,000				
A03906	Uniforms and Protective Clothing			40,000	50,000	15,000	30,000	4,000	45,000
A03907	Advertising & Publicity			<u>43,000</u>		<u>16,000</u>	<u>32,000</u>	<u>4,000</u>	<u>47,000</u>
001	Advertising & Publicity			43,000					
A03918	Exhibitions, Fairs & Other National Celebrations			8,000		3,000	6,000	1,000	9,000
A03970	Others			<u>375,000</u>	<u>488,000</u>	<u>138,000</u>	<u>244,000</u>	<u>35,000</u>	<u>412,000</u>
001	Others			375,000	488,000				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,665,000</u>	<u>1,321,000</u>	<u>639,000</u>	<u>1,277,000</u>	<u>161,000</u>	<u>1,915,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,665,000</u>	<u>1,321,000</u>	<u>639,000</u>	<u>1,277,000</u>	<u>161,000</u>	<u>1,915,000</u>
A04114	Superannuation Encashment Of L.P.R			1,350,000	1,321,000	534,000	1,067,000	134,000	1,600,000
A04170	Others			315,000		105,000	210,000	27,000	315,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,100,000</u>		<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,100,000</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>3,100,000</u>		<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>





**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4291</b>	<b>Directorate of Katchi Abadis</b>								
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,396,000</u>	<u>1,779,000</u>	<u>616,000</u>	<u>536,000</u>	<u>116,000</u>	<u>1,535,500</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,375,000</u>	<u>440,000</u>	<u>356,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	1,375,000	440,000	356,000	83,000	1,100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>285,000</u>	<u>294,000</u>	<u>126,000</u>	<u>94,000</u>	<u>24,000</u>	<u>313,500</u>
A13101	Machinery and Equipment			285,000	294,000	126,000	94,000	24,000	313,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>110,000</u>	<u>110,000</u>	<u>49,000</u>	<u>85,000</u>	<u>9,000</u>	<u>121,000</u>
A13201	Furniture and Fixture			110,000	110,000	49,000	85,000	9,000	121,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment			1,000		1,000	1,000		1,000

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**062202 RURAL WORKS PROGRAMME**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	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								
0622 RURAL DEVELOPMENT								
062202 RURAL WORKS PROGRAMME								
LQ4291 Directorate of Katchi Abadis								
Directorate of Katchi Abadis			71,308,000	55,471,000	24,321,000	29,797,000	6,822,000	78,768,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>107</b>	<b>ADMINISTRATION</b>									
<b>1071</b>	<b>ADMINISTRATION</b>									
<b>107104</b>	<b>ADMINISTRATION</b>									
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>									
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>275,553,000.</u>	<u>361,016,000.</u>	<u>100,875,000.</u>	<u>124,519,000.</u>	<u>31,140,000.</u>	<u>349,898,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>513</b>	<b>513</b>	<u>152,261,000.</u>	<u>232,215,000.</u>	<u>59,107,000.</u>	<u>59,084,000.</u>	<u>14,774,000.</u>	<u>177,271,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>130</b>	<b>131</b>	<u>82,419,000.</u>	<u>109,053,000.</u>	<u>31,484,000.</u>	<u>31,470,000.</u>	<u>7,870,000.</u>	<u>94,422,000.</u>
A01101	Total Basic Pay of Officers		130	131	<u>78,767,000.</u>	<u>107,132,000.</u>	<u>30,262,000.</u>	<u>30,251,000.</u>	<u>7,563,000.</u>	<u>90,763,000.</u>
L061-M	Legal Advisor	(Special)	1	1	358,000		411,000			
D110-M	Director General	(BPS-20)	1	1	1,473,000			1,691,000		
D100-M	Director	(BPS-19)	3	3	3,431,000			3,939,000		
D745-M	Divisional Director	(BPS-19)	9	9	9,709,000			11,145,000		
A146-M	Assistant Director	(BPS-18)	1	1	710,000			815,000		
D051-M	Deputy Director	(BPS-18)	41	41	26,309,000			30,201,000		
L124-M	Litigation Officer	(BPS-18)	1	1	705,000			809,000		
A012-M	Accounts Officer	(BPS-17)	1	1	603,000			692,000		
A100-M	Assistant Administrator	(BPS-17)	2	2	1,263,000			1,450,000		
A146-M	Assistant Director	(BPS-17)	5	5	3,799,000			4,361,000		
E076-M	Evaluation Officer	(BPS-17)	1	1	600,000			689,000		
P076-M	Planning Officer	(BPS-17)	1	1	631,000			724,000		
R059-M	Research Officer	(BPS-17)	1	1	398,000			457,000		

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>107</b>	<b>ADMINISTRATION</b>									
<b>1071</b>	<b>ADMINISTRATION</b>									
<b>107104</b>	<b>ADMINISTRATION</b>									
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>									
S176-M	Social Welfare Officer	(BPS-17)	8	8	5,230,000			6,004,000		
S211-M	Statistical Officer	(BPS-17)	2	2	1,063,000			1,220,000		
S282-M	Superintendent	(BPS-17)	14	14	6,153,000			7,407,000		
A097-M	Assistant	(BPS-16)	30	31	12,629,000			14,497,000		
A334-M	Accountant	(BPS-16)	1	1	240,000			276,000		
P037-M	Personal Assistant	(BPS-16)	1	1	463,000			531,000		
S216-M	Stenographer	(BPS-16)	2	2	2,000,000			2,296,000		
S322-M	Senior Auditor	(BPS-16)	4	4	1,000,000			1,148,000		
A01102	Personal pay				3,100,000	1,514,000	1,034,000	1,033,000	259,000	3,100,000
A01103	Special Pay				50,000	20,000	19,000	18,000	5,000	55,000
A01105	Qualification Pay				500,000	386,000	167,000	167,000	42,000	500,000
A01106	Total Pay of contract staff						<u>1,000</u>			<u>1,000</u>
A01150	Others				2,000	1,000	1,000	1,000	1,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>383</b>	<b>382</b>	<b><u>69,842,000</u></b>	<b><u>123,162,000</u></b>	<b><u>27,623,000</u></b>	<b><u>27,614,000</u></b>	<b><u>6,904,000</u></b>	<b><u>82,849,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>383</u>	<u>382</u>	<u>69,632,000</u>	<u>123,117,000</u>	<u>27,545,000</u>	<u>27,536,000</u>	<u>6,884,000</u>	<u>82,616,000</u>
C174-M	Computer Operator	(BPS-15)	2	2	441,000			523,000		
S216-M	Stenographer	(BPS-15)	17	17	7,041,000			8,346,000		
S078-M	Senior Clerk	(BPS-14)	56	56	12,923,000			15,360,000		

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>107</b>	<b>ADMINISTRATION</b>									
<b>1071</b>	<b>ADMINISTRATION</b>									
<b>107104</b>	<b>ADMINISTRATION</b>									
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>									
D024-M	Data Processing Supervisor	(BPS-13)	1	1	204,000		242,000			
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	3	2	576,000		683,000			
J019-M	Junior Clerk	(BPS-11)	85	85	16,459,000		19,510,000			
P052-M	Photographer	(BPS-11)	1	1	126,000		149,000			
D003-M	Daftri	(BPS-04)	1	1	199,000		236,000			
D186-M	Driver	(BPS-04)	54	54	9,433,000		11,182,000			
C112-M	Chowkidar	(BPS-01)	46	46	5,765,000		6,832,000			
M019-M	Mali	(BPS-01)	4	4	517,000		613,000			
N006-M	Naib Qasid	(BPS-01)	83	83	11,640,000		13,833,000			
S311-M	Sanitary Worker	(BPS-01)	30	30	4,308,000		5,107,000			
A01152	Personal pay				180,000	15,000	67,000	67,000	17,000	200,000
A01153	Special Pay				30,000	30,000	11,000	11,000	3,000	33,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>123,292,000</u></b>	<b><u>128,801,000</u></b>	<b><u>41,768,000</u></b>	<b><u>65,435,000</u></b>	<b><u>16,366,000</u></b>	<b><u>172,627,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>114,824,000</u></b>	<b><u>117,852,000</u></b>	<b><u>38,675,000</u></b>	<b><u>62,345,000</u></b>	<b><u>15,592,000</u></b>	<b><u>163,355,000</u></b>
A01201	Senior Post Allowance				32,000	1,000	11,000	11,000	3,000	32,000
A01202	House Rent Allowance				14,128,000	15,526,000	4,929,000	4,927,000	1,232,000	14,783,000
A01203	Conveyance Allowance				11,799,000	13,880,000	4,120,000	4,119,000	1,030,000	12,357,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107104</b>	<b>ADMINISTRATION</b>								
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>								
A01204	Sumptuary Allowance			6,000	1,000	2,000	2,000	1,000	6,000
A01207	Washing Allowance			40,000	6,000	14,000	13,000	4,000	40,000
A01208	Dress Allowance			18,000	4,000	6,000	6,000	2,000	18,000
A0120D	Integrated Allowance			957,000	1,373,000	335,000	334,000	84,000	1,003,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000	20,000	1,000			1,000
A0120T	Education Allowance			98,000	1,000	33,000	33,000	8,000	98,000
A01216	Qualification Allowance			2,000,000	3,338,000	700,000	700,000	175,000	2,100,000
A01217	Medical Allowance			8,908,000	9,181,000	3,116,000	3,116,000	779,000	9,347,000
A0121N	Personal Allowance			500,000	1,948,000	175,000	175,000	44,000	525,000
A01224	Entertainment Allowance			80,000	27,000	28,000	28,000	7,000	84,000
A01226	Computer Allowance			48,000	27,000	17,000	17,000	5,000	51,000
A0122M	Adhoc Relief Allowance-2016			11,844,000	267,000				
A0122N	Special Conveyance Allowance to Disabled Employees			300,000	691,000	105,000	105,000	27,000	315,000
A0122Y	Ad-hoc Relief Allowance 2017			15,606,000	200,000				
A01238	Charge Allowance			500,000	31,000	167,000	167,000	42,000	500,000
A01239	Special Allowance					67,000	67,000	17,000	200,000
A0123E	Executive Allowance			100,000	1,980,000	217,000	217,000	54,000	650,000
A0123G	Ad-hoc Relief Allowance-2018			15,606,000	200,000				
A0123P	Ad-hoc Relief A 2019			14,691,000	200,000				
A01243	Special travelling allowance			43,000	70,000	15,000	14,000	4,000	43,000
A0124F	Adhoc Relief Allowance-2021			5,106,000	250,000				
A0124H	Special Allowance-2021			9,270,000	19,194,000	8,272,000	8,270,000	2,068,000	24,811,000
A0124R	Ad-Hoc Relief Allowance 2022				20,941,000	7,265,000	7,264,000	1,816,000	21,793,000
A0124T	Special Allowance - 2022				25,734,000	7,980,000	7,979,000	1,995,000	23,937,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107104</b>	<b>ADMINISTRATION</b>								
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>								
A0124X	Adhoc Relief Allowance 2023						23,681,000	5,920,000	47,361,000
A01270	Others			<u>3,143,000</u>	<u>2,761,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>275,000</u>	<u>3,300,000</u>
001	Others			1,500,000	1,667,000				1,575,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,643,000	1,094,000				1,725,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>8,468,000</u>	<u>10,949,000</u>	<u>3,093,000</u>	<u>3,090,000</u>	<u>774,000</u>	<u>9,272,000</u>
A01273	Honoraria			<u>4,500,000</u>	<u>8,486,000</u>	<u>1,534,000</u>	<u>1,533,000</u>	<u>384,000</u>	<u>4,600,000</u>
000	Honoraria			4,500,000	8,486,000				
A01274	Medical Charges			2,494,000	1,863,000	1,042,000	1,040,000	260,000	3,122,000
A01277	Contingent Paid Staff			974,000	549,000	350,000	350,000	88,000	1,050,000
A01278	Leave Salary			450,000	1,000	150,000	150,000	38,000	450,000
A01279	Extra duty allowance			50,000	50,000	17,000	17,000	4,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>111,488,000</u>	<u>81,411,000</u>	<u>39,002,000</u>	<u>51,559,000</u>	<u>9,757,000</u>	<u>116,974,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,394,000</u>	<u>3,860,000</u>	<u>1,246,000</u>	<u>1,652,000</u>	<u>312,000</u>	<u>3,734,000</u>
A03201	Postage and Telegraph			258,000	349,000	95,000	164,000	24,000	284,000
A03202	Telephone and Trunk Call			3,000,000	3,305,000	1,100,000	1,393,000	275,000	3,300,000
A03204	Electronic Communication			50,000	50,000	19,000	37,000	5,000	55,000
A03205	Courier and Pilot Service			86,000	156,000	32,000	58,000	8,000	95,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>70,735,000</u>	<u>25,616,000</u>	<u>23,649,000</u>	<u>32,061,000</u>	<u>5,913,000</u>	<u>70,940,000</u>

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107104</b>	<b>ADMINISTRATION</b>								
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>								
A03301	Gas			1,500,000	1,950,000	550,000	881,000	138,000	1,650,000
A03302	Water			500,000	650,000	184,000	299,000	46,000	550,000
A03303	Electricity			<u>68,687,000</u>	<u>22,929,000</u>	<u>22,896,000</u>	<u>30,845,000</u>	<u>5,724,000</u>	<u>68,687,000</u>
001	Electricity			68,687,000	22,929,000				
A03304	Hot and Cold Weather Charges			47,000	86,000	18,000	35,000	5,000	52,000
A03370	Others			1,000	1,000	1,000	1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>6,700,000</u>	<u>7,477,000</u>	<u>2,458,000</u>	<u>3,640,000</u>	<u>615,000</u>	<u>7,370,000</u>
A03402	Rent for Office Building			6,500,000	7,285,000	2,384,000	3,493,000	596,000	7,150,000
A03407	Rates and Taxes			200,000	192,000	74,000	147,000	19,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>19,614,000</u>	<u>30,399,000</u>	<u>7,593,000</u>	<u>9,350,000</u>	<u>1,899,000</u>	<u>22,776,000</u>
A03805	Travelling Allowance			7,500,000	8,310,000	2,750,000	3,915,000	688,000	8,250,000
A03806	Transportation of Goods			86,000	86,000	32,000	64,000	8,000	95,000
A03807	P.O.L Charges			12,000,000	21,975,000	4,800,000	5,356,000	1,200,000	14,400,000
A03808	Conveyance Charges			27,000	27,000	10,000	14,000	3,000	30,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000	1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>11,045,000</u>	<u>14,059,000</u>	<u>4,056,000</u>	<u>4,856,000</u>	<u>1,018,000</u>	<u>12,154,000</u>
A03901	Stationery			2,950,000	3,373,000	1,082,000	1,173,000	271,000	3,245,000
A03902	Printing and Publication			<u>900,000</u>	<u>1,123,000</u>	<u>330,000</u>	<u>565,000</u>	<u>83,000</u>	<u>990,000</u>
001	Printing and Publications			900,000	1,123,000				



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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107104</b>	<b>ADMINISTRATION</b>								
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>								
A03903	Conference/Seminars/Workshops/ Symposia			175,000	251,000	65,000	129,000	16,000	193,000
A03904	Hire of Vehicles						1,000		
A03905	Newspapers Periodicals and Books			<u>700,000</u>	<u>700,000</u>	<u>257,000</u>	<u>342,000</u>	<u>64,000</u>	<u>770,000</u>
001	News Papers, Periodicals & Books			700,000	700,000				
A03906	Uniforms and Protective Clothing			1,000	1,000	2,000	4,000	1,000	5,000
A03907	Advertising & Publicity			<u>1,825,000</u>	<u>2,093,000</u>	<u>670,000</u>	<u>669,000</u>	<u>168,000</u>	<u>2,008,000</u>
001	Advertising & Publicity			1,825,000	2,093,000				
A03917	Law Charges			172,000	51,000	63,000	96,000	16,000	189,000
A03918	Exhibitions, Fairs & Other National Celebrations			450,000	674,000	165,000	183,000	42,000	495,000
A03919	Payments to Others for Service Rendered			375,000	375,000	138,000	145,000	35,000	412,000
A03936	Foreign/Inland Training Course Fee			172,000	1,000	63,000	95,000	16,000	189,000
A03942	Cost of Other Stores			<u>1,000,000</u>	<u>2,130,000</u>	<u>367,000</u>	<u>399,000</u>	<u>92,000</u>	<u>1,100,000</u>
001	Cost of Other Stores			1,000,000	2,130,000				
A03955	Computer Stationary			475,000	816,000	175,000	267,000	44,000	523,000
A03970	Others			<u>1,850,000</u>	<u>2,471,000</u>	<u>679,000</u>	<u>788,000</u>	<u>170,000</u>	<u>2,035,000</u>
001	Others			1,850,000	2,471,000				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>55,000,000</u>	<u>27,606,000</u>	<u>18,334,000</u>	<u>35,716,000</u>	<u>4,584,000</u>	<u>55,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>55,000,000</u>	<u>27,606,000</u>	<u>18,334,000</u>	<u>35,716,000</u>	<u>4,584,000</u>	<u>55,000,000</u>
A04114	Superannuation Encashment Of L.P.R			55,000,000	27,606,000	18,334,000	35,716,000	4,584,000	55,000,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107104</b>	<b>ADMINISTRATION</b>								
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>360,000</u>	<u>1,000</u>
A09501	Transport			1,000	1,000	1,000	1,000	360,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000	1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,451,000</u>	<u>14,718,000</u>	<u>5,479,000</u>	<u>4,954,000</u>	<u>1,030,000</u>	<u>13,696,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>7,200,000</u>	<u>9,332,000</u>	<u>3,168,000</u>	<u>2,711,000</u>	<u>594,000</u>	<u>7,920,000</u>
A13001	Transport			7,200,000	9,332,000	3,168,000	2,711,000	594,000	7,920,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,550,000</u>	<u>2,685,000</u>	<u>1,122,000</u>	<u>962,000</u>	<u>211,000</u>	<u>2,805,000</u>
A13101	Machinery and Equipment			2,550,000	2,685,000	1,122,000	962,000	211,000	2,805,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>107 ADMINISTRATION</b>								
<b>1071 ADMINISTRATION</b>								
<b>107104 ADMINISTRATION</b>								
<b>LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,100,000</u>	<u>2,100,000</u>	<u>924,000</u>	<u>818,000</u>	<u>174,000</u>	<u>2,310,000</u>
A13201 Furniture and Fixture			2,100,000	2,100,000	924,000	818,000	174,000	2,310,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000	1,000				
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>600,000</u>	<u>600,000</u>	<u>264,000</u>	<u>462,000</u>	<u>51,000</u>	<u>660,000</u>
A13701 Hardware			200,000	200,000	88,000	154,000	17,000	220,000
A13702 Software			200,000	200,000	88,000	154,000	17,000	220,000
A13703 I.T. Equipment			200,000	200,000	88,000	154,000	17,000	220,000
<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>			<b>509,896,000</b>	<b>503,705,000</b>	<b>182,171,000</b>	<b>253,704,000</b>	<b>51,494,000</b>	<b>590,999,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,711,397,000.</u>	<u>1,815,500,000.</u>	<u>638,437,000.</u>	<u>816,847,000.</u>	<u>188,285,000.</u>	<u>2,208,345,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4083</b>	<b>4090</b>	<u>913,577,000.</u>	<u>1,024,985,000.</u>	<u>362,277,000.</u>	<u>361,298,000.</u>	<u>90,329,000.</u>	<u>1,084,866,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>827</b>	<b>828</b>	<u>380,752,000.</u>	<u>440,185,000.</u>	<u>152,383,000.</u>	<u>152,348,000.</u>	<u>38,089,000.</u>	<u>457,075,000.</u>
A01101	Total Basic Pay of Officers	825	826	<u>373,864,000.</u>	<u>437,499,000.</u>	<u>149,971,000.</u>	<u>149,937,000.</u>	<u>37,485,000.</u>	<u>449,845,000.</u>
M099-M	Medical Officer (Part Time)	(Special)	1	1	6,000		7,000		
P021-M	Part-Time Doctor	(Special)	4	4	635,000		699,000		
P179	Psychologist	(Special)	1		360,000				
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	178,000		196,000		
D110-M	Director General	(BPS-20)	1	1	830,000		1,230,000		
D100-M	Director	(BPS-19)	11	10	7,700,000		10,558,000		
D316-M	Director Finance	(BPS-19)		1			1,054,000		
P133-M	Principal	(BPS-19)	1	1	1,392,000		1,531,000		
D044-M	Deputy Administrator	(BPS-18)	1	1	1,246,000		1,371,000		
D051-M	Deputy Director	(BPS-18)	15	15	8,487,000		11,421,000		
D062-M	Deputy Director Design	(BPS-18)	1	1	1,246,000		1,371,000		
D742-F	District Women Protection Officer	(BPS-18)	1	1	840,000		990,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
L057-M	Lecturer (BPS-18)	5	5	5,506,000			6,057,000		
M042-M	Marketing Officer (BPS-18)	1	1	847,000			932,000		
M238-M	Manager (BPS-18)	51	52	34,992,000			45,581,000		
M287	Manager Admin & Finance (BPS-18)	1	1	1,170,000			1,250,000		
S282-M	Superintendent (BPS-18)	11	11	9,175,000			10,093,000		
A012-M	Accounts Officer (BPS-17)	1	1	592,000			651,000		
A146-M	Assistant Director (BPS-17)	24	24	9,568,000			16,077,000		
A260-M	Assistant Secretary (BPS-17)	1	1	944,000			1,038,000		
A746-M	Accounts Officer (Audit) (BPS-17)	1	1	666,000			733,000		
A842-M	Assistant Director Design (BPS-17)	32	34	12,100,000			14,441,000		
C208-M	Craft Designer (BPS-17)	2		966,000					
L047-M	Law Officer (BPS-17)	12	12	7,753,000			12,684,000		
M098-F	Medical Officer (BPS-17)	20		10,840,000					
M098-M	Medical Officer (BPS-17)	3	23	1,591,000			13,278,000		
M103-M	Medical Social Officer (BPS-17)	145	145	64,639,000			72,960,000		
M333-M	Medical Social Worker (BPS-17)	3	3	2,202,000			2,422,000		
O008-M	Office Superintendent (BPS-17)	4	4	2,419,000			2,661,000		
P139-M	Private Secretary (BPS-17)	1	1	751,000			826,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
P179-F	Psychologist (BPS-17)	36		18,706,000					
P179-M	Psychologist (BPS-17)	3	39	1,535,000			22,439,000		
P366-M	Placement Officer (BPS-17)	1	1	409,000			647,000		
S176-M	Social Welfare Officer (BPS-17)	212	212	89,573,000			104,397,000		
S282-F	Superintendent (BPS-17)	36	35	12,648,000			13,311,000		
S282-M	Superintendent (BPS-17)	4	5	4,840,000			5,930,000		
S379-M	Social Worker (BPS-17)	1	1	409,000			647,000		
W115-F	Women Protection Officer (BPS-17)	2	2	722,000			1,400,000		
A097-M	Assistant (BPS-16)	69	69	18,888,000			25,142,000		
A291-M	Assistant-Cum-Accountant (BPS-16)	26	26	8,468,000			9,315,000		
A334-M	Accountant (BPS-16)	43	43	14,412,000			15,854,000		
A340-M	Assistant/Accountant (BPS-16)	5	6	1,815,000			2,336,000		
A350-M	Assistant/Head Clerk (BPS-16)	7	7	3,412,000			3,753,000		
D808-M	Divisional Marketing Organizer (BPS-16)	9	9	3,412,000			3,753,000		
O070-M	Office Assistant (BPS-16)	1	1	296,000			680,000		
P037-M	Personal Assistant (BPS-16)	12	12	4,440,000			7,776,000		
S300-M	Supervisor Workshop (BPS-16)	1	1	238,000			353,000		
A01102	Personal pay			3,392,000	1,881,000	1,231,000	1,231,000	308,000	3,692,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
A01103	Special Pay			77,000	5,000	26,000	26,000	7,000	77,000
A01105	Qualification Pay			699,000	799,000	248,000	247,000	62,000	741,000
A01106	Total Pay of contract staff	2	2	<u>2,720,000</u>	<u>1,000</u>	<u>907,000</u>	<u>907,000</u>	<u>227,000</u>	<u>2,720,000</u>
P021-M	Part-Time Doctor (Special)	1	1	360,000		360,000			
P179-M	Psychologist (Special)	1	1	360,000		360,000			
001	Pay of Contract Staff (Officers)			720,000	1,000				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3256</b>	<b>3262</b>	<b><u>532,825,000</u></b>	<b><u>584,800,000</u></b>	<b><u>209,894,000</u></b>	<b><u>208,950,000</u></b>	<b><u>52,240,000</u></b>	<b><u>627,791,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>3256</u>	<u>3261</u>	<u>525,848,000</u>	<u>583,984,000</u>	<u>207,485,000</u>	<u>206,542,000</u>	<u>51,636,000</u>	<u>620,567,000</u>
A317-M	Auditor (BPS-15)	1	1	229,000			252,000		
C174-M	Computer Operator (BPS-15)	40	40	10,568,000			11,625,000		
S216-M	Stenographer (BPS-15)	10	10	5,048,000			5,553,000		
A191-M	Assistant Foreman Press Calligraphy (BPS-14)	1		256,000					
A291-M	Assistant-Cum-Accountant (BPS-14)		1				256,000		
A340-M	Assistant/Accountant (BPS-14)	11	11	3,159,000			3,475,000		
N032-F	Nurse (BPS-14)	8	8	1,742,000			2,030,000		
N032-M	Nurse (BPS-14)	1	1	345,000			283,000		
S078-M	Senior Clerk (BPS-14)	35	35	9,711,000			10,682,000		



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>108</b>	<b>OTHERS</b>									
<b>1081</b>	<b>OTHERS</b>									
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>									
<b>LQ4296</b>	<b>Social Services and Community Department</b>									
A008-M	Accountant	(BPS-13)	1	1	317,000			302,000		
C174-M	Computer Operator	(BPS-12)	2	2	506,000			682,000		
N032-F	Nurse	(BPS-12)	4	4	781,000			859,000		
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	574,000			631,000		
A340-M	Assistant/Accountant	(BPS-11)	1	1	310,000			341,000		
C210-M	Craft Supervisor	(BPS-11)	132	132	27,108,000			29,819,000		
C308-M	Computer Instructor	(BPS-11)	1	1	241,000			265,000		
J016-M	Junior Anesthetists	(BPS-11)		3				1,250,000		
J019-M	Junior Clerk	(BPS-11)	414	414	81,507,000			93,394,000		
J228-M	Junior Clerk Cum Store Keeper	(BPS-11)	2	2	770,000			847,000		
M044-M	Marketing Organizer	(BPS-11)	28	28	7,142,000			8,487,000		
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	451,000			496,000		
M332-M	Mentors / Social Needs Officer	(BPS-11)	180	180	32,431,000			48,780,000		
S088-M	Senior Instructor	(BPS-11)	1	1	180,000			198,000		
S250-M	Store Keeper	(BPS-11)	3	3	804,000			884,000		
T006-M	Tailors-Cum-Cutter	(BPS-11)	32	32	8,341,000			9,175,000		
V022-M	Vocational Training Instructor	(BPS-11)	2	2	747,000			822,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
W012-F	Warden (BPS-11)	38	2	8,557,000			754,000		
W012-M	Warden (BPS-11)	6	46	1,065,000			11,440,000		
W013-M	Warder (BPS-11)	7	7	1,601,000			1,899,000		
W087-M	Warden (BPS-11)	14	11	3,561,000			3,411,000		
H103-M	House Keeper (BPS-09)	2	2	724,000			796,000		
L026-F	Lady Health Visitor (BPS-09)	14	14	3,487,000			3,836,000		
L103-M	Librarian (BPS-09)	1	1	345,000			379,000		
R028-M	Recreation Worker (BPS-09)	1	1	229,000			252,000		
S250-M	Store Keeper (BPS-09)	2	2	486,000			529,000		
S292-M	Supervisor (BPS-09)	542	542	71,507,000			79,720,000		
C473-M	Craft Instructor (BPS-08)	5	5	1,465,000			1,611,000		
C474-M	Craft Teacher (BPS-08)	2	2	488,000			537,000		
C508-M	Cutting Seving Teacher (BPS-08)	3	3	727,000			800,000		
E034-M	Electrician (BPS-08)	1	1	141,000			210,000		
H008-F	Handicraft Teacher (BPS-08)	44	43	8,352,000			8,972,000		
H008-M	Handicraft Teacher (BPS-08)		1				222,000		
I039-M	Instructor (BPS-08)	3	3	861,000			947,000		
I154-M	Instructor fruit & Vegitable Presrvation (BPS-08)	3	3	416,000			458,000		

**PC21031 (031)  
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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
J027-M	Junior Instructor (BPS-08)	1	1	229,000			252,000		
N018-M	Needle Craft Instructor (BPS-08)	27	27	6,318,000			6,950,000		
N036-M	Nursery Teacher (BPS-08)	7	7	1,895,000			2,084,000		
N084-M	Needle Craft Instructor/ Kinnitting Instructor (BPS-08)	3	3	701,000			771,000		
P095-M	Plumber (BPS-08)	1	1	141,000			210,000		
R043-F	Religious Instructor (BPS-08)	41	41	7,652,000			8,745,000		
R045-F	Religious Teacher (BPS-08)	1		196,000					
R045-M	Religious Teacher (BPS-08)	3	4	1,166,000			1,650,000		
T005-M	Tailor Master (BPS-08)	1	1	141,000			210,000		
T006-M	Tailors-Cum-Cutter (BPS-08)	3	3	655,000			720,000		
T021-M	Technical Instructor (BPS-08)	6	6	1,435,000			1,578,000		
S250-M	Store Keeper (BPS-07)	58	58	12,042,000			13,878,000		
C106-F	Child Care Worker (BPS-06)	9	9	1,631,000			1,794,000		
C106-M	Child Care Worker (BPS-06)	2	2	331,000			410,000		
C196-M	Coordinator (BPS-06)	4	4	701,000			771,000		
D137-M	Dispenser (BPS-06)	1	1	160,000			176,000		
H099-F	House Mother (BPS-06)	4	4	861,000			947,000		
H099-M	House Mother (BPS-06)	2	2	270,000			297,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ4296 Social Services and Community Department</b>								
V021-M Vocational Teacher (BPS-06)	3	3	500,000			550,000		
D137-M Dispenser (BPS-05)	2	2	335,000			606,000		
D186-M Driver (BPS-05)	79	79	10,912,000			12,003,000		
S250-M Store Keeper (BPS-05)	3	3	492,000			1,080,000		
D093-M Dhobi (BPS-04)		14				3,545,000		
D186-M Driver (BPS-04)	77	63	12,141,000			13,224,000		
T005-M Tailor Master (BPS-04)	3	3	615,000			676,000		
I004-M Imam Masjid (BPS-03)	1	1	172,000			189,000		
A304-M Attendant (BPS-02)	12	12	1,780,000			1,958,000		
A324-F Ayas (BPS-02)	12	12	1,896,000			2,840,000		
A356-F Aya/Mai (BPS-02)	9	9	1,815,000			1,996,000		
B005-M Baildar (BPS-02)	2	2	391,000			430,000		
B010-M Barber (BPS-02)	1	1	178,000			196,000		
C112-M Chowkidar (BPS-02)	67	67	7,158,000			8,346,000		
C113-M Chowkidar-Cum-Mali (BPS-02)	5	5	775,000			852,000		
C193-M Cook (BPS-02)	64	64	8,738,000			10,421,000		
D093-M Dhobi (BPS-02)	6	6	947,000			1,042,000		
M019-M Mali (BPS-02)	5	5	1,493,000			1,642,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>108</b>	<b>OTHERS</b>									
<b>1081</b>	<b>OTHERS</b>									
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>									
<b>LQ4296</b>	<b>Social Services and Community Department</b>									
N006-M	Naib Qasid	(BPS-02)	148	148	11,682,000			14,537,000		
S059-M	Security Guard	(BPS-02)	12	12	1,946,000			2,840,000		
S309-M	Sweeper Jamadar	(BPS-02)	1	1	134,000			200,000		
S311-M	Sanitary Worker	(BPS-02)	116	116	10,396,000			11,436,000		
S325-M	Sweeper/Sanitary Worker	(BPS-02)	12	12	1,696,000			2,840,000		
W014-M	Washerman (Part Time)	(BPS-02)	1	1	229,000			252,000		
W019-M	Water Carrier	(BPS-02)	1	1	155,000			170,000		
A304	Attendant	(BPS-01)	8		1,012,000					
A304-F	Attendant	(BPS-01)		1				174,000		
A304-M	Attendant	(BPS-01)	36	47	5,248,000			10,017,000		
A356-M	Aya/Mai	(BPS-01)	29	29	5,513,000			6,064,000		
C112-M	Chowkidar	(BPS-01)	185	174	26,684,000			28,605,000		
C193-F	Cook	(BPS-01)	1		124,000					
C193-M	Cook	(BPS-01)	34	37	4,936,000			6,143,000		
D093-M	Dhobi	(BPS-01)	8	8	965,000			1,066,000		
H076-M	Helper	(BPS-01)	14	14	1,875,000			2,303,000		
M019-M	Mali	(BPS-01)	19	18	1,997,000			2,173,000		
M046-M	Masalchi	(BPS-01)	1	1	154,000			176,000		
M076-M	Mechanic Grade-III	(BPS-01)		2				383,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
N006-M	Naib Qasid (BPS-01)	448	442	50,301,000			58,163,000		
S112-M	Senior Research Officer (BPS-01)		9				1,510,000		
S311-M	Sanitary Worker (BPS-01)	22	20	12,178,000			13,587,000		
S325	Sweeper/Sanitary Worker (BPS-01)	1	1	127,000			230,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	19	23	2,348,000			3,932,000		
W013-M	Warder (BPS-01)	2	7	264,000			1,386,000		
W014-M	Washerman (Part Time) (BPS-01)	7	2	961,000			293,000		
W016-M	Watch And Ward Man (BPS-01)	4	4	614,000			704,000		
D138-M	Dispenser (Part-Time) (Fixed)	1	1	166,000		183,000			
A01152	Personal pay			700,000	110,000	234,000	233,000	59,000	700,000
A01153	Special Pay			155,000	55,000	10,000	10,000	3,000	30,000
A01155	Qualification Pay			21,000	1,000	8,000	8,000	2,000	23,000
A01156	Total Pay of contract staff	<b>1</b>		<b>6,000,000</b>	<b>600,000</b>	<b>2,120,000</b>	<b>2,120,000</b>	<b>530,000</b>	<b>6,360,000</b>
001	Pay of Contract Staff (Officials)								360,000
A01170	Others			101,000	50,000	37,000	37,000	10,000	111,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>797,820,000</b>	<b>790,515,000</b>	<b>276,160,000</b>	<b>455,549,000</b>	<b>97,956,000</b>	<b>1,123,479,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>760,583,000</b>	<b>747,158,000</b>	<b>261,762,000</b>	<b>377,420,000</b>	<b>94,358,000</b>	<b>1,016,568,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
A01201	Senior Post Allowance			1,000	1,000	1,000			1,000
A01202	House Rent Allowance			94,534,000	83,282,000	34,855,000	34,845,000	8,711,000	104,544,000
A01203	Conveyance Allowance			105,761,000	90,072,000	36,187,000	36,176,000	9,044,000	108,538,000
A01205	Dearness Allowance			5,000	1,000	2,000	2,000	1,000	6,000
A01207	Washing Allowance			20,000	10,000	8,000	7,000	2,000	22,000
A01208	Dress Allowance			102,000	52,000	39,000	39,000	10,000	117,000
A0120A	Special Message Allowance			1,000	1,000	1,000			1,000
A0120D	Integrated Allowance			5,774,000	8,374,000	3,240,000	3,236,000	809,000	9,712,000
A0120M	Car Allowance			1,000	1,000	1,000			1,000
A0120T	Education Allowance			11,000	1,000	4,000	4,000	1,000	11,000
A01211	Hill Allowance			409,000	350,000	137,000	136,000	34,000	409,000
A01216	Qualification Allowance			3,555,000	9,624,000	1,981,000	1,977,000	495,000	5,935,000
A01217	Medical Allowance			56,156,000	53,265,000	21,839,000	21,832,000	5,458,000	65,499,000
A0121B	Health Professional Allowance			205,000	205,000	68,000	66,000	17,000	200,000
A0121N	Personal Allowance			6,585,000	33,302,000	2,371,000	2,376,000	593,000	7,109,000
A01224	Entertainment Allowance			17,000	17,000	6,000	6,000	2,000	18,000
A01225	Instructional Allowance			1,000,000	400,000	134,000	133,000	34,000	400,000
A01226	Computer Allowance			134,000	100,000	47,000	47,000	12,000	140,000
A0122M	Adhoc Relief Allowance-2016			60,441,000	915,000				
A0122N	Special Conveyance Allowance to Disabled Employees			6,575,000	13,826,000	3,961,000	3,960,000	990,000	11,881,000
A0122P	Special Healthcare Allowance			1,000	5,512,000	1,000			1,000
A0122Y	Ad-hoc Relief Allowance 2017			87,921,000	1,342,000				
A01234	Training Allowance			98,000	1,000	33,000	33,000	8,000	98,000
A01236	Deputation Allowance			556,000	1,122,000	195,000	195,000	49,000	585,000
A01238	Charge Allowance			68,000	136,000	36,000	36,000	9,000	108,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
A01239	Special Allowance			170,000	300,000	60,000	60,000	15,000	180,000
A0123G	Ad-hoc Relief Allowance-2018			87,992,000	1,519,000				
A0123P	Ad-hoc Relief A 2019			81,003,000	1,959,000				
A01243	Special travelling allowance			1,000	70,000	1,000	1,000		2,000
A0124F	Adhoc Relief Allowance-2021			34,449,000	9,752,000				
A0124H	Special Allowance-2021			77,128,000	186,449,000	51,894,000	51,887,000	12,972,000	155,668,000
A0124R	Ad-Hoc Relief Allowance 2022				96,000,000	43,944,000	43,935,000	10,984,000	131,811,000
A0124T	Special Allowance - 2022				105,000,000	43,251,000	43,240,000	10,810,000	129,731,000
A0124X	Adhoc Relief Allowance 2023						115,735,000	28,934,000	231,470,000
A01250	Incentive Allowance			17,000	1,000	2,000			2,000
A01251	Mess Allowance			13,000	6,000	5,000	5,000	1,000	14,000
A01252	Non Practicing Allowance			198,000	198,000	66,000	66,000	17,000	198,000
A01270	Others			<u>49,681,000</u>	<u>43,992,000</u>	<u>17,392,000</u>	<u>17,385,000</u>	<u>4,346,000</u>	<u>52,156,000</u>
001	Others			890,000	9,139,000				950,000
027	Personal Allowance			7,561,000	6,723,000				7,942,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			41,230,000	28,130,000				43,264,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>37,237,000</b></u>	<u><b>43,357,000</b></u>	<u><b>14,398,000</b></u>	<u><b>78,129,000</b></u>	<u><b>3,598,000</b></u>	<u><b>106,911,000</b></u>
A01273	Honoraria			<u>5,500,000</u>	<u>12,420,000</u>	<u>2,061,000</u>	<u>2,058,000</u>	<u>515,000</u>	<u>6,176,000</u>
000	Honoraria			5,500,000	12,420,000				661,000
A01274	Medical Charges			3,112,000	3,112,000	2,791,000	2,784,000	696,000	8,359,000
A01277	Contingent Paid Staff			27,624,000	27,624,000	9,211,000	72,954,000	2,303,000	91,375,000
A01278	Leave Salary			1,000,000	200,000	334,000	333,000	84,000	1,000,000
A01279	Extra duty allowance			1,000	1,000	1,000			1,000



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>417,420,000</u>	<u>483,988,000</u>	<u>188,105,000</u>	<u>254,451,000</u>	<u>46,988,000</u>	<u>563,945,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>13,746,000</u>	<u>14,481,000</u>	<u>4,932,000</u>	<u>7,750,000</u>	<u>1,228,000</u>	<u>14,746,000</u>
A03201	Postage and Telegraph			1,072,000	1,072,000	393,000	731,000	96,000	1,160,000
A03202	Telephone and Trunk Call			12,129,000	12,672,000	4,336,000	6,649,000	1,082,000	12,990,000
A03204	Electronic Communication			258,000	450,000	94,000	158,000	24,000	281,000
A03205	Courier and Pilot Service			287,000	287,000	109,000	212,000	26,000	315,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>68,960,000</u>	<u>96,917,000</u>	<u>27,150,000</u>	<u>37,400,000</u>	<u>6,783,000</u>	<u>81,401,000</u>
A03301	Gas			15,332,000	18,000,000	5,453,000	7,855,000	1,362,000	16,346,000
A03302	Water			1,690,000	2,553,000	614,000	990,000	152,000	1,826,000
A03303	Electricity			<u>51,495,000</u>	<u>75,809,000</u>	<u>20,902,000</u>	<u>28,223,000</u>	<u>5,225,000</u>	<u>62,699,000</u>
001	Electricity			51,495,000	75,809,000				27,629,000
A03304	Hot and Cold Weather Charges			442,000	554,000	180,000	331,000	44,000	529,000
A03370	Others			1,000	1,000	1,000	1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>51,080,000</u>	<u>27,418,000</u>	<u>18,140,000</u>	<u>31,273,000</u>	<u>4,533,000</u>	<u>54,400,000</u>
A03402	Rent for Office Building			39,000,000	26,616,000	17,668,000	30,353,000	4,417,000	53,000,000
A03404	Rent for other building			10,700,000	1,000				
A03407	Rates and Taxes			1,374,000	800,000	472,000	920,000	116,000	1,400,000
A03410	Security			6,000	1,000				

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>34,565,000</u>	<u>48,009,000</u>	<u>13,224,000</u>	<u>17,282,000</u>	<u>3,302,000</u>	<u>39,638,000</u>
A03801	Training - domestic			50,000	1,000	17,000	34,000	4,000	50,000
001	Training - domestic			50,000	1,000				50,000
A03805	Travelling Allowance			<u>11,529,000</u>	<u>15,862,000</u>	<u>4,194,000</u>	<u>6,395,000</u>	<u>1,046,000</u>	<u>12,563,000</u>
001	Travelling Allowance			3,179,000	15,862,000				3,267,000
A03806	Transportation of Goods			177,000	177,000	66,000	65,000	16,000	195,000
A03807	P.O.L Charges			22,680,000	31,840,000	8,899,000	10,708,000	2,224,000	26,688,000
A03808	Conveyance Charges			128,000	128,000	47,000	79,000	12,000	141,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000	1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>249,069,000</u>	<u>297,163,000</u>	<u>124,659,000</u>	<u>160,746,000</u>	<u>31,142,000</u>	<u>373,760,000</u>
A03901	Stationery			9,924,000	11,940,000	3,650,000	4,590,000	910,000	10,927,000
A03902	Printing and Publication			<u>4,794,000</u>	<u>6,030,000</u>	<u>1,760,000</u>	<u>2,138,000</u>	<u>437,000</u>	<u>5,257,000</u>
001	Printing and Publications			4,794,000	6,030,000				3,155,000
A03903	Conference/Seminars/Workshops/ Symposia			762,000	1,471,000	277,000	331,000	68,000	822,000
A03904	Hire of Vehicles						75,000		
A03905	Newspapers Periodicals and Books			<u>2,649,000</u>	<u>3,188,000</u>	<u>986,000</u>	<u>1,709,000</u>	<u>244,000</u>	<u>2,933,000</u>
001	News Papers, Periodicals & Books			2,649,000	3,188,000				1,362,000
A03906	Uniforms and Protective Clothing			900,000	1,223,000	330,000	424,000	83,000	990,000
A03907	Advertising & Publicity			<u>18,005,000</u>	<u>18,005,000</u>	<u>6,547,000</u>	<u>8,829,000</u>	<u>1,634,000</u>	<u>19,619,000</u>
001	Advertising & Publicity			18,005,000	18,005,000				5,263,000
A03917	Law Charges			11,074,000	10,526,000	3,822,000	4,481,000	955,000	11,459,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
A03918	Exhibitions, Fairs & Other National Celebrations			3,298,000	3,298,000	1,221,000	2,246,000	303,000	3,639,000
A03919	Payments to Others for Service Rendered			<u>36,170,000</u>	<u>49,270,000</u>	<u>47,783,000</u>	<u>73,221,000</u>	<u>11,944,000</u>	<u>143,330,000</u>
001	Payments to Others for Service Rendered			27,957,000	49,270,000				135,362,000
A03927	Purchase of drug and medicines			<u>1,560,000</u>	<u>2,025,000</u>	<u>569,000</u>	<u>789,000</u>	<u>142,000</u>	<u>1,705,000</u>
001	Purchase of drug and medicines			210,000	2,025,000				
A03936	Foreign/Inland Training Course Fee			<u>1,193,000</u>	<u>1,080,000</u>	<u>30,000</u>	<u>60,000</u>	<u>8,000</u>	<u>90,000</u>
001	Foreign Training			1,103,000	1,080,000				
A03942	Cost of Other Stores			<u>14,493,000</u>	<u>18,758,000</u>	<u>5,406,000</u>	<u>6,425,000</u>	<u>1,349,000</u>	<u>16,195,000</u>
001	Cost of Other Stores			14,493,000	18,758,000				6,090,000
A03955	Computer Stationary			1,683,000	2,277,000	583,000	661,000	145,000	1,741,000
A03960	Expenditure on Foreign Delegation arriving in PAK			90,000,000	1,000	1,000	1,000		1,000
A03963	Feeding/Diet/Food Charges			8,308,000	121,146,000	36,211,000	37,604,000	9,053,000	108,631,000
A03970	Others			<u>44,256,000</u>	<u>46,925,000</u>	<u>15,483,000</u>	<u>17,162,000</u>	<u>3,867,000</u>	<u>46,421,000</u>
001	Others			26,940,000	28,552,000				29,551,000
002	Purchase of Blood Bags			5,861,000	5,861,000				6,364,000
003	Maintenance Dietary charges for inmates and patients			5,946,000	5,946,000				4,589,000
004	Medicines for inmates and patients			5,037,000	5,037,000				5,375,000
092	Clothing / Shoes and Bed Sheets etc. for Orphanages / inmates and patients			472,000	1,529,000				494,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>80,000,000</u>	<u>40,000,000</u>	<u>26,667,000</u>	<u>47,563,000</u>	<u>6,667,000</u>	<u>80,000,000</u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
<b>A041</b>	<b>TOTAL PENSION</b>			<u>80,000,000</u>	<u>40,000,000</u>	<u>26,667,000</u>	<u>47,563,000</u>	<u>6,667,000</u>	<u>80,000,000</u>
A04114	Superannuation Encashment Of L.P.R			80,000,000	40,000,000	26,667,000	47,563,000	6,667,000	80,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>260,112,000</u>	<u>390,918,000</u>	<u>90,039,000</u>	<u>175,523,000</u>	<u>22,509,000</u>	<u>270,112,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>260,112,000</u>	<u>390,918,000</u>	<u>90,039,000</u>	<u>175,523,000</u>	<u>22,509,000</u>	<u>270,112,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>30,000,000</u>	<u>21,300,000</u>	<u>10,000,000</u>	<u>16,800,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			30,000,000	21,300,000				
A05270	To Others			<u>230,112,000</u>	<u>369,618,000</u>	<u>80,039,000</u>	<u>158,723,000</u>	<u>20,009,000</u>	<u>240,112,000</u>
001	Others			115,112,000	256,544,000				115,112,000
002	Grant to Punjab Bait-ul-Maal			100,000,000	100,000,000				110,000,000
AMA	Pocket Money to residents of 12 Model Children Homes & 3 Kashanas			15,000,000	13,074,000				15,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>5,697,000</u>	<u>5,408,000</u>	<u>1,734,000</u>	<u>2,712,000</u>	<u>433,000</u>	<u>5,184,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>4,670,000</u>	<u>3,955,000</u>	<u>1,360,000</u>	<u>2,323,000</u>	<u>341,000</u>	<u>4,075,000</u>
A06101	Merit			3,695,000	3,100,000	1,034,000	1,738,000	259,000	3,100,000
A06102	Others			550,000	430,000	184,000	301,000	46,000	550,000
A06103	Cash Awards			425,000	425,000	142,000	284,000	36,000	425,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,027,000</u>	<u>1,453,000</u>	<u>374,000</u>	<u>389,000</u>	<u>92,000</u>	<u>1,109,000</u>
A06301	Entertainments & Gifts			<u>1,027,000</u>	<u>1,453,000</u>	<u>374,000</u>	<u>389,000</u>	<u>92,000</u>	<u>1,109,000</u>
001	Entertainment & Gifts			1,027,000	1,453,000				491,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>5,006,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</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	3,000	3,000	3,000	3,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transport								2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09601	Plant and Machinery			1,000	1,000	3,000	3,000	3,000	3,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4296</b>	<b>Social Services and Community Department</b>								
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>5,001,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09701	Purchase of Furniture and Fixture			1,000	5,001,000	3,000	3,000	3,000	3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,752,000</u>	<u>37,235,000</u>	<u>11,817,000</u>	<u>12,380,000</u>	<u>2,213,000</u>	<u>29,501,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>8,401,000</u>	<u>17,427,000</u>	<u>3,659,000</u>	<u>3,628,000</u>	<u>686,000</u>	<u>9,143,000</u>
A13001	Transport			8,401,000	17,427,000	3,659,000	3,628,000	686,000	9,143,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,282,000</u>	<u>9,739,000</u>	<u>3,679,000</u>	<u>3,801,000</u>	<u>689,000</u>	<u>9,191,000</u>
A13101	Machinery and Equipment			8,282,000	9,739,000	3,679,000	3,801,000	689,000	9,191,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>7,820,000</u>	<u>7,820,000</u>	<u>3,472,000</u>	<u>3,265,000</u>	<u>650,000</u>	<u>8,668,000</u>
A13201	Furniture and Fixture			7,820,000	7,820,000	3,472,000	3,265,000	650,000	8,668,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>				
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>				
001	Office Buildings			1,000	1,000				

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ4296 Social Services and Community Department</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,248,000</u>	<u>2,248,000</u>	<u>1,007,000</u>	<u>1,686,000</u>	<u>188,000</u>	<u>2,499,000</u>
A13701 Hardware			970,000	970,000	405,000	707,000	76,000	1,008,000
A13702 Software			443,000	443,000	194,000	337,000	36,000	480,000
A13703 I.T. Equipment			835,000	835,000	408,000	642,000	76,000	1,011,000
<b>Social Services and Community Department</b>			<b>2,501,384,000</b>	<b>2,778,055,000</b>	<b>956,813,000</b>	<b>1,309,490,000</b>	<b>267,109,000</b>	<b>3,157,101,000</b>

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>107</b>	<b>ADMINISTRATION</b>								
<b>1071</b>	<b>ADMINISTRATION</b>								
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>								
<b>LQ4297</b>	<b>Settlement and Rehabilitation Organization</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>81,773,000.</u>	<u>78,716,000.</u>	<u>29,391,000.</u>	<u>33,398,000.</u>	<u>8,355,000.</u>	<u>96,185,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>117</b>	<b>114</b>	<u>32,459,000.</u>	<u>32,061,000.</u>	<u>11,998,000.</u>	<u>11,747,000.</u>	<u>2,938,000.</u>	<u>35,492,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<u>10,986,000.</u>	<u>11,415,000.</u>	<u>4,057,000.</u>	<u>4,054,000.</u>	<u>1,014,000.</u>	<u>12,165,000.</u>
A01101	Total Basic Pay of Officers	19	19	<u>10,959,000.</u>	<u>11,368,000.</u>	<u>4,047,000.</u>	<u>4,044,000.</u>	<u>1,011,000.</u>	<u>12,135,000.</u>
D078-M	Deputy Secretary (BPS-18)	1	1	998,000			1,100,000		
C122-M	Civil Member (BPS-17)	1	1	494,000			545,000		
L047-M	Law Officer (BPS-17)	3	3	1,207,000			1,385,000		
S282-M	Superintendent (BPS-17)	3	3	2,133,000			2,351,000		
A097-M	Assistant (BPS-16)	9	9	4,666,000			5,143,000		
T032-M	Tehsildar (BPS-16)	2	2	1,461,000			1,611,000		
A01103	Special Pay				18,000				
A01105	Qualification Pay			27,000	29,000	10,000	10,000	3,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>98</b>	<b>95</b>	<u>21,473,000.</u>	<u>20,646,000.</u>	<u>7,941,000.</u>	<u>7,693,000.</u>	<u>1,924,000.</u>	<u>23,327,000.</u>
A01151	Total Basic Pay of Other Staff	98	95	<u>21,462,000.</u>	<u>20,639,000.</u>	<u>7,937,000.</u>	<u>7,689,000.</u>	<u>1,923,000.</u>	<u>23,315,000.</u>
S216-M	Stenographer (BPS-15)	2	2	444,000			492,000		
N011-M	Naib Tehsildar (BPS-14)	1	1	502,000			557,000		



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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>107 ADMINISTRATION</b>								
<b>1071 ADMINISTRATION</b>								
<b>107102 REHABILITATION AND RESETTLEMENT</b>								
<b>LQ4297 Settlement and Rehabilitation Organization</b>								
S078-M Senior Clerk (BPS-14)	12	12	4,524,000			5,017,000		
J019-M Junior Clerk (BPS-11)	37	37	7,067,000			7,837,000		
K002-M Kanungo (BPS-11)	3	3	1,049,000			1,163,000		
P027-M Patwari (BPS-09)	12	12	3,018,000			3,347,000		
D003-M Daftri (BPS-04)	4	4	938,000			1,040,000		
D186-M Driver (BPS-04)	2	2	388,000			430,000		
H041-M Head Mali (BPS-02)	1	1	154,000			171,000		
B004-M Bahishti (BPS-01)	2	2	222,000			246,000		
B005-M Baildar (BPS-01)	2	2	340,000			377,000		
C112-M Chowkidar (BPS-01)	6	5	1,101,000			1,017,000		
N006-M Naib Qasid (BPS-01)	10	9	1,171,000			1,169,000		
S311-M Sanitary Worker (BPS-01)	4	3	544,000			452,000		
A01152 Personal pay			11,000	7,000	4,000	4,000	1,000	12,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>49,314,000</u></b>	<b><u>46,655,000</u></b>	<b><u>17,393,000</u></b>	<b><u>21,651,000</u></b>	<b><u>5,417,000</u></b>	<b><u>60,693,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>49,282,000</u></b>	<b><u>44,153,000</u></b>	<b><u>17,380,000</u></b>	<b><u>21,639,000</u></b>	<b><u>5,414,000</u></b>	<b><u>60,657,000</u></b>
A01202 House Rent Allowance			3,470,000	2,775,000	1,367,000	1,366,000	342,000	4,099,000
A01203 Conveyance Allowance			3,937,000	2,775,000	1,310,000	1,310,000	328,000	3,930,000
A01207 Washing Allowance			12,000	8,000	4,000	4,000	1,000	11,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>107 ADMINISTRATION</b>								
<b>1071 ADMINISTRATION</b>								
<b>107102 REHABILITATION AND RESETTLEMENT</b>								
<b>LQ4297 Settlement and Rehabilitation Organization</b>								
A0120D Integrated Allowance			1,000	231,000	90,000	90,000	23,000	270,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,366,000	2,406,000	1,197,000	1,195,000	299,000	3,587,000
A0120Q Fixed Daily Allowance				7,000				
A01216 Qualification Allowance			87,000	120,000	70,000	69,000	18,000	208,000
A01217 Medical Allowance			2,221,000	1,486,000	731,000	729,000	183,000	2,189,000
A0121N Personal Allowance			368,000	124,000	92,000	92,000	23,000	276,000
A0122M Adhoc Relief Allowance-2016			2,392,000	3,000				
A0122N Special Conveyance Allowance to Disabled Employees			120,000	156,000	48,000	48,000	12,000	144,000
A0122S Utility Allowance			8,800,000	8,025,000	3,808,000	3,808,000	952,000	11,424,000
A0122Y Ad-hoc Relief Allowance 2017			2,763,000	34,000				
A01239 Special Allowance				5,000				
A0123E Executive Allowance			1,100,000		472,000	472,000	118,000	1,416,000
A0123F Civil Secretariat Allowance @50%			12,390,000	22,951,000	6,749,000	6,749,000	1,688,000	20,247,000
A0123G Ad-hoc Relief Allowance-2018			2,660,000	25,000				
A0123P Ad-hoc Relief A 2019			2,370,000	20,000				
A0124F Adhoc Relief Allowance-2021			3,215,000	10,000				
A0124R Ad-Hoc Relief Allowance 2022				2,990,000	1,442,000	1,440,000	360,000	4,322,000
A0124T Special Allowance - 2022				2,000				
A0124X Adhoc Relief Allowance 2023						4,267,000	1,067,000	8,534,000
A01270 Others			<u>10,000</u>					
001 Others			10,000					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>32,000</u>	<u>2,502,000</u>	<u>13,000</u>	<u>12,000</u>	<u>3,000</u>	<u>36,000</u>

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>107 ADMINISTRATION</b>								
<b>1071 ADMINISTRATION</b>								
<b>107102 REHABILITATION AND RESETTLEMENT</b>								
<b>LQ4297 Settlement and Rehabilitation Organization</b>								
A01271 Overtime Allowance			21,000	73,000	8,000	8,000	2,000	23,000
A01273 Honoraria			<u>1,000</u>	<u>2,429,000</u>	<u>1,000</u>			<u>1,000</u>
000 Honoraria			1,000	2,429,000				
A01274 Medical Charges			10,000		4,000	4,000	1,000	12,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>927,000</b></u>	<u><b>274,000</b></u>	<u><b>345,000</b></u>	<u><b>642,000</b></u>	<u><b>90,000</b></u>	<u><b>1,022,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>114,000</b></u>	<u><b>90,000</b></u>	<u><b>41,000</b></u>	<u><b>80,000</b></u>	<u><b>11,000</b></u>	<u><b>119,000</b></u>
A03201 Postage and Telegraph			53,000	53,000	19,000	37,000	5,000	55,000
A03202 Telephone and Trunk Call			61,000	37,000	22,000	43,000	6,000	64,000
<b>A033 TOTAL UTILITIES</b>			<u><b>546,000</b></u>	<u><b>40,000</b></u>	<u><b>208,000</b></u>	<u><b>416,000</b></u>	<u><b>53,000</b></u>	<u><b>623,000</b></u>
A03301 Gas			80,000		28,000	56,000	7,000	84,000
A03302 Water			80,000		28,000	56,000	7,000	84,000
A03303 Electricity			<u>335,000</u>		<u>134,000</u>	<u>268,000</u>	<u>34,000</u>	<u>402,000</u>
001 Electricity			335,000					
A03304 Hot and Cold Weather Charges			51,000	40,000	18,000	36,000	5,000	53,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>75,000</b></u>	<u><b>7,000</b></u>	<u><b>27,000</b></u>	<u><b>35,000</b></u>	<u><b>7,000</b></u>	<u><b>79,000</b></u>
A03805 Travelling Allowance			75,000	7,000	27,000	35,000	7,000	79,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>107 ADMINISTRATION</b>								
<b>1071 ADMINISTRATION</b>								
<b>107102 REHABILITATION AND RESETTLEMENT</b>								
<b>LQ4297 Settlement and Rehabilitation Organization</b>								
<b>A039 TOTAL GENERAL</b>			<b><u>192,000</u></b>	<b><u>137,000</u></b>	<b><u>69,000</u></b>	<b><u>111,000</u></b>	<b><u>19,000</u></b>	<b><u>201,000</u></b>
A03901 Stationery			72,000	72,000	25,000	25,000	7,000	75,000
A03902 Printing and Publication			<u>21,000</u>	<u>11,000</u>	<u>8,000</u>	<u>15,000</u>	<u>2,000</u>	<u>22,000</u>
001 Printing and Publications			21,000	11,000				
A03905 Newspapers Periodicals and Books			<u>16,000</u>		<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			16,000					
A03907 Advertising & Publicity			<u>16,000</u>		<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>17,000</u>
001 Advertising & Publicity			16,000					
A03955 Computer Stationery			24,000	24,000	9,000	17,000	2,000	25,000
A03970 Others			<u>43,000</u>	<u>30,000</u>	<u>15,000</u>	<u>30,000</u>	<u>4,000</u>	<u>45,000</u>
001 Others			43,000	30,000				
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,300,000</u></b>	<b><u>1,747,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,481,000</u></b>	<b><u>330,000</u></b>	<b><u>3,960,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,300,000</u></b>	<b><u>1,747,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,481,000</u></b>	<b><u>330,000</u></b>	<b><u>3,960,000</u></b>
A04114 Superannuation Encashment Of L.P.R			3,300,000	1,747,000	1,320,000	1,481,000	330,000	3,960,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>6,000,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,400,000</u></b>	<b><u>4,800,000</u></b>	<b><u>600,000</u></b>	<b><u>7,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>6,000,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,400,000</u></b>	<b><u>4,800,000</u></b>	<b><u>600,000</u></b>	<b><u>7,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>2,500,000</u>	<u>2,400,000</u>	<u>4,800,000</u>	<u>600,000</u>	<u>7,200,000</u>

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>107 ADMINISTRATION</b>								
<b>1071 ADMINISTRATION</b>								
<b>107102 REHABILITATION AND RESETTLEMENT</b>								
<b>LQ4297 Settlement and Rehabilitation Organization</b>								
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000	2,500,000				
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>10,000</u>	<u>18,000</u>	<u>2,000</u>	<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>5,000</u>	<u>9,000</u>	<u>1,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			10,000		5,000	9,000	1,000	12,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>		<u>5,000</u>	<u>9,000</u>	<u>1,000</u>	<u>12,000</u>
A13701 Hardware			10,000		5,000	9,000	1,000	12,000
<b>Settlement and Rehabilitation Organization</b>			<b>92,020,000</b>	<b>83,237,000</b>	<b>33,466,000</b>	<b>40,339,000</b>	<b>9,377,000</b>	<b>108,391,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4298</b>	<b>Implementation of Jinnah Abadies</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,097,000.</u>	<u>14,408,000.</u>	<u>3,706,000.</u>	<u>4,405,000.</u>	<u>1,108,000.</u>	<u>12,514,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<u>5,707,000.</u>	<u>5,694,000.</u>	<u>2,096,000.</u>	<u>2,090,000.</u>	<u>523,000.</u>	<u>6,276,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u>2,910,000.</u>	<u>2,224,000.</u>	<u>1,069,000.</u>	<u>1,066,000.</u>	<u>267,000.</u>	<u>3,201,000.</u>
A01101	Total Basic Pay of Officers	5	5	<u>2,910,000.</u>	<u>2,215,000.</u>	<u>1,068,000.</u>	<u>1,066,000.</u>	<u>267,000.</u>	<u>3,200,000.</u>
C176	Computer Programmer (BPS-17)	1	1	571,000			628,000		
S282	Superintendent (BPS-17)	1	1	692,000			761,000		
A097	Assistant (BPS-16)	3	3	1,647,000			1,811,000		
A01105	Qualification Pay				9,000	1,000			1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u>2,797,000.</u>	<u>3,470,000.</u>	<u>1,027,000.</u>	<u>1,024,000.</u>	<u>256,000.</u>	<u>3,075,000.</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>2,797,000.</u>	<u>3,464,000.</u>	<u>1,027,000.</u>	<u>1,024,000.</u>	<u>256,000.</u>	<u>3,075,000.</u>
C233	Computer Operator (BPS-12)	1	1	310,000			341,000		
J019	Junior Clerk (BPS-11)	5	5	1,166,000			1,282,000		
D186	Driver (BPS-04)	2	2	309,000			340,000		
N006	Naib Qasid (BPS-01)	7	7	1,012,000			1,112,000		
A01152	Personal pay				6,000				

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4298</b>	<b>Implementation of Jinnah Abadies</b>								
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,390,000</u>	<u>8,714,000</u>	<u>1,610,000</u>	<u>2,315,000</u>	<u>585,000</u>	<u>6,238,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,390,000</u>	<u>8,592,000</u>	<u>1,591,000</u>	<u>2,298,000</u>	<u>581,000</u>	<u>6,186,000</u>
A01202	House Rent Allowance			462,000	587,000	172,000	172,000	43,000	515,000
A01203	Conveyance Allowance			734,000	544,000	233,000	233,000	59,000	699,000
A01207	Washing Allowance			5,000	2,000	2,000	1,000	1,000	4,000
A0120D	Integrated Allowance			34,000	70,000	14,000	13,000	4,000	40,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			541,000	461,000	200,000	200,000	50,000	600,000
A01216	Qualification Allowance				60,000	1,000			1,000
A01217	Medical Allowance			394,000	300,000	123,000	123,000	31,000	369,000
A0121N	Personal Allowance			33,000	78,000	14,000	13,000	4,000	40,000
A01226	Computer Allowance			19,000	18,000	6,000	6,000	2,000	18,000
A0122M	Adhoc Relief Allowance-2016			423,000	3,000				
A0122S	Utility Allowance			150,000	1,655,000	334,000	333,000	84,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017			533,000	11,000				
A01235	Secretariat allowance					334,000	333,000	84,000	1,000,000
A0123F	Civil Secretariat Allowance @50%			132,000	4,242,000				
A0123G	Ad-hoc Relief Allowance-2018			394,000	3,000				
A0123P	Ad-hoc Relief A 2019			394,000	3,000				
A0124R	Ad-Hoc Relief Allowance 2022				555,000	134,000	133,000	34,000	400,000
A0124X	Adhoc Relief Allowance 2023						714,000	179,000	1,428,000
A01270	Others			<u>142,000</u>		<u>24,000</u>	<u>24,000</u>	<u>6,000</u>	<u>72,000</u>
001	Others			142,000					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>122,000</u>	<u>19,000</u>	<u>17,000</u>	<u>4,000</u>	<u>52,000</u>

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MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4298</b>	<b>Implementation of Jinnah Abadies</b>								
A01271	Overtime Allowance				73,000	1,000			1,000
A01273	Honoraria				<u>49,000</u>	<u>1,000</u>			<u>1,000</u>
000	Honoraria				49,000				
A01274	Medical Charges					17,000	17,000	4,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>76,000</u>	<u>75,000</u>	<u>30,000</u>	<u>45,000</u>	<u>85,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>				<u>76,000</u>	<u>75,000</u>	<u>30,000</u>	<u>45,000</u>	<u>85,000</u>
A03901	Stationery			36,000	36,000	14,000	14,000	4,000	40,000
A03955	Computer Stationary			35,000	35,000	14,000	27,000	4,000	40,000
A03970	Others			<u>5,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001	Others			5,000	4,000				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,500,000</u>	<u>483,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,500,000</u>	<u>483,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,500,000	483,000	667,000	1,334,000	167,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>4,500,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>014</b>	<b>TRANSFERS</b>							
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>							
<b>014110</b>	<b>OTHERS</b>							
<b>LQ4298</b>	<b>Implementation of Jinnah Abadies</b>							
001	Fin. Assis. to the families of the persons who expires during service.		4,500,000					
<b>Implementation of Jinnah Abadies</b>			<b>16,173,000</b>	<b>14,966,000</b>	<b>6,070,000</b>	<b>9,118,000</b>	<b>1,701,000</b>	<b>19,599,000</b>

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4299</b>	<b>Headquarters Establishment (Zakat &amp; Ushar)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>48,186,000.</u>	<u>39,620,000.</u>	<u>17,607,000.</u>	<u>20,531,000.</u>	<u>5,139,000.</u>	<u>58,664,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>68</b>	<b>66</b>	<u>26,108,000.</u>	<u>22,901,000.</u>	<u>10,736,000.</u>	<u>10,460,000.</u>	<u>2,616,000.</u>	<u>31,654,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<u>14,168,000.</u>	<u>14,101,000.</u>	<u>5,713,000.</u>	<u>5,705,000.</u>	<u>1,427,000.</u>	<u>17,123,000.</u>
A01101	Total Basic Pay of Officers	21	21	<u>14,038,000.</u>	<u>14,050,000.</u>	<u>5,672,000.</u>	<u>5,664,000.</u>	<u>1,416,000.</u>	<u>17,000,000.</u>
A035-M	Administrator (BPS-19)	1	1	1,055,000			1,278,000		
D044-M	Deputy Administrator (BPS-19)	1		1,055,000					
C176-M	Computer Programmer (BPS-18)		1				757,000		
D044-M	Deputy Administrator (BPS-18)	1	2	1,054,000			2,554,000		
A012-M	Accounts Officer (BPS-17)	2	2	1,585,000			1,919,000		
A260-M	Assistant Secretary (BPS-17)	1	1	625,000			757,000		
A316-M	Audit Officer (BPS-17)	1	1	625,000			757,000		
C176-M	Computer Programmer (BPS-17)	1		625,000					
D274-M	District Zakat Officer (BPS-17)	1	1	953,000			1,154,000		
P139-M	Private Secretary (BPS-17)	2	2	1,250,000			1,514,000		
P186-M	Publication Officer (BPS-17)	1	1	873,000			1,057,000		
S282-M	Superintendent (BPS-17)	2	2	1,209,000			1,464,000		
A097-M	Assistant (BPS-16)	3	3	1,325,000			1,605,000		

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4299</b>	<b>Headquarters Establishment (Zakat &amp; Ushar)</b>								
P037-M	Personal Assistant (BPS-16)	2	2	1,082,000			1,310,000		
S116-M	Senior Stenographer (BPS-16)	2	2	722,000			874,000		
A01102	Personal pay			90,000	15,000	33,000	33,000	9,000	99,000
A01105	Qualification Pay			40,000	36,000	8,000	8,000	2,000	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>45</b>	<b>11,940,000</b>	<b>8,800,000</b>	<b>5,023,000</b>	<b>4,755,000</b>	<b>1,189,000</b>	<b>14,531,000</b>
A01151	Total Basic Pay of Other Staff	47	45	11,895,000	8,800,000	5,006,000	4,738,000	1,185,000	14,481,000
A317-M	Auditor (BPS-15)	3	3	1,430,000			1,803,000		
A334-M	Accountant (BPS-15)	3	3	999,000			1,260,000		
S078-F	Senior Clerk (BPS-14)	2	2	546,000			689,000		
S078-M	Senior Clerk (BPS-14)	6	6	1,626,000			2,050,000		
S218-M	Stenographer-Cum-Computer Operator (BPS-14)	6	6	1,847,000			2,329,000		
C230-M	Care Taker (BPS-11)	1	1	305,000			385,000		
J019-F	Junior Clerk (BPS-11)	1	1	185,000			233,000		
J019-M	Junior Clerk (BPS-11)	2	2	370,000			467,000		
D089-M	Despatch Rider (BPS-04)	1	1	150,000			189,000		
D186-M	Driver (BPS-04)	4	4	790,000			996,000		
D201-M	Duplicating Machine Operator (BPS-03)	1		222,000					

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>								
A586-M Ardely (BPS-02)	1	1	186,000			235,000		
C112-M Chowkidar (BPS-01)	3	3	798,000			1,006,000		
N006-M Naib Qasid (BPS-01)	10	9	1,893,000			2,148,000		
S311-M Sanitary Worker (BPS-01)	3	3	548,000			691,000		
A01152 Personal pay			45,000		17,000	17,000	4,000	50,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,078,000</u></b>	<b><u>16,719,000</u></b>	<b><u>6,871,000</u></b>	<b><u>10,071,000</u></b>	<b><u>2,523,000</u></b>	<b><u>27,010,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,678,000</u></b>	<b><u>14,376,000</u></b>	<b><u>5,870,000</u></b>	<b><u>9,071,000</u></b>	<b><u>2,272,000</u></b>	<b><u>24,010,000</u></b>
A01202 House Rent Allowance			3,057,000	1,927,000	1,033,000	1,033,000	258,000	3,098,000
A01203 Conveyance Allowance			2,465,000	1,465,000	802,000	801,000	201,000	2,404,000
A0120D Integrated Allowance			190,000	145,000	65,000	65,000	17,000	195,000
A01216 Qualification Allowance				255,000	100,000	100,000	25,000	300,000
A01217 Medical Allowance			1,500,000	870,000	473,000	472,000	118,000	1,417,000
A01224 Entertainment Allowance			6,000	12,000	2,000	2,000	1,000	6,000
A01226 Computer Allowance			71,000	24,000	6,000	6,000	2,000	18,000
A0122M Adhoc Relief Allowance-2016			1,850,000	27,000				
A0122N Special Conveyance Allowance to Disabled Employees			72,000	168,000	26,000	25,000	7,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			2,650,000	35,000				
A01238 Charge Allowance			300,000	264,000	100,000	100,000	25,000	300,000
A0123G Ad-hoc Relief Allowance-2018			2,650,000	35,000				

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>								
A0123P Ad-hoc Relief A 2019			2,150,000	30,000				
A0124F Adhoc Relief Allowance-2021			1,185,000	34,000				
A0124H Special Allowance-2021			1,185,000	2,285,000	900,000	900,000	225,000	2,700,000
A0124R Ad-Hoc Relief Allowance 2022				2,750,000	920,000	920,000	230,000	2,760,000
A0124T Special Allowance - 2022				3,650,000	1,270,000	1,269,000	318,000	3,808,000
A0124X Adhoc Relief Allowance 2023						3,205,000	802,000	6,410,000
A01270 Others			<u>347,000</u>	<u>400,000</u>	<u>173,000</u>	<u>173,000</u>	<u>43,000</u>	<u>518,000</u>
027 Personal Allowance			147,000	400,000				518,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,400,000</u>	<u>2,343,000</u>	<u>1,001,000</u>	<u>1,000,000</u>	<u>251,000</u>	<u>3,000,000</u>
A01273 Honoraria			<u>2,000,000</u>	<u>2,343,000</u>	<u>734,000</u>	<u>733,000</u>	<u>184,000</u>	<u>2,200,000</u>
000 Honoraria			2,000,000	2,343,000				
A01274 Medical Charges			400,000		267,000	267,000	67,000	800,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>13,682,000</u>	<u>16,434,000</u>	<u>5,100,000</u>	<u>8,722,000</u>	<u>1,278,000</u>	<u>15,278,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>553,000</u>	<u>935,000</u>	<u>204,000</u>	<u>272,000</u>	<u>51,000</u>	<u>608,000</u>
A03201 Postage and Telegraph			92,000	124,000	34,000	68,000	9,000	101,000
A03202 Telephone and Trunk Call			460,000	810,000	169,000	203,000	42,000	506,000
A03204 Electronic Communication			1,000	1,000	1,000	1,000		1,000

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>								
<b>A033 TOTAL UTILITIES</b>			<u>1,090,000</u>	<u>1,551,000</u>	<u>433,000</u>	<u>626,000</u>	<u>108,000</u>	<u>1,296,000</u>
A03301 Gas			11,000	13,000	4,000	7,000	1,000	12,000
A03302 Water			55,000	61,000	20,000	24,000	5,000	58,000
A03303 Electricity			<u>1,000,000</u>	<u>1,450,000</u>	<u>400,000</u>	<u>584,000</u>	<u>100,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,450,000				
A03304 Hot and Cold Weather Charges			24,000	27,000	9,000	11,000	2,000	26,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>8,210,000</u>	<u>8,210,000</u>	<u>3,011,000</u>	<u>6,022,000</u>	<u>753,000</u>	<u>9,031,000</u>
A03402 Rent for Office Building			7,500,000	7,500,000	2,750,000	5,500,000	688,000	8,250,000
A03403 Rent for Residential Building			700,000	700,000	257,000	514,000	64,000	770,000
A03407 Rates and Taxes			10,000	10,000	4,000	8,000	1,000	11,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03703 Govt. Departments			1,000		1,000	1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,795,000</u>	<u>3,943,000</u>	<u>1,069,000</u>	<u>1,316,000</u>	<u>268,000</u>	<u>3,205,000</u>
A03805 Travelling Allowance			950,000	1,173,000	334,000	534,000	84,000	1,000,000
A03807 P.O.L Charges			1,750,000	2,675,000	700,000	712,000	175,000	2,100,000
A03825 Travelling allowance			95,000	95,000	35,000	70,000	9,000	105,000

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>								
<b>A039 TOTAL GENERAL</b>			<u>1,033,000</u>	<u>1,795,000</u>	<u>382,000</u>	<u>485,000</u>	<u>98,000</u>	<u>1,137,000</u>
A03901 Stationery			370,000	710,000	136,000	136,000	34,000	407,000
A03902 Printing and Publication			<u>24,000</u>	<u>40,000</u>	<u>9,000</u>	<u>9,000</u>	<u>3,000</u>	<u>27,000</u>
001 Printing and Publications			24,000	40,000				
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000	1,000		1,000
A03905 Newspapers Periodicals and Books			<u>47,000</u>	<u>56,000</u>	<u>18,000</u>	<u>22,000</u>	<u>5,000</u>	<u>52,000</u>
001 News Papers, Periodicals & Books			47,000	56,000				
A03906 Uniforms and Protective Clothing			24,000	64,000	9,000	11,000	3,000	27,000
A03907 Advertising & Publicity			<u>265,000</u>	<u>265,000</u>	<u>97,000</u>	<u>194,000</u>	<u>25,000</u>	<u>291,000</u>
001 Advertising & Publicity			265,000	265,000				
A03940 Unforeseen expenditure			1,000	3,000	1,000	1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Cost of Other Stores			1,000	6,000				
A03970 Others			<u>300,000</u>	<u>650,000</u>	<u>110,000</u>	<u>110,000</u>	<u>28,000</u>	<u>330,000</u>
001 Others			300,000	650,000				
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,200,000</u>		<u>534,000</u>	<u>1,067,000</u>	<u>134,000</u>	<u>1,600,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>		<u>534,000</u>	<u>1,067,000</u>	<u>134,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment Of L.P.R			1,200,000		534,000	1,067,000	134,000	1,600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>		<u>5,000,000</u>	<u>10,000,000</u>	<u>1,250,000</u>	<u>15,000,000</u>

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4299</b>	<b>Headquarters Establishment (Zakat &amp; Ushar)</b>								
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</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>5,000,000</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.			5,000,000					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>400,000</u>	<u>420,000</u>	<u>147,000</u>	<u>171,000</u>	<u>37,000</u>	<u>440,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>400,000</u>	<u>420,000</u>	<u>147,000</u>	<u>171,000</u>	<u>37,000</u>	<u>440,000</u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>420,000</u>	<u>147,000</u>	<u>171,000</u>	<u>37,000</u>	<u>440,000</u>
001	Entertainment & Gifts			400,000	420,000				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>441,000</u>	<u>1,246,000</u>	<u>406,000</u>	<u>1,320,000</u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000,000</u>	<u>400,000</u>	<u>367,000</u>	<u>1,100,000</u>	<u>404,000</u>	<u>1,100,000</u>
A09501	Transport			1,000,000	400,000	367,000	1,100,000	404,000	1,100,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>700,000</u>	<u>37,000</u>	<u>73,000</u>		<u>110,000</u>
A09601	Plant and Machinery			100,000	700,000	37,000	73,000		110,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>								
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>37,000</u></b>	<b><u>73,000</u></b>	<b><u>2,000</u></b>	<b><u>110,000</u></b>
A09701 Purchase of Furniture and Fixture			100,000	100,000	37,000	73,000	2,000	110,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>995,000</u></b>	<b><u>1,655,000</u></b>	<b><u>442,000</u></b>	<b><u>331,000</u></b>	<b><u>83,000</u></b>	<b><u>1,098,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>525,000</u></b>	<b><u>1,175,000</u></b>	<b><u>231,000</u></b>	<b><u>173,000</u></b>	<b><u>44,000</u></b>	<b><u>577,000</u></b>
A13001 Transport			525,000	1,175,000	231,000	173,000	44,000	577,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>315,000</u></b>	<b><u>325,000</u></b>	<b><u>139,000</u></b>	<b><u>104,000</u></b>	<b><u>26,000</u></b>	<b><u>347,000</u></b>
A13101 Machinery and Equipment			315,000	325,000	139,000	104,000	26,000	347,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>69,000</u></b>	<b><u>51,000</u></b>	<b><u>13,000</u></b>	<b><u>171,000</u></b>
A13201 Furniture and Fixture			155,000	155,000	69,000	51,000	13,000	171,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>3,000</u></b>	<b><u>3,000</u></b>		<b><u>3,000</u></b>
A13701 Hardware					1,000	1,000		1,000
A13702 Software					1,000	1,000		1,000

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>								
A13703 I.T. Equipment					1,000	1,000		1,000
<b>Headquarters Establishment (Zakat &amp; Ushar)</b>			<b>70,663,000</b>	<b>59,329,000</b>	<b>29,271,000</b>	<b>42,068,000</b>	<b>8,327,000</b>	<b>93,400,000</b>

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>199,130,000</u>	<u>204,933,207</u>	<u>64,932,000</u>	<u>73,971,000</u>	<u>18,497,000</u>	<u>212,866,000</u>
A011 TOTAL PAY	<b>369</b>	<b>333</b>	<u>91,174,000</u>	<u>125,756,000</u>	<u>33,768,000</u>	<u>31,127,000</u>	<u>7,783,000</u>	<u>96,018,000</u>
A011-1 TOTAL PAY OF OFFICERS	<b>65</b>	<b>64</b>	<u>33,612,000</u>	<u>56,394,000</u>	<u>12,698,000</u>	<u>12,692,000</u>	<u>3,174,000</u>	<u>38,080,000</u>
A01101 Total Basic Pay of Officers	<b>65</b>	<b>64</b>	<u>32,867,000</u>	<u>55,929,000</u>	<u>12,437,000</u>	<u>12,432,000</u>	<u>3,108,000</u>	<u>37,300,000</u>
D044-M Deputy Administrator (BPS-19)	2		1,668,000					
D044-M Deputy Administrator (BPS-18)	7	9	4,841,000			7,240,000		
D274-F District Zakat Officer (BPS-17)	4	4	1,937,000			2,155,000		
D274-M District Zakat Officer (BPS-17)	33	33	15,928,000			17,717,000		
A097-M Assistant (BPS-16)	9	9	2,398,000			2,965,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	1		267,000					
S114-M Senior Scale Stenographer (BPS-16)	9	9	5,828,000			7,223,000		
A01102 Personal pay			400,000	271,000	134,000	133,000	34,000	400,000
A01105 Qualification Pay			345,000	194,000	127,000	127,000	32,000	380,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>304</b>	<b>269</b>	<u>57,562,000</u>	<u>69,362,000</u>	<u>21,070,000</u>	<u>18,435,000</u>	<u>4,609,000</u>	<u>57,938,000</u>
A01151 Total Basic Pay of Other Staff	<b>304</b>	<b>269</b>	<u>57,362,000</u>	<u>69,288,000</u>	<u>21,003,000</u>	<u>18,368,000</u>	<u>4,592,000</u>	<u>57,738,000</u>
A334-F Accountant (BPS-15)	3	3	1,043,000			1,146,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4300</b>	<b>District Establishment (Zakat &amp; Ushar)</b>								
A334-M	Accountant (BPS-15)	34	34	11,812,000			12,973,000		
S078-M	Senior Clerk (BPS-14)	9	9	3,063,000			3,364,000		
S218-F	Stenographer-Cum-Computer Operator (BPS-14)	1	1	251,000			276,000		
S218-M	Stenographer-Cum-Computer Operator (BPS-14)	36	36	9,025,000			9,912,000		
J019-F	Junior Clerk (BPS-11)	1	1	199,000			219,000		
J019-M	Junior Clerk (BPS-11)	45	45	8,922,000			9,799,000		
D186-M	Driver (BPS-04)	46	46	7,192,000			7,899,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	156,000			171,000		
C112-M	Chowkidar (BPS-01)	46	36	5,195,000			4,466,000		
N006-M	Naib Qasid (BPS-01)	46	22	6,825,000			3,584,000		
S311-F	Sanitary Worker (BPS-01)	5	5	504,000			554,000		
S311-M	Sanitary Worker (BPS-01)	31	30	3,175,000			3,375,000		
A01152	Personal pay			200,000	74,000	67,000	67,000	17,000	200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>107,956,000</u></b>	<b><u>79,177,207</u></b>	<b><u>31,164,000</u></b>	<b><u>42,844,000</u></b>	<b><u>10,714,000</u></b>	<b><u>116,848,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>105,956,000</u></b>	<b><u>75,597,000</u></b>	<b><u>30,430,000</u></b>	<b><u>42,110,000</u></b>	<b><u>10,530,000</u></b>	<b><u>114,648,000</u></b>
A01202	House Rent Allowance			11,404,000	10,241,000	3,914,000	3,914,000	979,000	11,742,000
A01203	Conveyance Allowance			12,538,000	10,193,000	4,211,000	4,211,000	1,053,000	12,632,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4300</b>	<b>District Establishment (Zakat &amp; Ushar)</b>								
A0120D	Integrated Allowance			994,000	1,196,000	332,000	331,000	83,000	994,000
A01216	Qualification Allowance			345,000	557,000	115,000	115,000	29,000	345,000
A01217	Medical Allowance			7,280,000	6,334,000	2,428,000	2,428,000	607,000	7,284,000
A01226	Computer Allowance			189,000	91,000	63,000	63,000	16,000	189,000
A0122M	Adhoc Relief Allowance-2016			7,400,000	23,000				
A0122N	Special Conveyance Allowance to Disabled Employees			288,000	429,000	288,000	288,000	72,000	864,000
A0122Y	Ad-hoc Relief Allowance 2017			12,163,000	174,000				
A01238	Charge Allowance			500,000	765,000	200,000	200,000	50,000	600,000
A0123G	Ad-hoc Relief Allowance-2018			12,163,000	178,000				
A0123P	Ad-hoc Relief A 2019			10,239,000	119,000				
A0124F	Adhoc Relief Allowance-2021			12,163,000	47,000				
A0124H	Special Allowance-2021			13,667,000	14,309,000	5,412,000	5,411,000	1,353,000	16,234,000
A0124R	Ad-Hoc Relief Allowance 2022				12,746,000	5,664,000	5,664,000	1,416,000	16,992,000
A0124T	Special Allowance - 2022				14,748,000	5,664,000	5,664,000	1,416,000	16,992,000
A0124X	Adhoc Relief Allowance 2023						11,682,000	2,921,000	23,364,000
A01270	Others			<u>4,623,000</u>	<u>3,447,000</u>	<u>2,139,000</u>	<u>2,139,000</u>	<u>535,000</u>	<u>6,416,000</u>
027	Personal Allowance			2,023,000	2,146,000				2,051,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,600,000	1,301,000				4,365,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000,000</u>	<u>3,580,207</u>	<u>734,000</u>	<u>734,000</u>	<u>184,000</u>	<u>2,200,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>1,600,000</u>	<u>567,000</u>	<u>567,000</u>	<u>142,000</u>	<u>1,700,000</u>
000	Honoraria			1,500,000	1,600,000				
A01274	Medical Charges			500,000	50,000	167,000	167,000	42,000	500,000
A01277	Contingent Paid Staff				1,930,207				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>								
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4300</b>	<b>District Establishment (Zakat &amp; Ushar)</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>37,250,000</u>	<u>52,116,000</u>	<u>14,077,000</u>	<u>18,135,000</u>	<u>3,521,000</u>	<u>42,205,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,651,000</u>	<u>3,134,000</u>	<u>973,000</u>	<u>1,436,000</u>	<u>244,000</u>	<u>2,916,000</u>
A03201	Postage and Telegraph			550,000	558,000	202,000	369,000	51,000	605,000
A03202	Telephone and Trunk Call			2,100,000	2,556,000	770,000	1,066,000	193,000	2,310,000
A03204	Electronic Communication			1,000	20,000	1,000	1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,286,000</u>	<u>5,625,000</u>	<u>1,698,000</u>	<u>2,174,000</u>	<u>424,000</u>	<u>5,089,000</u>
A03301	Gas			46,000	91,000	17,000	31,000	4,000	49,000
A03302	Water			90,000	110,000	32,000	64,000	8,000	95,000
A03303	Electricity			<u>3,800,000</u>	<u>4,951,000</u>	<u>1,520,000</u>	<u>1,896,000</u>	<u>380,000</u>	<u>4,560,000</u>
001	Electricity			3,800,000	4,951,000				
A03304	Hot and Cold Weather Charges			350,000	473,000	129,000	183,000	32,000	385,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>16,045,000</u>	<u>22,766,000</u>	<u>5,884,000</u>	<u>7,682,000</u>	<u>1,471,000</u>	<u>17,650,000</u>
A03402	Rent for Office Building			16,000,000	22,566,000	5,867,000	7,648,000	1,467,000	17,600,000
A03407	Rates and Taxes			45,000	200,000	17,000	34,000	4,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,275,000</u>	<u>14,724,000</u>	<u>4,054,000</u>	<u>5,134,000</u>	<u>1,014,000</u>	<u>12,158,000</u>
A03805	Travelling Allowance			1,700,000	2,200,000	624,000	1,247,000	156,000	1,870,000
A03806	Transportation of Goods			10,000	13,000	4,000	8,000	1,000	11,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>								
A03807 P.O.L Charges			8,550,000	12,511,000	3,420,000	3,867,000	855,000	10,260,000
A03809 CNG Charges (Govt)			15,000		6,000	12,000	2,000	17,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,993,000</u></b>	<b><u>5,867,000</u></b>	<b><u>1,468,000</u></b>	<b><u>1,709,000</u></b>	<b><u>368,000</u></b>	<b><u>4,392,000</u></b>
A03901 Stationery			1,300,000	1,998,000	477,000	501,000	119,000	1,430,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>1,336,000</u>	<u>404,000</u>	<u>441,000</u>	<u>101,000</u>	<u>1,210,000</u>
001 Printing and Publications			1,100,000	1,336,000				
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000	1,000		1,000
A03905 Newspapers Periodicals and Books			<u>190,000</u>	<u>234,000</u>	<u>70,000</u>	<u>125,000</u>	<u>18,000</u>	<u>209,000</u>
001 News Papers, Periodicals & Books			190,000	234,000				
A03906 Uniforms and Protective Clothing			145,000	225,000	53,000	101,000	14,000	159,000
A03907 Advertising & Publicity			<u>95,000</u>	<u>214,000</u>	<u>35,000</u>	<u>70,000</u>	<u>9,000</u>	<u>105,000</u>
001 Advertising & Publicity			95,000	214,000				
A03940 Unforeseen expenditure			1,000	50,000	1,000	1,000		1,000
A03942 Cost of Other Stores			1,000	75,000	1,000	1,000		1,000
A03970 Others			<u>1,160,000</u>	<u>1,735,000</u>	<u>426,000</u>	<u>468,000</u>	<u>107,000</u>	<u>1,276,000</u>
001 Others			1,160,000	1,735,000				
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10,000,000</u></b>	<b><u>7,592,000</u></b>	<b><u>3,334,000</u></b>	<b><u>6,667,000</u></b>	<b><u>834,000</u></b>	<b><u>10,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>10,000,000</u></b>	<b><u>7,592,000</u></b>	<b><u>3,334,000</u></b>	<b><u>6,667,000</u></b>	<b><u>834,000</u></b>	<b><u>10,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			10,000,000	7,592,000	3,334,000	6,667,000	834,000	10,000,000

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>								
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>9,000,000</u>	<u>1,900,793</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>9,000,000</u>	<u>1,900,793</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>9,000,000</u>	<u>1,900,793</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			9,000,000	1,900,793				
<b>A06 TOTAL TRANSFERS</b>			<u>500,000</u>	<u>563,000</u>	<u>192,000</u>	<u>235,000</u>	<u>48,000</u>	<u>575,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>563,000</u>	<u>192,000</u>	<u>235,000</u>	<u>48,000</u>	<u>575,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>563,000</u>	<u>192,000</u>	<u>235,000</u>	<u>48,000</u>	<u>575,000</u>
001 Entertainment & Gifts			500,000	563,000				
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>5,600,000</u>	<u>68,000</u>	<u>200,000</u>		<u>200,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>4,500,000</u>				
A09501 Transport				<u>4,500,000</u>				
001 Transport				4,500,000				



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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>600,000</u>	<u>34,000</u>	<u>100,000</u>		<u>100,000</u>
A09601 Plant and Machinery				600,000	34,000	100,000		100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>500,000</u>	<u>34,000</u>	<u>100,000</u>		<u>100,000</u>
A09701 Purchase of Furniture and Fixture				500,000	34,000	100,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,778,000</u>	<u>5,627,000</u>	<u>1,665,000</u>	<u>1,435,000</u>	<u>313,000</u>	<u>4,156,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,200,000</u>	<u>3,803,000</u>	<u>968,000</u>	<u>816,000</u>	<u>182,000</u>	<u>2,420,000</u>
A13001 Transport			2,200,000	3,803,000	968,000	816,000	182,000	2,420,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>900,000</u>	<u>1,139,000</u>	<u>396,000</u>	<u>332,000</u>	<u>75,000</u>	<u>990,000</u>
A13101 Machinery and Equipment			900,000	1,139,000	396,000	332,000	75,000	990,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>675,000</u>	<u>685,000</u>	<u>298,000</u>	<u>284,000</u>	<u>56,000</u>	<u>743,000</u>
A13201 Furniture and Fixture			675,000	685,000	298,000	284,000	56,000	743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>								
<b>084 RELIGIOUS AFFAIRS</b>								
<b>0841 RELIGIOUS AFFAIRS</b>								
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>								
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<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
<b>District Establishment (Zakat &amp; Ushar)</b>			<b>259,658,000</b>	<b>278,332,000</b>	<b>87,602,000</b>	<b>107,310,000</b>	<b>24,047,000</b>	<b>280,002,000</b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4309</b>	<b>Walled City of Lahore Authority</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>249,762,000</u>	<u>273,639,000</u>	<u>87,607,000</u>	<u>87,431,000</u>	<u>21,865,000</u>	<u>262,463,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>391</b>	<b>389</b>	<u>99,030,000</u>	<u>126,064,000</u>	<u>38,290,000</u>	<u>38,121,000</u>	<u>9,532,000</u>	<u>114,532,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>109</b>	<b>109</b>	<u>54,307,000</u>	<u>67,333,000</u>	<u>21,593,000</u>	<u>21,583,000</u>	<u>5,397,000</u>	<u>64,759,000</u>
A01101	Total Basic Pay of Officers	109	109	<u>54,072,000</u>	<u>67,072,000</u>	<u>21,506,000</u>	<u>21,497,000</u>	<u>5,375,000</u>	<u>64,500,000</u>
D110-M	Director General (Special)	1	1	6,757,000		8,060,000			
D100-M	Director (BPS-20)		2				3,333,000		
D100-M	Director (BPS-19)	3	2	4,192,000			2,685,000		
D243-M	Director Marketing (BPS-19)	1		853,000					
D051-F	Deputy Director (BPS-18)	1	1	580,000			692,000		
D051-M	Deputy Director (BPS-18)	15	17	8,337,000			11,241,000		
D054-M	Deputy Director (Architecture) (BPS-18)	1		580,000					
D062-M	Deputy Director Design (BPS-18)	1		507,000					
S444-M	Special Judicial Magistrate (BPS-18)	1	1	507,000			605,000		
S596-F	Social Mobilization Officer (BPS-18)	1	1	580,000			692,000		
A146-M	Assistant Director (BPS-17)	38	38	17,061,000			20,351,000		
M237-M	Mechanical Engineer (BPS-17)	1	1	461,000			550,000		

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>									
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>									
<b>0622</b>	<b>RURAL DEVELOPMENT</b>									
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>									
<b>LQ4309</b>	<b>Walled City of Lahore Authority</b>									
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	461,000		550,000			
S307-M	Surveyor	(BPS-17)	2	2	921,000		1,099,000			
C077-M	Chief Draftsman	(BPS-16)	1	1	289,000		345,000			
C220-M	Curator	(BPS-16)	2	2	501,000		598,000			
G076-M	Graphic Designer	(BPS-16)	3	3	868,000		1,035,000			
M042-M	Marketing Officer	(BPS-16)	2	2	618,000		737,000			
O048-M	Overseer(Sub-Engineer)	(BPS-16)	6	6	1,737,000		2,072,000			
O070-M	Office Assistant	(BPS-16)	10	10	3,088,000		3,684,000			
P037-M	Personal Assistant	(BPS-16)	8	8	2,316,000		2,763,000			
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	754,000		899,000			
T226-M	Tourism Officer	(BPS-16)	4	4	1,235,000		1,473,000			
W058-M	Work Superintendent Grade-I	(BPS-16)	2	2	618,000		737,000			
W093-M	Web Master	(BPS-16)	1	1	251,000		299,000			
A01102	Personal pay				235,000	261,000	87,000	86,000	22,000	259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>282</b>	<b>280</b>	<b>44,723,000</b>	<b>58,731,000</b>	<b>16,697,000</b>	<b>16,538,000</b>	<b>4,135,000</b>	<b>49,773,000</b>
A01151	Total Basic Pay of Other Staff		<u>282</u>	<u>280</u>	<u>44,662,000</u>	<u>58,662,000</u>	<u>16,676,000</u>	<u>16,518,000</u>	<u>4,130,000</u>	<u>49,712,000</u>
A460-M	Auto CAD Operator	(BPS-14)	2	2	487,000		545,000			

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4309</b>	<b>Walled City of Lahore Authority</b>								
C040-M	Cashier	(BPS-14)	1	1	228,000		255,000		
C196-M	Coordinator	(BPS-14)	2	2	427,000		478,000		
D222-M	Draftsman	(BPS-14)	4	4	914,000		1,023,000		
L066-M	Librarian	(BPS-14)	1	1	243,000		272,000		
O028-M	Operator	(BPS-14)	1	1	228,000		255,000		
P052-M	Photographer	(BPS-14)	3	3	656,000		734,000		
P184-M	Public Relation Officer	(BPS-14)	1	1	228,000		255,000		
S262-M	Sub Engineer	(BPS-14)	5	5	1,290,000		1,444,000		
C174-M	Computer Operator	(BPS-12)	13	13	2,736,000		3,063,000		
F026-M	Field Assistant	(BPS-11)	9	9	1,777,000		1,989,000		
S250-M	Store Keeper	(BPS-11)	5	5	926,000		1,037,000		
T036-M	Telephone Operator	(BPS-11)		1			194,000		
A055-M	Ahlmad (Civil)	(BPS-09)	1	1	172,000		193,000		
D186-M	Driver	(BPS-09)	16	16	2,863,000		3,205,000		
F073-M	Foreman Grade-I	(BPS-09)	2	2	361,000		404,000		
P027-M	Patwari	(BPS-09)	2	2	343,000		384,000		
R024-M	Record Keeper	(BPS-09)	1	1	181,000		203,000		
S292-M	Supervisor	(BPS-09)	11	11	1,987,000		2,224,000		
S059-M	Security Guard	(BPS-08)	35	35	6,056,000		6,780,000		

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4309</b>	<b>Walled City of Lahore Authority</b>								
T036-M	Telephone Operator	(BPS-08)	1	173,000					
E034-M	Electrician	(BPS-07)	4	661,000			740,000		
G061-M	Guide	(BPS-07)	13	2,150,000			2,407,000		
M065-M	Mechanic	(BPS-07)	1	158,000			177,000		
P095-M	Plumber	(BPS-07)	4	661,000			740,000		
S292-M	Supervisor	(BPS-07)	1	158,000			177,000		
C188-M	Constable	(BPS-05)	4	529,000			592,000		
D011-M	Dak Runner	(BPS-05)	3	435,000			487,000		
D186-M	Driver	(BPS-04)	15	2,080,000			2,329,000		
M019-M	Mali	(BPS-03)	45	5,779,000			6,182,000		
N006-M	Naib Qasid	(BPS-02)	21	2,680,000			3,000,000		
G005-M	Gangman	(BPS-01)	10	1,350,000			1,512,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	45	5,745,000			6,432,000		
A01153	Special Pay			61,000	69,000	21,000	20,000	5,000	61,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>150,732,000</u></b>	<b><u>147,575,000</u></b>	<b><u>49,317,000</u></b>	<b><u>49,310,000</u></b>	<b><u>12,333,000</u></b>	<b><u>147,931,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>92,207,000</u></b>	<b><u>65,045,000</u></b>	<b><u>27,806,000</u></b>	<b><u>27,803,000</u></b>	<b><u>6,954,000</u></b>	<b><u>83,406,000</u></b>
A01201	Senior Post Allowance			30,000	30,000	10,000	10,000	3,000	30,000
A01202	House Rent Allowance			14,000,000	15,000,000	5,176,000	5,176,000	1,294,000	15,528,000
A01203	Conveyance Allowance			10,750,000	10,750,000	3,855,000	3,854,000	964,000	11,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4309</b>	<b>Walled City of Lahore Authority</b>								
A01207	Washing Allowance			126,000	126,000	42,000	42,000	11,000	126,000
A0120D	Integrated Allowance			545,000	545,000	182,000	182,000	46,000	545,000
A01217	Medical Allowance			7,583,000	7,583,000	2,528,000	2,528,000	632,000	7,583,000
A01224	Entertainment Allowance			12,000	12,000	4,000	4,000	1,000	12,000
A01226	Computer Allowance			234,000		78,000	78,000	20,000	234,000
A0122M	Adhoc Relief Allowance-2016			7,152,000					
A0122Y	Ad-hoc Relief Allowance 2017			8,625,000					
A01236	Deputation Allowance			152,000		64,000	64,000	16,000	191,000
A01239	Special Allowance			975,000	975,000	357,000	357,000	89,000	1,070,000
A0123G	Ad-hoc Relief Allowance-2018			3,570,000					
A0123P	Ad-hoc Relief A 2019			2,429,000					
A01241	Utility allowance for electricity			292,000	292,000	98,000	97,000	25,000	292,000
A0124F	Adhoc Relief Allowance-2021			8,000,000					
A0124R	Ad-Hoc Relief Allowance 2022					5,334,000	5,333,000	1,334,000	16,000,000
A01270	Others			<u>27,732,000</u>	<u>29,732,000</u>	<u>10,078,000</u>	<u>10,078,000</u>	<u>2,519,000</u>	<u>30,232,000</u>
001	Others			2,000,000	2,700,000				2,000,000
027	Personal Allowance			13,232,000	13,232,000				13,232,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			12,500,000	13,800,000				15,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>58,525,000</b></u>	<u><b>82,530,000</b></u>	<u><b>21,511,000</b></u>	<u><b>21,507,000</b></u>	<u><b>5,379,000</b></u>	<u><b>64,525,000</b></u>
A01271	Overtime Allowance			25,000	30,000	9,000	8,000	2,000	25,000
A01273	Honoraria			<u>10,500,000</u>	<u>9,500,000</u>	<u>3,834,000</u>	<u>3,833,000</u>	<u>959,000</u>	<u>11,500,000</u>
000	Honoraria			10,500,000	9,500,000				
A01274	Medical Charges			8,000,000	13,000,000	3,334,000	3,333,000	834,000	10,000,000
A01277	Contingent Paid Staff			40,000,000	60,000,000	14,334,000	14,333,000	3,584,000	43,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>062 COMMUNITY DEVELOPMENT</b>								
<b>0622 RURAL DEVELOPMENT</b>								
<b>062202 RURAL WORKS PROGRAMME</b>								
<b>LQ4309 Walled City of Lahore Authority</b>								
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>84,953,000</u></b>	<b><u>129,450,000</u></b>	<b><u>31,323,000</u></b>	<b><u>115,961,000</u></b>	<b><u>7,836,000</u></b>	<b><u>138,937,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>3,700,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,334,000</u></b>	<b><u>2,017,000</u></b>	<b><u>334,000</u></b>	<b><u>4,000,000</u></b>
A03102 Legal fees			3,700,000	1,000,000	1,334,000	2,017,000	334,000	4,000,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,845,000</u></b>	<b><u>5,470,000</u></b>	<b><u>1,777,000</u></b>	<b><u>3,084,000</u></b>	<b><u>444,000</u></b>	<b><u>5,326,000</u></b>
A03201 Postage and Telegraph			35,000		12,000	24,000	3,000	35,000
A03202 Telephone and Trunk Call			4,700,000	5,300,000	1,724,000	3,019,000	431,000	5,170,000
A03205 Courier and Pilot Service			110,000	170,000	41,000	41,000	10,000	121,000
<b>A033 TOTAL UTILITIES</b>			<b><u>11,248,000</u></b>	<b><u>15,154,000</u></b>	<b><u>4,158,000</u></b>	<b><u>9,262,000</u></b>	<b><u>1,040,000</u></b>	<b><u>12,471,000</u></b>
A03301 Gas			133,000	139,000	47,000	85,000	12,000	140,000
A03302 Water			315,000	215,000	111,000	625,000	28,000	331,000
A03303 Electricity			<u>10,800,000</u>	<u>14,800,000</u>	<u>4,000,000</u>	<u>8,552,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
001 Electricity			10,800,000	14,800,000				
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>18,875,000</u></b>	<b><u>30,651,000</u></b>	<b><u>6,922,000</u></b>	<b><u>17,181,000</u></b>	<b><u>1,731,000</u></b>	<b><u>20,763,000</u></b>
A03402 Rent for Office Building			18,500,000	30,276,000	6,784,000	16,906,000	1,696,000	20,350,000
A03407 Rates and Taxes			375,000	375,000	138,000	275,000	35,000	413,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>062 COMMUNITY DEVELOPMENT</b>								
<b>0622 RURAL DEVELOPMENT</b>								
<b>062202 RURAL WORKS PROGRAMME</b>								
<b>LQ4309 Walled City of Lahore Authority</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>9,515,000</u>	<u>27,505,000</u>	<u>3,790,000</u>	<u>14,414,000</u>	<u>948,000</u>	<u>11,366,000</u>
A03801 Training - domestic			200,000	200,000	67,000	134,000	17,000	200,000
A03805 Travelling Allowance			105,000	105,000	39,000	75,000	10,000	116,000
A03806 Transportation of Goods			10,000		4,000	7,000	1,000	10,000
A03807 P.O.L Charges			9,200,000	27,200,000	3,680,000	14,198,000	920,000	11,040,000
<b>A039 TOTAL GENERAL</b>			<u>36,770,000</u>	<u>49,670,000</u>	<u>13,342,000</u>	<u>70,003,000</u>	<u>3,339,000</u>	<u>85,011,000</u>
A03901 Stationery			1,315,000	2,815,000	482,000	679,000	121,000	1,446,000
A03902 Printing and Publication			<u>4,600,000</u>	<u>5,400,000</u>	<u>1,687,000</u>	<u>2,667,000</u>	<u>422,000</u>	<u>5,060,000</u>
001 Printing and Publications			4,600,000	5,400,000				
A03903 Conference/Seminars/Workshops/ Symposia			5,000,000	5,000,000	1,834,000	3,667,000	459,000	5,500,000
A03905 Newspapers Periodicals and Books			<u>130,000</u>	<u>130,000</u>	<u>48,000</u>	<u>91,000</u>	<u>12,000</u>	<u>143,000</u>
001 News Papers, Periodicals & Books			130,000	130,000				
A03906 Uniforms and Protective Clothing			2,100,000	2,900,000	770,000	1,540,000	193,000	2,310,000
A03907 Advertising & Publicity			<u>1,700,000</u>	<u>1,700,000</u>	<u>624,000</u>	<u>641,000</u>	<u>156,000</u>	<u>1,870,000</u>
001 Advertising & Publicity			1,700,000	1,700,000				
A03917 Law Charges			100,000	100,000	34,000	51,000	9,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000,000	8,000,000	2,934,000	50,344,000	734,000	53,800,000
A03919 Payments to Others for Service Rendered			6,750,000	6,750,000	2,334,000	3,071,000	584,000	7,000,000
A03942 Cost of Other Stores			<u>850,000</u>	<u>1,050,000</u>	<u>312,000</u>	<u>411,000</u>	<u>78,000</u>	<u>935,000</u>
001 Cost of Other Stores			850,000	1,050,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4309</b>	<b>Walled City of Lahore Authority</b>								
A03955	Computer Stationary			1,325,000	2,925,000	486,000	1,529,000	122,000	1,457,000
A03970	Others			<u>4,900,000</u>	<u>12,900,000</u>	<u>1,797,000</u>	<u>5,312,000</u>	<u>449,000</u>	<u>5,390,000</u>
001	Others			4,900,000	12,900,000				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>660,000</u>	<u>1,320,000</u>	<u>165,000</u>	<u>1,980,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>660,000</u>	<u>1,320,000</u>	<u>165,000</u>	<u>1,980,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund			1,800,000	1,800,000	660,000	1,320,000	165,000	1,980,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000,000</u>		<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>10,000,000</u>		<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		3,334,000	6,667,000	834,000	10,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>2,600,000</u>	<u>5,600,000</u>	<u>954,000</u>	<u>1,029,000</u>	<u>239,000</u>	<u>2,860,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,600,000</u>	<u>5,600,000</u>	<u>954,000</u>	<u>1,029,000</u>	<u>239,000</u>	<u>2,860,000</u>
A06301	Entertainments & Gifts			<u>2,600,000</u>	<u>5,600,000</u>	<u>954,000</u>	<u>1,029,000</u>	<u>239,000</u>	<u>2,860,000</u>
001	Entertainment & Gifts			2,600,000	5,600,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>062 COMMUNITY DEVELOPMENT</b>								
<b>0622 RURAL DEVELOPMENT</b>								
<b>062202 RURAL WORKS PROGRAMME</b>								
<b>LQ4309 Walled City of Lahore Authority</b>								
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,203,000</u>	<u>4,202,000</u>	<u>1,543,000</u>	<u>51,909,000</u>	<u>3,261,000</u>	<u>26,008,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			1,000	1,000	1,000	1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000	1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>	<u>46,386,000</u>	<u>58,000</u>	<u>21,386,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>	<u>46,386,000</u>	<u>58,000</u>	<u>21,386,000</u>
001 Transport								21,386,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,100,000</u>	<u>2,100,000</u>	<u>770,000</u>	<u>3,627,000</u>	<u>1,720,000</u>	<u>2,310,000</u>
A09601 Plant and Machinery			2,100,000	2,100,000	770,000	3,627,000	1,720,000	2,310,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,100,000</u>	<u>2,100,000</u>	<u>770,000</u>	<u>1,894,000</u>	<u>1,481,000</u>	<u>2,310,000</u>
A09701 Purchase of Furniture and Fixture			2,100,000	2,100,000	770,000	1,894,000	1,481,000	2,310,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>79,001,000</u>	<u>79,000,000</u>	<u>188,968,000</u>	<u>289,997,000</u>	<u>47,242,000</u>	<u>566,901,000</u>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4309</b>	<b>Walled City of Lahore Authority</b>								
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>79,001,000</u>	<u>79,000,000</u>	<u>188,968,000</u>	<u>289,997,000</u>	<u>47,242,000</u>	<u>566,901,000</u>
A12403	Other buildings			1,000		1,000	1,000		1,000
A12405	Electrification Plumbing And Other Infrastructural			79,000,000	79,000,000	188,967,000	289,996,000	47,242,000	566,900,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,865,000</u>	<u>15,365,000</u>	<u>2,581,000</u>	<u>4,878,000</u>	<u>485,000</u>	<u>6,452,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,900,000</u>	<u>12,900,000</u>	<u>1,716,000</u>	<u>2,607,000</u>	<u>322,000</u>	<u>4,290,000</u>
A13001	Transport			3,900,000	12,900,000	1,716,000	2,607,000	322,000	4,290,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>1,500,000</u>	<u>440,000</u>	<u>1,557,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment			1,000,000	1,500,000	440,000	1,557,000	83,000	1,100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>965,000</u>	<u>965,000</u>	<u>425,000</u>	<u>714,000</u>	<u>80,000</u>	<u>1,062,000</u>
A13201	Furniture and Fixture			965,000	965,000	425,000	714,000	80,000	1,062,000
<b>Walled City of Lahore Authority</b>				<b>438,184,000</b>	<b>509,056,000</b>	<b>316,970,000</b>	<b>559,192,000</b>	<b>81,927,000</b>	<b>1,015,601,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4427</b>	<b>Punjab Economic Research Institute Lahore</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>49,432,000.</u>	<u>31,224,000.</u>	<u>19,509,000.</u>	<u>18,926,000.</u>	<u>4,737,000.</u>	<u>57,355,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>73</b>	<b>68</b>	<u>27,584,000.</u>	<u>19,961,000.</u>	<u>14,761,000.</u>	<u>14,183,000.</u>	<u>3,546,000.</u>	<u>43,125,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>40</b>	<u>20,847,000.</u>	<u>12,523,000.</u>	<u>11,417,000.</u>	<u>11,410,000.</u>	<u>2,853,000.</u>	<u>34,236,000.</u>
A01101	Total Basic Pay of Officers	40	40	<u>20,847,000.</u>	<u>12,523,000.</u>	<u>11,417,000.</u>	<u>11,410,000.</u>	<u>2,853,000.</u>	<u>34,236,000.</u>
D100-M	Director			1,294,000			2,079,000		
S112-M	Senior Research Officer			1,185,000			2,079,000		
S083-M	Senior Economist			2,159,000			3,368,000		
C079-M	Chief Economist			4,259,000			6,728,000		
S045-M	Secretary			1,169,000			1,633,000		
S352-M	Senior Statistician			549,000			815,000		
A012-M	Accounts Officer			350,000			852,000		
A032-M	Administrative Officer			419,000			852,000		
C176-M	Computer Programmer			954,000			1,130,000		
L066-M	Librarian			519,000			852,000		
S199-M	Staff Economist			4,304,000			7,885,000		
S480-M	Sociologist			381,000			565,000		
A032-M	Administrative Officer			931,000			1,465,000		

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4427</b>	<b>Punjab Economic Research Institute Lahore</b>								
O070-M	Office Assistant (BPS-16)	2	2	475,000			705,000		
R058-M	Research Associate (BPS-16)	4	4	1,260,000			2,197,000		
S114-M	Senior Scale Stenographer (BPS-16)	2	2	639,000			1,031,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>28</b>	<b><u>6,737,000</u></b>	<b><u>7,438,000</u></b>	<b><u>3,344,000</u></b>	<b><u>2,773,000</u></b>	<b><u>693,000</u></b>	<b><u>8,889,000</u></b>
A01151	Total Basic Pay of Other Staff	33	28	<u>6,737,000</u>	<u>7,438,000</u>	<u>3,344,000</u>	<u>2,773,000</u>	<u>693,000</u>	<u>8,889,000</u>
A334-M	Accountant (BPS-15)	1	1	260,000			420,000		
S216-M	Stenographer (BPS-15)	3	3	571,000			903,000		
R095-M	Research Assistant (BPS-12)	4	4	1,092,000			1,967,000		
R057-M	Research Assistant (BPS-10)	3	3	553,000			975,000		
C040-M	Cashier (BPS-07)	1	1	231,000			347,000		
L069-M	Library Attendant (BPS-07)	1	1	231,000			347,000		
T113-M	Typist (BPS-07)	3	3	766,000			1,181,000		
D186-M	Driver (BPS-04)	6	4	1,322,000			1,031,000		
N006-M	Naib Qasid (BPS-03)	8		1,247,000					
C112-M	Chowkidar (BPS-02)	2	2	352,000			526,000		
N006-M	Naib Qasid (BPS-01)		5				1,026,000		
S311-M	Sanitary Worker (BPS-01)	1	1	112,000			166,000		

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4427</b>	<b>Punjab Economic Research Institute Lahore</b>								
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>21,848,000</u>	<u>11,263,000</u>	<u>4,748,000</u>	<u>4,743,000</u>	<u>1,191,000</u>	<u>14,230,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>20,980,000</u>	<u>10,251,000</u>	<u>4,444,000</u>	<u>4,440,000</u>	<u>1,113,000</u>	<u>13,322,000</u>
A01202	House Rent Allowance			3,438,000	1,770,000	1,203,000	1,203,000	301,000	3,609,000
A01203	Conveyance Allowance			2,855,000	1,245,000	999,000	999,000	250,000	2,997,000
A01217	Medical Allowance			1,651,000	801,000	540,000	539,000	135,000	1,618,000
A01224	Entertainment Allowance			26,000	11,000	9,000	9,000	2,000	26,000
A01226	Computer Allowance			36,000	15,000	12,000	12,000	3,000	36,000
A0122M	Adhoc Relief Allowance-2016			1,978,000	460,000				
A0122N	Special Conveyance Allowance to Disabled Employees					1,000			1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,719,000	951,000				
A01236	Deputation Allowance			1,000	120,000	96,000	96,000	24,000	288,000
A01238	Charge Allowance			243,000	228,000	85,000	85,000	22,000	255,000
A0123G	Ad-hoc Relief Allowance-2018			2,719,000	261,000				
A0123P	Ad-hoc Relief A 2019			1,896,000	575,000				
A0124F	Adhoc Relief Allowance-2021			2,700,000	1,013,000				
A0124R	Ad-Hoc Relief Allowance 2022				1,877,000	1,247,000	1,246,000	312,000	3,739,000
A01263	Research Allowance			353,000	353,000	124,000	123,000	31,000	370,000
A01264	Technical Allowance					85,000	85,000	22,000	255,000
A01269	Basic Science Allowance			243,000	373,000				
A01270	Others			<u>122,000</u>	<u>198,000</u>	<u>43,000</u>	<u>43,000</u>	<u>11,000</u>	<u>128,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			122,000	198,000				128,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4427 Punjab Economic Research Institute Lahore</b>								
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>868,000</u></b>	<b><u>1,012,000</u></b>	<b><u>304,000</u></b>	<b><u>303,000</u></b>	<b><u>78,000</u></b>	<b><u>908,000</u></b>
A01271 Overtime Allowance			17,000	34,000	6,000	6,000	2,000	17,000
A01273 Honoraria			<u>61,000</u>	<u>91,000</u>	<u>22,000</u>	<u>21,000</u>	<u>6,000</u>	<u>64,000</u>
000 Honoraria			61,000	91,000				64,000
A01274 Medical Charges			103,000	200,000	47,000	47,000	12,000	140,000
A01277 Contingent Paid Staff			687,000	687,000	229,000	229,000	58,000	687,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,288,000</u></b>	<b><u>5,820,000</u></b>	<b><u>1,219,000</u></b>	<b><u>1,918,000</u></b>	<b><u>310,000</u></b>	<b><u>3,638,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>490,000</u></b>	<b><u>508,000</u></b>	<b><u>173,000</u></b>	<b><u>301,000</u></b>	<b><u>44,000</u></b>	<b><u>515,000</u></b>
A03201 Postage and Telegraph			23,000	23,000	8,000	16,000	2,000	24,000
A03202 Telephone and Trunk Call			347,000	357,000	122,000	219,000	31,000	364,000
A03204 Electronic Communication			100,000	108,000	35,000	51,000	9,000	105,000
A03270 Others			20,000	20,000	8,000	15,000	2,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,117,000</u></b>	<b><u>1,765,000</u></b>	<b><u>431,000</u></b>	<b><u>582,000</u></b>	<b><u>108,000</u></b>	<b><u>1,286,000</u></b>
A03301 Gas			122,000	130,000	43,000	63,000	11,000	128,000
A03302 Water			103,000	109,000	36,000	43,000	9,000	108,000
A03303 Electricity			<u>866,000</u>	<u>1,500,000</u>	<u>347,000</u>	<u>468,000</u>	<u>87,000</u>	<u>1,039,000</u>
001 Electricity			866,000	1,500,000				1,039,000
A03304 Hot and Cold Weather Charges			26,000	26,000	4,000	7,000	1,000	10,000
A03305 POL for Generator					1,000	1,000		1,000



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4427</b>	<b>Punjab Economic Research Institute Lahore</b>								
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>30,000</u>	<u>32,000</u>	<u>19,000</u>	<u>37,000</u>	<u>5,000</u>	<u>55,000</u>
A03601	Fuel					8,000	16,000	2,000	24,000
A03602	Insurance			20,000	10,000	7,000	14,000	2,000	21,000
A03603	Registration			10,000	22,000	4,000	7,000	1,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>715,000</u>	<u>2,430,000</u>	<u>268,000</u>	<u>461,000</u>	<u>68,000</u>	<u>804,000</u>
A03801	Training - domestic			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>21,000</u>
001	Training - domestic			20,000	20,000				21,000
A03802	Training - international			20,000	20,000	7,000	14,000	2,000	21,000
A03805	Travelling Allowance			<u>290,000</u>	<u>390,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
001	Travelling Allowance			290,000	390,000				300,000
A03807	P.O.L Charges			385,000	2,000,000	154,000	233,000	39,000	462,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>936,000</u>	<u>1,085,000</u>	<u>328,000</u>	<u>537,000</u>	<u>85,000</u>	<u>978,000</u>
A03901	Stationery			144,000	174,000	51,000	72,000	13,000	151,000
A03902	Printing and Publication			<u>115,000</u>	<u>123,000</u>	<u>40,000</u>	<u>43,000</u>	<u>10,000</u>	<u>120,000</u>
001	Printing and Publications			115,000	123,000				120,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	100,000	35,000	70,000	9,000	105,000
A03905	Newspapers Periodicals and Books			<u>220,000</u>	<u>220,000</u>	<u>77,000</u>	<u>144,000</u>	<u>20,000</u>	<u>231,000</u>
001	News Papers, Periodicals & Books			220,000	220,000				231,000
A03906	Uniforms and Protective Clothing			23,000	28,000	8,000	16,000	2,000	24,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4427 Punjab Economic Research Institute Lahore</b>								
A03907 Advertising & Publicity			<u>58,000</u>	<u>92,000</u>	<u>20,000</u>	<u>40,000</u>	<u>5,000</u>	<u>60,000</u>
001 Advertising & Publicity			58,000	92,000				60,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>	<u>16,000</u>	<u>2,000</u>	<u>24,000</u>
001 Payments to Govt. Dept.			23,000	23,000				24,000
A03917 Law Charges			23,000	23,000	8,000	16,000	2,000	24,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	15,000	5,000	10,000	2,000	15,000
A03919 Payments to Others for Service Rendered			<u>50,000</u>	<u>77,000</u>	<u>18,000</u>	<u>35,000</u>	<u>5,000</u>	<u>52,000</u>
001 Payments to Others for Service Rendered			50,000	77,000				52,000
A03955 Computer Stationary			50,000	70,000	18,000	35,000	5,000	52,000
A03970 Others			<u>115,000</u>	<u>140,000</u>	<u>40,000</u>	<u>40,000</u>	<u>10,000</u>	<u>120,000</u>
001 Others			115,000	140,000				120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>32,168,000</u>	<u>33,888,000</u>	<u>14,161,000</u>	<u>19,330,000</u>	<u>3,542,000</u>	<u>42,479,000</u>
<b>A041 TOTAL PENSION</b>			<u>32,168,000</u>	<u>33,888,000</u>	<u>14,161,000</u>	<u>19,330,000</u>	<u>3,542,000</u>	<u>42,479,000</u>
A04101 Pension-Civil			31,731,000	32,046,000	12,022,000	15,176,000	3,006,000	36,064,000
A04114 Superannuation Encashment Of L.P.R			436,000	502,000	222,000	443,000	56,000	664,000
A04115 Social Security benefit in lieu of Pension			1,000	1,340,000	1,917,000	3,711,000	480,000	5,751,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>	<u>300,000</u>	<u>38,000</u>	<u>450,000</u>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4427</b>	<b>Punjab Economic Research Institute Lahore</b>								
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>	<u>300,000</u>	<u>38,000</u>	<u>450,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>	<u>300,000</u>	<u>38,000</u>	<u>450,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			400,000	400,000				450,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>23,000</u>	<u>37,000</u>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>23,000</u>	<u>37,000</u>				
A06301	Entertainments & Gifts			<u>23,000</u>	<u>37,000</u>				
001	Entertainment & Gifts			23,000	37,000				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>578,000</u>	<u>739,000</u>	<u>236,000</u>	<u>315,000</u>	<u>46,000</u>	<u>584,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>347,000</u>	<u>497,000</u>	<u>146,000</u>	<u>206,000</u>	<u>28,000</u>	<u>364,000</u>
A13001	Transport			347,000	497,000	146,000	206,000	28,000	364,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>115,000</u>	<u>126,000</u>	<u>48,000</u>	<u>38,000</u>	<u>9,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			115,000	126,000	48,000	38,000	9,000	120,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4427 Punjab Economic Research Institute Lahore</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>46,000</u>	<u>46,000</u>	<u>20,000</u>	<u>34,000</u>	<u>4,000</u>	<u>48,000</u>
A13201 Furniture and Fixture			46,000	46,000	20,000	34,000	4,000	48,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>22,000</u>	<u>3,000</u>	<u>31,000</u>
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>22,000</u>	<u>3,000</u>	<u>31,000</u>
001 Other Buildings			50,000	50,000				31,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>	<u>15,000</u>	<u>2,000</u>	<u>21,000</u>
A13703 I.T. Equipment			20,000	20,000	9,000	15,000	2,000	21,000
<b>Punjab Economic Research Institute Lahore</b>			<b>85,889,000</b>	<b>72,108,000</b>	<b>35,275,000</b>	<b>40,789,000</b>	<b>8,673,000</b>	<b>104,506,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4428</b>	<b>Punjab Quran Board</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>11,017,000</u>	<u>4,158,000</u>	<u>3,710,000</u>	<u>3,302,000</u>	<u>829,000</u>	<u>10,310,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>14</b>	<u>3,996,000</u>	<u>1,960,000</u>	<u>2,041,000</u>	<u>1,638,000</u>	<u>410,000</u>	<u>5,316,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<u>2,248,000</u>	<u>1,253,000</u>	<u>1,316,000</u>	<u>1,310,000</u>	<u>328,000</u>	<u>3,936,000</u>
A01101	Total Basic Pay of Officers	7	7	<u>2,245,000</u>	<u>1,253,000</u>	<u>1,313,000</u>	<u>1,310,000</u>	<u>328,000</u>	<u>3,933,000</u>
S045-M	Secretary (BPS-18)		1				1,570,000		
S048-M	Secretary (Services) (BPS-18)		1	481,000					
A032-M	Administrative Officer (BPS-17)		1	409,000			661,000		
S053-M	Section Officer (BPS-17)		1	385,000			457,000		
A097-M	Assistant (BPS-16)		2	476,000			570,000		
A334-M	Accountant (BPS-16)		1	256,000			390,000		
P037-M	Personal Assistant (BPS-16)		1	238,000			285,000		
A01102	Personal pay			1,000		1,000			1,000
A01103	Special Pay			1,000		1,000			1,000
A01105	Qualification Pay			1,000		1,000			1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>7</b>	<u>1,748,000</u>	<u>707,000</u>	<u>725,000</u>	<u>328,000</u>	<u>82,000</u>	<u>1,380,000</u>
A01151	Total Basic Pay of Other Staff	13	7	<u>1,748,000</u>	<u>707,000</u>	<u>725,000</u>	<u>328,000</u>	<u>82,000</u>	<u>1,380,000</u>
S078-M	Senior Clerk (BPS-14)		1	191,000			228,000		

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>014</b>	<b>TRANSFERS</b>									
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>									
<b>014110</b>	<b>OTHERS</b>									
<b>LQ4428</b>	<b>Punjab Quran Board</b>									
S216-M	Stenographer	(BPS-14)	1	1	191,000		228,000			
J019-M	Junior Clerk	(BPS-11)	2	2	314,000		377,000			
D011-M	Dak Runner	(BPS-04)	1		122,000					
D186-M	Driver	(BPS-04)	2	1	250,000		175,000			
C112-M	Chowkidar	(BPS-01)	1	1	116,000		186,000			
M019-M	Mali	(BPS-01)	1		112,000					
N006-M	Naib Qasid	(BPS-01)	3		336,000					
S311-M	Sanitary Worker	(BPS-01)	1	1	116,000		186,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,021,000</u></b>	<b><u>2,198,000</u></b>	<b><u>1,669,000</u></b>	<b><u>1,664,000</u></b>	<b><u>419,000</u></b>	<b><u>4,994,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,609,000</u></b>	<b><u>974,000</u></b>	<b><u>1,189,000</u></b>	<b><u>1,187,000</u></b>	<b><u>298,000</u></b>	<b><u>3,561,000</u></b>
A01202	House Rent Allowance				850,000	170,000	298,000	297,000	75,000	892,000
A01203	Conveyance Allowance				800,000	108,000	280,000	280,000	70,000	840,000
A01207	Washing Allowance				10,000	2,000	4,000	4,000	1,000	11,000
A0120D	Integrated Allowance				35,000	12,000	12,000	12,000	3,000	36,000
A01217	Medical Allowance				600,000	95,000	164,000	163,000	41,000	490,000
A0122M	Adhoc Relief Allowance-2016				325,000					
A0122Y	Ad-hoc Relief Allowance 2017				442,000					
A01236	Deputation Allowance				150,000	44,000				
A0123G	Ad-hoc Relief Allowance-2018				442,000					
A0123P	Ad-hoc Relief A 2019				355,000					
A0124F	Adhoc Relief Allowance-2021				442,000					
A0124R	Ad-Hoc Relief Allowance 2022						159,000	159,000	40,000	476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4428</b>	<b>Punjab Quran Board</b>								
A01270	Others			<u>1,158,000</u>	<u>543,000</u>	<u>272,000</u>	<u>272,000</u>	<u>68,000</u>	<u>816,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,158,000	543,000				816,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,412,000</u>	<u>1,224,000</u>	<u>480,000</u>	<u>477,000</u>	<u>121,000</u>	<u>1,433,000</u>
A01271	Overtime Allowance			6,000	6,000	3,000	2,000	1,000	7,000
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
000	Honoraria			1,000,000	1,000,000				1,000,000
A01277	Contingent Paid Staff			405,000	217,000	142,000	142,000	36,000	425,000
A01278	Leave Salary			1,000	1,000	1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>7,500,000</u>	<u>5,125,000</u>	<u>2,771,000</u>	<u>5,194,000</u>	<u>698,000</u>	<u>8,292,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>375,000</u>	<u>375,000</u>	<u>128,000</u>	<u>256,000</u>	<u>32,000</u>	<u>383,000</u>
A03201	Postage and Telegraph			75,000	75,000	28,000	56,000	7,000	83,000
A03202	Telephone and Trunk Call			300,000	300,000	100,000	200,000	25,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,566,000</u>	<u>1,566,000</u>	<u>619,000</u>	<u>1,237,000</u>	<u>155,000</u>	<u>1,855,000</u>
A03301	Gas			146,000	146,000	51,000	102,000	13,000	153,000
A03303	Electricity			<u>1,398,000</u>	<u>1,398,000</u>	<u>560,000</u>	<u>1,119,000</u>	<u>140,000</u>	<u>1,678,000</u>
001	Electricity			1,398,000	1,398,000				1,678,000
A03304	Hot and Cold Weather Charges			22,000	22,000	8,000	16,000	2,000	24,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4428</b>	<b>Punjab Quran Board</b>								
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A03407	Rates and Taxes			100,000	100,000	34,000	67,000	9,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,651,000</u>	<u>1,472,000</u>	<u>593,000</u>	<u>953,000</u>	<u>149,000</u>	<u>1,778,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>46,000</u>	<u>32,000</u>	<u>64,000</u>	<u>8,000</u>	<u>96,000</u>
001	Travelling Allowance			88,000	46,000				96,000
A03806	Transportation of Goods			138,000	65,000	51,000	102,000	13,000	152,000
A03807	P.O.L Charges			1,398,000	1,348,000	500,000	767,000	125,000	1,500,000
A03808	Conveyance Charges			27,000	13,000	10,000	20,000	3,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>3,808,000</u>	<u>1,612,000</u>	<u>1,397,000</u>	<u>2,681,000</u>	<u>353,000</u>	<u>4,176,000</u>
A03901	Stationery			149,000	125,000	55,000	110,000	14,000	164,000
A03902	Printing and Publication			<u>1,968,000</u>	<u>545,000</u>	<u>722,000</u>	<u>1,444,000</u>	<u>181,000</u>	<u>2,165,000</u>
001	Printing and Publications			1,968,000	545,000				2,165,000
A03903	Conference/Seminars/Workshops/ Symposia			246,000	125,000	91,000	181,000	23,000	271,000
A03905	Newspapers Periodicals and Books			<u>60,000</u>	<u>20,000</u>	<u>20,000</u>	<u>40,000</u>	<u>5,000</u>	<u>60,000</u>
001	News Papers, Periodicals & Books			60,000	20,000				60,000
A03906	Uniforms and Protective Clothing			35,000	15,000	12,000	24,000	3,000	35,000
A03907	Advertising & Publicity			<u>320,000</u>	<u>140,000</u>	<u>117,000</u>	<u>234,000</u>	<u>29,000</u>	<u>350,000</u>
001	Advertising & Publicity			320,000	140,000				350,000
A03917	Law Charges			93,000	40,000	34,000	67,000	9,000	100,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4428 Punjab Quran Board</b>								
A03918 Exhibitions, Fairs & Other National Celebrations			4,000	1,000	2,000	4,000	1,000	5,000
A03919 Payments to Others for Service Rendered			<u>276,000</u>	<u>130,000</u>	<u>102,000</u>	<u>203,000</u>	<u>26,000</u>	<u>304,000</u>
001 Payments to Others for Service Rendered			276,000	130,000				304,000
A03942 Cost of Other Stores			<u>287,000</u>	<u>216,000</u>	<u>105,000</u>	<u>135,000</u>	<u>27,000</u>	<u>315,000</u>
001 Cost of Other Stores			287,000	216,000				315,000
A03955 Computer Stationary			83,000	50,000	31,000	61,000	8,000	91,000
A03970 Others			<u>287,000</u>	<u>205,000</u>	<u>106,000</u>	<u>178,000</u>	<u>27,000</u>	<u>316,000</u>
001 Others			287,000	205,000				316,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		1,000	1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>400,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>400,000</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>400,000</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	400,000				1,000,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4428</b>	<b>Punjab Quran Board</b>								
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>265,000</u>	<u>188,000</u>	<u>97,000</u>	<u>194,000</u>	<u>25,000</u>	<u>291,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>265,000</u>	<u>188,000</u>	<u>97,000</u>	<u>194,000</u>	<u>25,000</u>	<u>291,000</u>
A06301	Entertainments & Gifts			<u>265,000</u>	<u>188,000</u>	<u>97,000</u>	<u>194,000</u>	<u>25,000</u>	<u>291,000</u>
001	Entertainment & Gifts			265,000	188,000				291,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>36,000</u>	<u>20,000</u>	<u>14,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>36,000</u>	<u>20,000</u>	<u>14,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09701	Purchase of Furniture and Fixture			36,000	20,000	14,000	40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>278,000</u>	<u>189,000</u>	<u>124,000</u>	<u>125,000</u>	<u>23,000</u>	<u>305,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>149,000</u>	<u>141,000</u>	<u>66,000</u>	<u>50,000</u>	<u>12,000</u>	<u>163,000</u>
A13001	Transport			149,000	141,000	66,000	50,000	12,000	163,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>71,000</u>	<u>31,000</u>	<u>32,000</u>	<u>55,000</u>	<u>6,000</u>	<u>78,000</u>
A13101	Machinery and Equipment			71,000	31,000	32,000	55,000	6,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4428 Punjab Quran Board</b>								
A132 TOTAL FURNITURE AND FIXTURE			<u>58,000</u>	<u>17,000</u>	<u>26,000</u>	<u>20,000</u>	<u>5,000</u>	<u>64,000</u>
A13201 Furniture and Fixture			58,000	17,000	26,000	20,000	5,000	64,000
<b>Punjab Quran Board</b>			<b>20,097,000</b>	<b>10,080,000</b>	<b>7,051,000</b>	<b>9,523,000</b>	<b>1,699,000</b>	<b>20,239,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4429 Information and Technology Board</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>385,827,000</u>	<u>454,423,000</u>	<u>156,453,000</u>	<u>156,447,000</u>	<u>39,113,000</u>	<u>469,345,000</u>
<b>A011 TOTAL PAY</b>	<b>307</b>		<u>352,277,000</u>	<u>420,873,000</u>	<u>144,002,000</u>	<u>143,999,000</u>	<u>36,000,000</u>	<u>431,998,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>304</b>		<u>348,277,000</u>	<u>416,873,000</u>	<u>142,535,000</u>	<u>142,532,000</u>	<u>35,633,000</u>	<u>427,598,000</u>
A01106 Total Pay of contract staff	304		<u>348,277,000</u>	<u>416,873,000</u>	<u>142,535,000</u>	<u>142,532,000</u>	<u>35,633,000</u>	<u>427,598,000</u>
A000 Contract Staff (Special)	304				427,598,000			
001 Pay of Contract Staff (Officers)								427,598,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<u>4,000,000</u>	<u>4,000,000</u>	<u>1,467,000</u>	<u>1,467,000</u>	<u>367,000</u>	<u>4,400,000</u>
A01156 Total Pay of contract staff	3		<u>4,000,000</u>	<u>4,000,000</u>	<u>1,467,000</u>	<u>1,467,000</u>	<u>367,000</u>	<u>4,400,000</u>
A000 Contract Staff Class IV (Contract)	3				4,400,000			
001 Pay of Contract Staff (Officials)								4,400,000
<b>A012 TOTAL ALLOWANCES</b>			<u>33,550,000</u>	<u>33,550,000</u>	<u>12,451,000</u>	<u>12,448,000</u>	<u>3,113,000</u>	<u>37,347,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>12,800,000</u>	<u>12,800,000</u>	<u>4,804,000</u>	<u>4,802,000</u>	<u>1,201,000</u>	<u>14,408,000</u>
A01217 Medical Allowance			12,800,000	12,800,000	4,804,000	4,802,000	1,201,000	14,408,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>20,750,000</u>	<u>20,750,000</u>	<u>7,647,000</u>	<u>7,646,000</u>	<u>1,912,000</u>	<u>22,939,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4429</b>	<b>Information and Technology Board</b>								
A03807	P.O.L Charges			8,780,000	17,965,000	2,979,000	8,424,000	745,000	8,936,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>243,114,000</u>	<u>623,036,000</u>	<u>97,573,000</u>	<u>129,719,000</u>	<u>24,393,000</u>	<u>292,702,000</u>
A03901	Stationery			5,872,000	5,522,000	2,038,000	3,970,000	509,000	6,110,000
A03902	Printing and Publication			<u>1,702,000</u>	<u>2,202,000</u>	<u>676,000</u>	<u>1,350,000</u>	<u>169,000</u>	<u>2,023,000</u>
001	Printing and Publications								2,023,000
A03903	Conference/Seminars/Workshops/ Symposia			47,000	397,000	2,000	2,000		2,000
A03907	Advertising & Publicity			<u>212,000</u>	<u>255,322,000</u>	<u>75,000</u>	<u>1,449,000</u>	<u>19,000</u>	<u>223,000</u>
001	Advertising & Publicity								223,000
A03919	Payments to Others for Service Rendered			<u>234,500,000</u>	<u>357,512,000</u>	<u>94,342,000</u>	<u>120,851,000</u>	<u>23,586,000</u>	<u>283,025,000</u>
001	Payments to Others for Service Rendered			5,000,000	5,000,000				283,025,000
A03955	Computer Stationary			80,000	80,000	28,000	55,000	7,000	84,000
A03970	Others			<u>701,000</u>	<u>2,001,000</u>	<u>412,000</u>	<u>2,042,000</u>	<u>103,000</u>	<u>1,235,000</u>
001	Others				2,001,000				1,235,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>743,285,000</u>	<u>750,285,000</u>	<u>2,310,461,000</u>	<u>2,395,794,000</u>	<u>77,615,000</u>	<u>2,931,378,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>743,285,000</u>	<u>750,285,000</u>	<u>2,310,461,000</u>	<u>2,395,794,000</u>	<u>77,615,000</u>	<u>2,931,378,000</u>
A05270	To Others			<u>743,285,000</u>	<u>750,285,000</u>	<u>2,310,461,000</u>	<u>2,395,794,000</u>	<u>77,615,000</u>	<u>2,931,378,000</u>
1006	Block Allocation for IT Initiatives in Punjab								2,000,000,000
1K10	Transfers								2,000,000
1K6	Pay and Allowances			662,770,000	662,770,000				788,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4429</b>	<b>Information and Technology Board</b>								
1K7	Operating Expenses			78,515,000	84,515,000				91,378,000
1K8	Physical Assets			2,000,000	3,000,000				40,100,000
1K9	Repair & Maintenance								9,900,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,612,000</u>	<u>3,062,000</u>	<u>465,000</u>	<u>1,243,000</u>	<u>115,000</u>	<u>1,386,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,612,000</u>	<u>3,062,000</u>	<u>465,000</u>	<u>1,243,000</u>	<u>115,000</u>	<u>1,386,000</u>
A06301	Entertainments & Gifts			<u>1,612,000</u>	<u>3,062,000</u>	<u>465,000</u>	<u>1,243,000</u>	<u>115,000</u>	<u>1,386,000</u>
001	Entertainment & Gifts								1,386,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,350,000</u>	<u>65,039,000</u>	<u>10,984,000</u>	<u>45,344,000</u>	<u>41,113,000</u>	<u>32,947,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>3,750,000</u>	<u>37,139,000</u>	<u>10,774,000</u>	<u>43,714,000</u>	<u>39,871,000</u>	<u>32,317,000</u>
A09201	Hardware			3,750,000	35,939,000	10,374,000	35,771,000	35,178,000	31,117,000
A09202	Software				1,200,000	400,000	1,200,000	1,200,000	1,200,000
A09203	I.T. Equipment						6,743,000	3,493,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>21,000,000</u>				
A09501	Transport				21,000,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4429</b>	<b>Information and Technology Board</b>								
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>600,000</u>	<u>6,900,000</u>	<u>210,000</u>	<u>1,630,000</u>	<u>1,242,000</u>	<u>630,000</u>
A09601	Plant and Machinery			600,000	6,900,000	210,000	1,630,000	1,242,000	630,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,735,000</u>	<u>10,635,000</u>	<u>1,585,000</u>	<u>5,763,000</u>	<u>298,000</u>	<u>3,960,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>750,000</u>	<u>750,000</u>	<u>334,000</u>	<u>554,000</u>	<u>63,000</u>	<u>835,000</u>
A13001	Transport			750,000	750,000	334,000	554,000	63,000	835,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,500,000</u>	<u>3,000,000</u>	<u>1,060,000</u>	<u>1,795,000</u>	<u>199,000</u>	<u>2,650,000</u>
A13101	Machinery and Equipment			2,500,000	3,000,000	1,060,000	1,795,000	199,000	2,650,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>	<u>18,000</u>	<u>2,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			50,000	50,000	10,000	18,000	2,000	25,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>11,000</u>	<u>5,511,000</u>	<u>5,000</u>	<u>2,004,000</u>	<u>1,000</u>	<u>12,000</u>
A13370	Others			11,000	5,511,000	5,000	2,004,000	1,000	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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4429 Information and Technology Board</b>								
A137 TOTAL COMPUTER EQUIPMENT			<u>424,000</u>	<u>1,324,000</u>	<u>176,000</u>	<u>1,392,000</u>	<u>33,000</u>	<u>438,000</u>
A13701 Hardware			424,000	1,324,000	176,000	1,392,000	33,000	438,000
<b>Information and Technology Board</b>			<b>1,520,778,000</b>	<b>2,107,831,000</b>	<b>2,641,305,000</b>	<b>2,863,286,000</b>	<b>198,594,000</b>	<b>3,923,038,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>28,050,000.</u>	<u>31,687,000.</u>	<u>10,319,000.</u>	<u>11,980,000.</u>	<u>2,998,000.</u>	<u>34,271,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>96</b>	<b>98</b>	<u>14,542,000.</u>	<u>16,287,000.</u>	<u>5,754,000.</u>	<u>5,750,000.</u>	<u>1,438,000.</u>	<u>17,252,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>645,000.</u>	<u>729,000.</u>	<u>251,000.</u>	<u>251,000.</u>	<u>63,000.</u>	<u>752,000.</u>
A01101	Total Basic Pay of Officers	2	2	<u>645,000.</u>	<u>729,000.</u>	<u>251,000.</u>	<u>251,000.</u>	<u>63,000.</u>	<u>752,000.</u>
S282-M	Superintendent (BPS-17)	1	1	426,000			497,000		
C380-M	Chief Inspector (BPS-16)	1	1	219,000			255,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>94</b>	<b>96</b>	<u>13,897,000.</u>	<u>15,558,000.</u>	<u>5,503,000.</u>	<u>5,499,000.</u>	<u>1,375,000.</u>	<u>16,500,000.</u>
A01151	Total Basic Pay of Other Staff	94	96	<u>13,897,000.</u>	<u>15,558,000.</u>	<u>5,503,000.</u>	<u>5,499,000.</u>	<u>1,375,000.</u>	<u>16,500,000.</u>
D516-M	Deputy Chief Inspector (BPS-15)	1	1	206,000			239,000		
S591-M	Senior Inspector (BPS-14)	2	2	415,000			482,000		
A334-M	Accountant (BPS-12)	1	1	204,000			237,000		
J019-M	Junior Clerk (BPS-11)	1	1	159,000			185,000		
M271-M	Middle Grade Inspector (BPS-11)	3	3	477,000			554,000		
V024-M	Veterinary Assistant (BPS-09)	2	2	351,000			408,000		
J071-M	Junior Inspector (BPS-06)	18	18	2,680,000			3,115,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>									
<b>014</b>	<b>TRANSFERS</b>									
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>									
<b>014110</b>	<b>OTHERS</b>									
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1				174,000			
S292-M	Supervisor	(BPS-04)	6	6	772,000		897,000			
G060-M	Guard	(BPS-02)	52	52	7,232,000		8,406,000			
N006-M	Naib Qasid	(BPS-02)	1	1	131,000		155,000			
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			172,000			
S311-M	Sanitary Worker	(BPS-02)	7	7	1,270,000		1,476,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,508,000</u></b>	<b><u>15,400,000</u></b>	<b><u>4,565,000</u></b>	<b><u>6,230,000</u></b>	<b><u>1,560,000</u></b>	<b><u>17,019,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,863,000</u></b>	<b><u>14,755,000</u></b>	<b><u>4,328,000</u></b>	<b><u>5,993,000</u></b>	<b><u>1,501,000</u></b>	<b><u>16,309,000</u></b>
A01202	House Rent Allowance				1,600,000	1,564,000	567,000	567,000	142,000	1,700,000
A01203	Conveyance Allowance				2,272,000	1,624,000	765,000	765,000	192,000	2,295,000
A0120D	Integrated Allowance				340,000	582,000	137,000	137,000	34,000	410,000
A01217	Medical Allowance				1,728,000	1,293,000	588,000	588,000	147,000	1,764,000
A0121N	Personal Allowance				7,000	2,606,000	536,000	536,000	134,000	1,607,000
A0122M	Adhoc Relief Allowance-2016				1,200,000	2,000				
A0122Y	Ad-hoc Relief Allowance 2017				1,431,000	3,000				
A0123G	Ad-hoc Relief Allowance-2018				1,050,000	3,000				
A0123P	Ad-hoc Relief A 2019				735,000	3,000				
A0124F	Adhoc Relief Allowance-2021				500,000	3,000				
A0124H	Special Allowance-2021				500,000	2,117,000	717,000	717,000	179,000	2,150,000
A0124R	Ad-Hoc Relief Allowance 2022					1,645,000	234,000	233,000	59,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>								
A0124T	Special Allowance - 2022				1,645,000	234,000	233,000	59,000	700,000
A0124X	Adhoc Relief Allowance 2023						1,667,000	417,000	3,333,000
A01270	Others			<u>1,500,000</u>	<u>1,665,000</u>	<u>550,000</u>	<u>550,000</u>	<u>138,000</u>	<u>1,650,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000	1,665,000				1,650,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>645,000</u>	<u>645,000</u>	<u>237,000</u>	<u>237,000</u>	<u>59,000</u>	<u>710,000</u>
A01273	Honoraria			<u>645,000</u>	<u>645,000</u>	<u>237,000</u>	<u>237,000</u>	<u>59,000</u>	<u>710,000</u>
000	Honoraria			645,000	645,000				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,580,000</u>	<u>2,267,000</u>	<u>615,000</u>	<u>1,139,000</u>	<u>155,000</u>	<u>1,827,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>57,000</u>	<u>67,000</u>	<u>22,000</u>	<u>22,000</u>	<u>6,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			8,000	9,000	3,000	3,000	1,000	9,000
A03202	Telephone and Trunk Call			48,000	54,000	18,000	18,000	5,000	54,000
A03204	Electronic Communication			1,000	4,000	1,000	1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>80,000</u>	<u>389,000</u>	<u>32,000</u>	<u>32,000</u>	<u>8,000</u>	<u>96,000</u>
A03303	Electricity			<u>80,000</u>	<u>389,000</u>	<u>32,000</u>	<u>32,000</u>	<u>8,000</u>	<u>96,000</u>
001	Electricity			80,000	389,000				

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4432 Society for prevention of cruelty to Animals</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>261,000</u>	<u>296,000</u>	<u>140,000</u>	<u>279,000</u>	<u>35,000</u>	<u>417,000</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					
A03805 Travelling Allowance			<u>180,000</u>	<u>184,000</u>	<u>107,000</u>	<u>214,000</u>	<u>27,000</u>	<u>320,000</u>
001 Travelling Allowance			180,000	184,000				
A03807 P.O.L Charges			80,000	112,000	32,000	64,000	8,000	96,000
<b>A039 TOTAL GENERAL</b>			<u>1,182,000</u>	<u>1,515,000</u>	<u>421,000</u>	<u>806,000</u>	<u>106,000</u>	<u>1,250,000</u>
A03901 Stationery			135,000	135,000	49,000	97,000	12,000	145,000
A03902 Printing and Publication			<u>48,000</u>	<u>48,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>55,000</u>
001 Printing and Publications			48,000	48,000				
A03905 Newspapers Periodicals and Books			<u>2,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 News Papers, Periodicals & Books			2,000					
A03906 Uniforms and Protective Clothing			525,000	563,000	175,000	350,000	44,000	525,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>85,000</u>	<u>29,000</u>	<u>57,000</u>	<u>7,000</u>	<u>85,000</u>
001 Advertising & Publicity			85,000	85,000				
A03917 Law Charges			63,000	63,000	25,000	50,000	7,000	75,000
A03918 Exhibitions, Fairs & Other National Celebrations			31,000	31,000	12,000	12,000	3,000	35,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>	<u>2,000</u>		<u>2,000</u>
001 Purchase of drug and medicines			1,000	300,000				
A03942 Cost of Other Stores			<u>90,000</u>	<u>90,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Cost of Other Stores			90,000	90,000				

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>								
A03955	Computer Stationary			2,000		1,000	2,000		2,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>75,000</u>	<u>150,000</u>	<u>19,000</u>	<u>225,000</u>
001	Others			200,000	200,000				225,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,100,000</u>		<u>700,000</u>	<u>1,400,000</u>	<u>175,000</u>	<u>2,100,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,100,000</u>		<u>700,000</u>	<u>1,400,000</u>	<u>175,000</u>	<u>2,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>		<u>700,000</u>	<u>1,400,000</u>	<u>175,000</u>	<u>2,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,100,000					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>35,000</u>	<u>52,000</u>	<u>14,000</u>	<u>27,000</u>	<u>4,000</u>	<u>40,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>35,000</u>	<u>52,000</u>	<u>14,000</u>	<u>27,000</u>	<u>4,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>52,000</u>	<u>14,000</u>	<u>27,000</u>	<u>4,000</u>	<u>40,000</u>
001	Entertainment & Gifts			35,000	52,000				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			1,000		1,000	1,000	1,000	1,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>695,000</u>	<u>691,000</u>	<u>283,000</u>	<u>425,000</u>	<u>56,000</u>	<u>706,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>59,000</u>	<u>67,000</u>	<u>24,000</u>	<u>18,000</u>	<u>5,000</u>	<u>60,000</u>
A13001	Transport			59,000	67,000	24,000	18,000	5,000	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>34,000</u>	<u>34,000</u>	<u>14,000</u>	<u>11,000</u>	<u>3,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			34,000	34,000	14,000	11,000	3,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>8,000</u>	<u>6,000</u>	<u>2,000</u>	<u>20,000</u>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>								
A13201	Furniture and Fixture			16,000	16,000	8,000	6,000	2,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>575,000</u></b>	<b><u>574,000</u></b>	<b><u>232,000</u></b>	<b><u>382,000</u></b>	<b><u>45,000</u></b>	<b><u>580,000</u></b>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
001	Office Buildings			500,000	500,000				
A13304	Structures			19,000	18,000	8,000	14,000	2,000	20,000
A13370	Others			<u>56,000</u>	<u>56,000</u>	<u>24,000</u>	<u>18,000</u>	<u>5,000</u>	<u>60,000</u>
001	Others			56,000	56,000				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>11,000</u></b>		<b><u>5,000</u></b>	<b><u>8,000</u></b>	<b><u>1,000</u></b>	<b><u>11,000</u></b>
A13701	Hardware			11,000		5,000	8,000	1,000	11,000
<b>Society for prevention of cruelty to Animals</b>				<b>32,463,000</b>	<b>34,698,000</b>	<b>11,934,000</b>	<b>14,974,000</b>	<b>3,391,000</b>	<b>38,947,000</b>



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**014106 CANTONMENT BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014106 CANTONMENT BOARD</b>								
<b>LQ4454 Cantonement Board</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000,000</u>	<u>1,222,327,000</u>	<u>583,334,000</u>	<u>583,333,000</u>	<u>145,834,000</u>	<u>2,500,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000,000</u>	<u>1,222,327,000</u>	<u>583,334,000</u>	<u>583,333,000</u>	<u>145,834,000</u>	<u>2,500,000,000</u>
A05217 Share from Prov. Allocable Amount-Cantonment Board			1,500,000,000	1,222,327,000	583,334,000	583,333,000	145,834,000	2,500,000,000
<b>Cantonement Board</b>			<b>1,500,000,000</b>	<b>1,222,327,000</b>	<b>583,334,000</b>	<b>583,333,000</b>	<b>145,834,000</b>	<b>2,500,000,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>50,402,000</u>	<u>44,150,000</u>	<u>19,941,000</u>	<u>19,912,000</u>	<u>4,984,000</u>	<u>59,760,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>92</b>	<b>94</b>	<u>28,972,000</u>	<u>29,915,000</u>	<u>14,021,000</u>	<u>13,997,000</u>	<u>3,501,000</u>	<u>42,015,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<u>17,086,000</u>	<u>18,335,000</u>	<u>8,345,000</u>	<u>8,335,000</u>	<u>2,085,000</u>	<u>25,015,000</u>
A01101	Total Basic Pay of Officers	28	28	<u>17,071,000</u>	<u>18,320,000</u>	<u>8,340,000</u>	<u>8,330,000</u>	<u>2,083,000</u>	<u>25,000,000</u>
A039-M	Advisor (Special)	1		300,000					
L061-M	Legal Advisor (Special)		1			300,000			
D110-M	Director General (BPS-20)	1	1	1,391,000			1,658,000		
D100-M	Director (BPS-19)	2	2	1,684,000			2,452,000		
A146-M	Assistant Director (BPS-18)	3	1	2,268,000			712,000		
A163-M	Assistant Director(CD) (BPS-18)	2	2	1,512,000			2,345,000		
C176-M	Computer Programmer (BPS-18)	1	1	756,000			1,172,000		
D051-M	Deputy Director (BPS-18)	3	3	1,772,000			2,596,000		
D831-M	Deputy Director (Admin & Finance) (BPS-18)		2				2,345,000		
R059-M	Research Officer (BPS-18)	5	5	3,780,000			5,762,000		
A146-M	Assistant Director (BPS-17)	2	1	762,000			565,000		
A389-M	Assistant Computer Programmer (BPS-17)	1	1	491,000			770,000		

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4534 Rural Development Project Bahawalpur</b>								
A442-M Assistant Director (Audit & Accounts) (BPS-17)		1				565,000		
S282-M Superintendent (BPS-17)	1	1	381,000			565,000		
A012-M Accounts Officer (BPS-16)	1	1	238,000			507,000		
A032-M Administrative Officer (BPS-16)	1	1	238,000			353,000		
A097-M Assistant (BPS-16)	2	2	804,000			1,248,000		
S792-M Senior Computer Operator (BPS-16)	2	2	694,000			1,085,000		
A01105 Qualification Pay			15,000	15,000	5,000	5,000	2,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>64</b>	<b>66</b>	<b>11,886,000</b>	<b>11,580,000</b>	<b>5,676,000</b>	<b>5,662,000</b>	<b>1,416,000</b>	<b>17,000,000</b>
A01151 Total Basic Pay of Other Staff	64	66	11,886,000	11,580,000	5,676,000	5,662,000	1,416,000	17,000,000
C173-M Computer Operator (BPS-15)	3	3	736,000			1,025,000		
P037-M Personal Assistant (BPS-15)	1	1	203,000			301,000		
A008-M Accountant (BPS-14)		1				258,000		
A011-M Accounts Clerk (BPS-14)	1	1	191,000			258,000		
A317-M Auditor (BPS-14)	1	1	196,000			258,000		
A334-M Accountant (BPS-14)	1		191,000					
C291-M Cad Operator (BPS-14)	1	1	317,000			391,000		
D222-M Draftsman (BPS-14)	1	1	317,000			391,000		
S078-M Senior Clerk (BPS-14)	4	4	958,000			1,364,000		

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4534 Rural Development Project Bahawalpur</b>								
S262-M Sub Engineer (BPS-14)	1	1	317,000			391,000		
I046 Inspector (BPS-12)	1		167,000					
J221-M Junior Computer Operator (BPS-12)		2				445,000		
S020-M Sanitary Inspector (BPS-12)		1				741,000		
A011-M Accounts Clerk (BPS-11)	1		157,000					
J013-M Junior Accountant (BPS-11)		1				233,000		
J019-M Junior Clerk (BPS-11)	9	9	1,700,000			2,186,000		
S262-M Sub Engineer (BPS-11)	2	2	284,000			344,000		
L004-M Laboratory Assistant (BPS-08)	2	1	367,000			354,000		
L003-M Laboratory Assistant (BPS-07)		1				202,000		
T036-M Telephone Operator (BPS-07)	1	1	137,000			202,000		
D186-M Driver (BPS-05)	12	12	2,231,000			3,059,000		
M005-M Machine Operator (BPS-05)	2	2	254,000			376,000		
D003-M Daftri (BPS-04)	2	2	350,000			536,000		
C112-M Chowkidar (BPS-02)	3	2	439,000			391,000		
M019-M Mali (BPS-02)	1	1	112,000			175,000		
N006-M Naib Qasid (BPS-02)	12	12	1,938,000			2,624,000		
S309-M Sweeper Jamadar (BPS-02)	2	2	324,000			324,000		
C112-M Chowkidar (BPS-01)		1				171,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>								
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>21,430,000</u>	<u>14,235,000</u>	<u>5,920,000</u>	<u>5,915,000</u>	<u>1,483,000</u>	<u>17,745,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>20,707,000</u>	<u>13,304,000</u>	<u>5,785,000</u>	<u>5,782,000</u>	<u>1,449,000</u>	<u>17,345,000</u>
A01201	Senior Post Allowance			15,000		5,000	5,000	2,000	15,000
A01202	House Rent Allowance			2,829,000	2,590,000	990,000	990,000	248,000	2,970,000
A01203	Conveyance Allowance			2,634,000	1,800,000	900,000	900,000	225,000	2,700,000
A0120D	Integrated Allowance			105,000	217,000	37,000	37,000	9,000	110,000
A01216	Qualification Allowance			58,000	89,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			1,820,000	1,094,000	500,000	500,000	125,000	1,500,000
A01224	Entertainment Allowance			16,000	7,000	7,000	7,000	2,000	20,000
A01226	Computer Allowance			140,000	82,000	40,000	40,000	10,000	120,000
A0122M	Adhoc Relief Allowance-2016			1,486,000					
A0122Y	Ad-hoc Relief Allowance 2017			1,914,000					
A01236	Deputation Allowance			134,000	60,000	34,000	33,000	9,000	100,000
A01238	Charge Allowance				601,000	84,000	83,000	21,000	250,000
A0123E	Executive Allowance			1,928,000	2,765,000	1,167,000	1,167,000	292,000	3,500,000
A0123G	Ad-hoc Relief Allowance-2018			1,914,000					
A0123P	Ad-hoc Relief A 2019			1,914,000					
A0124F	Adhoc Relief Allowance-2021			1,800,000					
A0124H	Special Allowance-2021					334,000	333,000	84,000	1,000,000
A0124R	Ad-Hoc Relief Allowance 2022				2,511,000	1,000,000	1,000,000	250,000	3,000,000
A01264	Technical Allowance			2,000,000	1,488,000	667,000	667,000	167,000	2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>723,000</u>	<u>931,000</u>	<u>135,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>								
A01273	Honoraria			<u>20,000</u>	<u>482,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
000	Honoraria			20,000	482,000				50,000
A01274	Medical Charges			283,000	449,000	34,000	33,000	9,000	100,000
A01278	Leave Salary			420,000		84,000	83,000	21,000	250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>3,548,000</u>	<u>3,321,000</u>	<u>1,267,000</u>	<u>1,793,000</u>	<u>319,000</u>	<u>3,783,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>244,000</u>	<u>172,000</u>	<u>88,000</u>	<u>152,000</u>	<u>22,000</u>	<u>262,000</u>
A03201	Postage and Telegraph			10,000	2,000	4,000	7,000	1,000	12,000
A03202	Telephone and Trunk Call			189,000	125,000	67,000	114,000	17,000	200,000
A03205	Courier and Pilot Service			45,000	45,000	17,000	31,000	4,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>541,000</u>	<u>540,000</u>	<u>206,000</u>	<u>236,000</u>	<u>52,000</u>	<u>616,000</u>
A03301	Gas			1,000		1,000	1,000		1,000
A03303	Electricity			<u>530,000</u>	<u>530,000</u>	<u>200,000</u>	<u>225,000</u>	<u>50,000</u>	<u>600,000</u>
001	Electricity			530,000	530,000				600,000
A03304	Hot and Cold Weather Charges			10,000	10,000	5,000	10,000	2,000	15,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>307,000</u>		<u>94,000</u>	<u>187,000</u>	<u>24,000</u>	<u>280,000</u>
A03402	Rent for Office Building			280,000		84,000	167,000	21,000	250,000
A03407	Rates and Taxes			27,000		10,000	20,000	3,000	30,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4534 Rural Development Project Bahawalpur</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,586,000</u>	<u>1,865,000</u>	<u>555,000</u>	<u>673,000</u>	<u>139,000</u>	<u>1,660,000</u>
A03805 Travelling Allowance			<u>535,000</u>	<u>565,000</u>	<u>184,000</u>	<u>299,000</u>	<u>46,000</u>	<u>550,000</u>
001 Travelling Allowance			535,000	565,000				550,000
A03807 P.O.L Charges			1,050,000	1,300,000	367,000	367,000	92,000	1,100,000
A03821 Training - domestic			1,000		4,000	7,000	1,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>870,000</u>	<u>744,000</u>	<u>324,000</u>	<u>545,000</u>	<u>82,000</u>	<u>965,000</u>
A03901 Stationery			178,000	198,000	62,000	124,000	16,000	185,000
A03902 Printing and Publication			<u>134,000</u>	<u>134,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001 Printing and Publications			134,000	134,000				150,000
A03905 Newspapers Periodicals and Books			<u>31,000</u>		<u>12,000</u>	<u>21,000</u>	<u>3,000</u>	<u>35,000</u>
001 News Papers, Periodicals & Books			31,000					35,000
A03906 Uniforms and Protective Clothing			45,000	45,000	15,000	30,000	4,000	45,000
A03907 Advertising & Publicity			<u>27,000</u>	<u>27,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001 Advertising & Publicity			27,000	27,000				50,000
A03917 Law Charges			45,000	45,000	17,000	32,000	4,000	50,000
A03955 Computer Stationery			312,000	172,000	117,000	234,000	29,000	350,000
A03970 Others			<u>98,000</u>	<u>123,000</u>	<u>34,000</u>	<u>37,000</u>	<u>9,000</u>	<u>100,000</u>
001 Others			98,000	123,000				100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>6,500,000</u>	<u>6,291,000</u>	<u>2,200,000</u>	<u>2,400,000</u>	<u>550,000</u>	<u>6,600,000</u>
<b>A041 TOTAL PENSION</b>			<u>6,500,000</u>	<u>6,291,000</u>	<u>2,200,000</u>	<u>2,400,000</u>	<u>550,000</u>	<u>6,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110</b>	<b>OTHERS</b>								
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>								
A04110	Payment of Pension			6,000,000	6,000,000	2,000,000	2,000,000	500,000	6,000,000
	Contribution of Ex-Local Fund								
A04114	Superannuation Encashment Of L.P.R			500,000	291,000	200,000	400,000	50,000	600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,700,000</u>		<u>900,000</u>	<u>1,800,000</u>	<u>225,000</u>	<u>2,700,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,700,000</u>		<u>900,000</u>	<u>1,800,000</u>	<u>225,000</u>	<u>2,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,700,000</u>		<u>900,000</u>	<u>1,800,000</u>	<u>225,000</u>	<u>2,700,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,700,000					2,700,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>503,000</u>	<u>250,000</u>	<u>187,000</u>	<u>553,000</u>	<u>510,000</u>	<u>553,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>250,000</u>	<u>184,000</u>	<u>550,000</u>	<u>507,000</u>	<u>550,000</u>
A09203	I.T. Equipment			500,000	250,000	184,000	550,000	507,000	550,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000					1,000



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4534 Rural Development Project Bahawalpur</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000	1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000	1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,251,000</u>	<u>1,151,000</u>	<u>510,000</u>	<u>616,000</u>	<u>98,000</u>	<u>1,275,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>600,000</u>	<u>210,000</u>	<u>158,000</u>	<u>40,000</u>	<u>525,000</u>
A13001 Transport			500,000	600,000	210,000	158,000	40,000	525,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>350,000</u>	<u>200,000</u>	<u>307,000</u>	<u>38,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	350,000	200,000	307,000	38,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>50,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	50,000	40,000	70,000	8,000	100,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4534 Rural Development Project Bahawalpur</b>								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>	<u>26,000</u>	<u>4,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>	<u>26,000</u>	<u>4,000</u>	<u>50,000</u>
001 Office Buildings			50,000	50,000				50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>101,000</u>	<u>40,000</u>	<u>55,000</u>	<u>8,000</u>	<u>100,000</u>
A13703 I.T. Equipment			101,000	101,000	40,000	55,000	8,000	100,000
<b>Rural Development Project Bahawalpur</b>			<b>64,904,000</b>	<b>55,163,000</b>	<b>25,005,000</b>	<b>27,074,000</b>	<b>6,686,000</b>	<b>74,671,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4555</b>	<b>Planning Offices</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>378,367,000.</u>	<u>357,382,000.</u>	<u>146,618,000.</u>	<u>157,289,000.</u>	<u>39,330,000.</u>	<u>461,188,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>556</b>	<b>499</b>	<u>181,851,000.</u>	<u>176,886,000.</u>	<u>68,748,000.</u>	<u>63,406,000.</u>	<u>15,854,000.</u>	<u>195,557,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>193</b>	<b>193</b>	<u>99,324,000.</u>	<u>101,594,000.</u>	<u>37,730,000.</u>	<u>37,725,000.</u>	<u>9,433,000.</u>	<u>113,177,000.</u>
A01101	Total Basic Pay of Officers	193	193	<u>99,175,000.</u>	<u>101,203,000.</u>	<u>37,669,000.</u>	<u>37,666,000.</u>	<u>9,417,000.</u>	<u>113,000,000.</u>
D289-M	Deputy Director Development	(BPS-19)	36	36	23,334,000		26,587,000		
D051-M	Deputy Director	(BPS-18)	9	9	6,877,000		7,836,000		
O101-M	OSD Deceased	(BPS-18)	1	1	1,078,000		1,228,000		
A158-M	Assistant Director Planning	(BPS-17)	39	39	17,921,000		20,419,000		
A811-M	Assistant Director Technical	(BPS-17)	36	36	16,858,000		19,208,000		
S282-M	Superintendent	(BPS-17)	36	36	20,787,000		23,685,000		
A097-M	Assistant	(BPS-16)	36	36	12,320,000		14,037,000		
A01102	Personal pay			104,000	270,000	42,000	42,000	11,000	125,000
A01103	Special Pay			14,000	12,000	6,000	5,000	2,000	16,000
A01105	Qualification Pay			30,000	66,000	12,000	12,000	3,000	35,000
A01106	Total Pay of contract staff			<u>1,000.</u>	<u>43,000.</u>	<u>1,000.</u>			<u>1,000.</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>363</b>	<b>306</b>	<u>82,527,000.</u>	<u>75,292,000.</u>	<u>31,018,000.</u>	<u>25,681,000.</u>	<u>6,421,000.</u>	<u>82,380,000.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4555</b>	<b>Planning Offices</b>								
A01151	Total Basic Pay of Other Staff	<u>363</u>	<u>306</u>	<u>82,500,000</u>	<u>75,011,000</u>	<u>31,005,000</u>	<u>25,671,000</u>	<u>6,418,000</u>	<u>82,347,000</u>
O101-M	OSD Deceased (BPS-15)	1	1	541,000			607,000		
S216-M	Stenographer (BPS-15)	76	76	24,517,000			27,521,000		
C174-M	Computer Operator (BPS-12)	2	2	647,000			726,000		
J019-M	Junior Clerk (BPS-11)	73	73	15,978,000			17,935,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-11)		1				394,000		
S262-M	Sub Engineer (BPS-11)	36	36	11,847,000			13,298,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-07)	1	1	341,000			383,000		
O101-M	OSD Deceased (BPS-07)	1	1	248,000			278,000		
D186-M	Driver (BPS-04)	38	38	6,278,000			7,047,000		
O101-M	OSD Deceased (BPS-03)	1	1	226,000			254,000		
M005-M	Machine Operator (BPS-02)	2	1	231,000			129,000		
C112-M	Chowkidar (BPS-01)	10	4	1,648,000			740,000		
M019-M	Mali (BPS-01)	1	1	174,000			195,000		
N006-M	Naib Qasid (BPS-01)	85	47	14,282,000			8,865,000		
S309-M	Sweeper Jamadar (BPS-01)	36	23	5,542,000			3,975,000		
A01152	Personal pay			24,000	93,000	10,000	10,000	3,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4555</b>	<b>Planning Offices</b>								
A01153	Special Pay			1,000		1,000			1,000
A01156	Total Pay of contract staff			<u>1,000</u>	<u>188,000</u>	<u>1,000</u>			<u>1,000</u>
A01170	Others			1,000		1,000			1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>196,516,000</u>	<u>180,496,000</u>	<u>77,870,000</u>	<u>93,883,000</u>	<u>23,476,000</u>	<u>265,631,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>169,955,000</u>	<u>143,476,000</u>	<u>67,719,000</u>	<u>83,732,000</u>	<u>20,938,000</u>	<u>235,180,000</u>
A01202	House Rent Allowance			17,032,000	11,436,000	5,365,000	5,365,000	1,342,000	16,095,000
A01203	Conveyance Allowance			16,980,000	12,452,000	6,041,000	6,040,000	1,510,000	18,121,000
A01207	Washing Allowance			68,000	15,000	20,000	20,000	5,000	60,000
A0120D	Integrated Allowance			1,426,000	1,079,000	332,000	332,000	83,000	996,000
A01216	Qualification Allowance			1,458,000	2,271,000	680,000	679,000	170,000	2,038,000
A01217	Medical Allowance			10,200,000	7,726,000	3,596,000	3,595,000	899,000	10,786,000
A0121N	Personal Allowance			1,255,000	1,791,000	434,000	433,000	109,000	1,300,000
A01224	Entertainment Allowance			1,000		1,000			1,000
A01226	Computer Allowance			9,000	10,000	9,000	9,000	3,000	27,000
A0122M	Adhoc Relief Allowance-2016			12,401,000					
A0122N	Special Conveyance Allowance to Disabled Employees			192,000	600,000	195,000	195,000	49,000	585,000
A0122Y	Ad-hoc Relief Allowance 2017			16,254,000					
A01238	Charge Allowance			275,000	413,000	208,000	208,000	52,000	623,000
A0123G	Ad-hoc Relief Allowance-2018			16,018,000					
A0123P	Ad-hoc Relief A 2019			12,479,000					
A0123U	Planning Performance Allowance				35,845,000	23,334,000	23,333,000	5,834,000	70,000,000
A0124F	Adhoc Relief Allowance-2021			18,326,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4555</b>	<b>Planning Offices</b>								
A0124H	Special Allowance-2021			16,802,000	15,538,000	7,888,000	7,888,000	1,972,000	23,663,000
A0124R	Ad-Hoc Relief Allowance 2022				15,831,000	4,000,000	4,000,000	1,000,000	12,000,000
A0124T	Special Allowance - 2022				15,676,000	6,334,000	6,333,000	1,584,000	19,000,000
A0124X	Adhoc Relief Allowance 2023						16,021,000	4,006,000	32,042,000
A01264	Technical Allowance			25,749,000	17,986,000	6,585,000	6,585,000	1,646,000	19,754,000
A01270	Others			<u>3,030,000</u>	<u>4,807,000</u>	<u>2,697,000</u>	<u>2,696,000</u>	<u>674,000</u>	<u>8,089,000</u>
001	Others								8,089,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,030,000	4,807,000				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>26,561,000</u>	<u>37,020,000</u>	<u>10,151,000</u>	<u>10,151,000</u>	<u>2,538,000</u>	<u>30,451,000</u>
A01273	Honoraria			<u>12,000,000</u>	<u>16,323,000</u>	<u>4,250,000</u>	<u>4,250,000</u>	<u>1,063,000</u>	<u>12,750,000</u>
000	Honoraria			12,000,000	16,323,000				
A01274	Medical Charges			6,000,000	7,039,000	2,880,000	2,880,000	720,000	8,640,000
A01277	Contingent Paid Staff			8,500,000	13,658,000	3,000,000	3,000,000	750,000	9,000,000
A01278	Leave Salary			50,000		17,000	17,000	4,000	50,000
A01299	Others			<u>11,000</u>		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>	<u>11,000</u>
001	Others			11,000					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>68,065,000</u>	<u>86,867,000</u>	<u>25,253,000</u>	<u>32,602,000</u>	<u>6,319,000</u>	<u>75,733,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>5,185,000</u>	<u>5,540,000</u>	<u>1,835,000</u>	<u>2,707,000</u>	<u>460,000</u>	<u>5,500,000</u>
A03201	Postage and Telegraph			680,000	743,000	250,000	421,000	63,000	750,000
A03202	Telephone and Trunk Call			4,000,000	4,352,000	1,400,000	1,959,000	350,000	4,200,000
A03204	Electronic Communication			145,000	204,000	54,000	101,000	14,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4555</b>	<b>Planning Offices</b>								
A03205	Courier and Pilot Service			225,000	98,000	82,000	154,000	21,000	245,000
A03270	Others			135,000	143,000	49,000	72,000	12,000	145,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>10,990,000</u></b>	<b><u>13,108,000</u></b>	<b><u>4,296,000</u></b>	<b><u>6,763,000</u></b>	<b><u>1,076,000</u></b>	<b><u>12,885,000</u></b>
A03301	Gas			1,215,000	705,000	442,000	796,000	111,000	1,325,000
A03302	Water			275,000	380,000	100,000	137,000	25,000	300,000
A03303	Electricity			<u>6,600,000</u>	<u>8,562,000</u>	<u>2,650,000</u>	<u>4,186,000</u>	<u>663,000</u>	<u>7,950,000</u>
001	Electricity			6,600,000	8,562,000				7,950,000
A03304	Hot and Cold Weather Charges			900,000	1,019,000	325,000	442,000	82,000	975,000
A03305	POL for Generator			1,500,000	1,916,000	600,000	901,000	150,000	1,800,000
A03370	Others			500,000	526,000	179,000	301,000	45,000	535,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>196,000</u></b>	<b><u>109,000</u></b>	<b><u>201,000</u></b>	<b><u>27,000</u></b>	<b><u>325,000</u></b>
A03407	Rates and Taxes			300,000	196,000	109,000	201,000	27,000	325,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>26,063,000</u></b>	<b><u>36,674,000</u></b>	<b><u>9,937,000</u></b>	<b><u>12,530,000</u></b>	<b><u>2,485,000</u></b>	<b><u>29,805,000</u></b>
A03801	Training - domestic			<u>60,000</u>	<u>119,000</u>	<u>21,000</u>	<u>42,000</u>	<u>6,000</u>	<u>63,000</u>
001	Training - domestic								63,000
A03805	Travelling Allowance			<u>11,000,000</u>	<u>12,026,000</u>	<u>3,959,000</u>	<u>5,515,000</u>	<u>990,000</u>	<u>11,875,000</u>
001	Travelling Allowance								11,875,000
A03806	Transportation of Goods			398,000	301,000	137,000	274,000	34,000	410,000
A03807	P.O.L Charges			14,500,000	24,181,000	5,800,000	6,672,000	1,450,000	17,400,000
A03808	Conveyance Charges			53,000		19,000	25,000	5,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4555</b>	<b>Planning Offices</b>								
A03809	CNG Charges (Govt)			52,000	47,000	1,000	2,000		2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>25,527,000</u></b>	<b><u>31,349,000</u></b>	<b><u>9,076,000</u></b>	<b><u>10,401,000</u></b>	<b><u>2,271,000</u></b>	<b><u>27,218,000</u></b>
A03901	Stationery			7,700,000	8,858,000	2,767,000	3,053,000	692,000	8,300,000
A03902	Printing and Publication			<u>2,950,000</u>	<u>3,493,000</u>	<u>1,067,000</u>	<u>1,196,000</u>	<u>267,000</u>	<u>3,200,000</u>
001	Printing and Publications			2,950,000	3,493,000				3,200,000
A03905	Newspapers Periodicals and Books			<u>525,000</u>	<u>569,000</u>	<u>192,000</u>	<u>304,000</u>	<u>48,000</u>	<u>575,000</u>
001	News Papers, Periodicals & Books			525,000	569,000				575,000
A03906	Uniforms and Protective Clothing			625,000	768,000	222,000	315,000	56,000	665,000
A03907	Advertising & Publicity			<u>775,000</u>	<u>945,000</u>	<u>275,000</u>	<u>377,000</u>	<u>69,000</u>	<u>825,000</u>
001	Advertising & Publicity			775,000	945,000				825,000
A03917	Law Charges			37,000		14,000	27,000	4,000	40,000
A03918	Exhibitions, Fairs & Other National Celebrations			535,000	601,000	192,000	254,000	48,000	575,000
A03919	Payments to Others for Service Rendered			<u>179,000</u>		<u>29,000</u>	<u>58,000</u>	<u>8,000</u>	<u>87,000</u>
001	Payments to Others for Service Rendered								87,000
A03942	Cost of Other Stores			<u>3,900,000</u>	<u>5,575,000</u>	<u>1,400,000</u>	<u>1,624,000</u>	<u>350,000</u>	<u>4,200,000</u>
001	Cost of Other Stores			3,900,000	5,575,000				4,200,000
A03955	Computer Stationary			2,000,000	2,917,000	717,000	807,000	179,000	2,150,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	151,000	1,000	1,000		1,000
A03970	Others			<u>6,300,000</u>	<u>7,472,000</u>	<u>2,200,000</u>	<u>2,385,000</u>	<u>550,000</u>	<u>6,600,000</u>
001	Others			6,300,000	7,472,000				6,600,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4555</b>	<b>Planning Offices</b>								
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,801,000</u>	<u>3,404,000</u>	<u>1,363,000</u>	<u>2,725,000</u>	<u>341,000</u>	<u>4,086,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,801,000</u>	<u>3,404,000</u>	<u>1,363,000</u>	<u>2,725,000</u>	<u>341,000</u>	<u>4,086,000</u>
A04114	Superannuation Encashment Of L.P.R			2,800,000	3,404,000	1,362,000	2,724,000	341,000	4,085,000
A04115	Social Security benefit in lieu of Pension			1,000		1,000	1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,400,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>4,400,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,400,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			4,400,000					5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>98,000</u>	<u>231,000</u>	<u>34,000</u>	<u>59,000</u>	<u>9,000</u>	<u>98,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>2,000</u>		<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A06103	Cash Awards			1,000		1,000	1,000		1,000
A06104	Bonus			1,000		1,000	1,000		1,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>45,000</u>	<u>231,000</u>	<u>15,000</u>	<u>23,000</u>	<u>4,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4555</b>	<b>Planning Offices</b>								
A06301	Entertainments & Gifts			<u>45,000</u>	<u>231,000</u>	<u>15,000</u>	<u>23,000</u>	<u>4,000</u>	<u>45,000</u>
001	Entertainment & Gifts			45,000	231,000				45,000
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<u>51,000</u>		<u>17,000</u>	<u>34,000</u>	<u>5,000</u>	<u>51,000</u>
A06470	Others			51,000		17,000	34,000	5,000	51,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>9,211,000</u>	<u>12,411,000</u>	<u>3,248,000</u>	<u>7,804,000</u>	<u>2,671,000</u>	<u>9,736,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>3,810,000</u>	<u>3,810,000</u>	<u>1,353,000</u>	<u>3,234,000</u>	<u>1,473,000</u>	<u>4,055,000</u>
A09201	Hardware			1,500,000	1,500,000	534,000	1,266,000	469,000	1,600,000
A09202	Software			835,000	835,000	302,000	727,000	498,000	905,000
A09203	I.T. Equipment			1,475,000	1,475,000	517,000	1,241,000	506,000	1,550,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>3,201,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>3,201,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport								1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,650,000</u>	<u>2,650,000</u>	<u>927,000</u>	<u>2,282,000</u>	<u>500,000</u>	<u>2,780,000</u>
A09601	Plant and Machinery			2,650,000	2,650,000	927,000	2,282,000	500,000	2,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4555</b>	<b>Planning Offices</b>								
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,750,000</u>	<u>2,750,000</u>	<u>967,000</u>	<u>2,287,000</u>	<u>697,000</u>	<u>2,900,000</u>
A09701	Purchase of Furniture and Fixture			2,750,000	2,750,000	967,000	2,287,000	697,000	2,900,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,990,000</u>	<u>24,620,000</u>	<u>8,956,000</u>	<u>8,927,000</u>	<u>1,682,000</u>	<u>22,390,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>8,900,000</u>	<u>12,107,000</u>	<u>3,800,000</u>	<u>3,525,000</u>	<u>713,000</u>	<u>9,500,000</u>
A13001	Transport			8,900,000	12,107,000	3,800,000	3,525,000	713,000	9,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,200,000</u>	<u>4,623,000</u>	<u>1,800,000</u>	<u>1,696,000</u>	<u>338,000</u>	<u>4,500,000</u>
A13101	Machinery and Equipment			4,200,000	4,623,000	1,800,000	1,696,000	338,000	4,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,950,000</u>	<u>1,950,000</u>	<u>820,000</u>	<u>832,000</u>	<u>154,000</u>	<u>2,050,000</u>
A13201	Furniture and Fixture			1,950,000	1,950,000	820,000	832,000	154,000	2,050,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,375,000</u>	<u>3,375,000</u>	<u>1,440,000</u>	<u>1,652,000</u>	<u>271,000</u>	<u>3,600,000</u>
A13301	Office Buildings			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,020,000</u>	<u>1,174,000</u>	<u>192,000</u>	<u>2,550,000</u>
001	Office Buildings			2,400,000	2,400,000				2,550,000
A13302	Residential Buildings			975,000	975,000	420,000	478,000	79,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4555 Planning Offices</b>								
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,565,000</u>	<u>2,565,000</u>	<u>1,096,000</u>	<u>1,222,000</u>	<u>206,000</u>	<u>2,740,000</u>
A13701 Hardware			1,100,000	1,100,000	470,000	489,000	88,000	1,175,000
A13702 Software			480,000	480,000	206,000	278,000	39,000	515,000
A13703 I.T. Equipment			985,000	985,000	420,000	455,000	79,000	1,050,000
<b>Planning Offices</b>			<b>483,932,000</b>	<b>484,915,000</b>	<b>187,139,000</b>	<b>212,740,000</b>	<b>50,769,000</b>	<b>578,231,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,900,262,000</u>	<u>1,495,487,000</u>	<u>688,745,000</u>	<u>688,637,000</u>	<u>172,166,000</u>	<u>2,066,004,000</u>
A011	TOTAL PAY	<b>3952</b>	<b>3992</b>	<u>620,198,000</u>	<u>563,362,000</u>	<u>302,290,000</u>	<u>302,227,000</u>	<u>75,558,000</u>	<u>906,738,000</u>
A011-1	TOTAL PAY OF OFFICERS	<b>1008</b>	<b>1008</b>	<u>278,460,000</u>	<u>345,451,000</u>	<u>180,619,000</u>	<u>180,588,000</u>	<u>45,148,000</u>	<u>541,792,000</u>
A01101	Total Basic Pay of Officers	<b>1008</b>	<b>1008</b>	<u>278,387,000</u>	<u>345,398,000</u>	<u>177,200,000</u>	<u>177,172,000</u>	<u>44,293,000</u>	<u>531,544,000</u>
D110-M	Director General (BPS-20)	1	1	962,000			1,838,000		
A021	Additional Director General (BPS-19)	4		3,002,000					
A021-M	Additional Director General (BPS-19)	1	5	528,000			8,145,000		
D100	Director (BPS-19)	9		6,526,000					
D100-M	Director (BPS-19)		10				11,406,000		
D103	Director Accounts (BPS-19)	1		662,000					
A020-M	Additional Director (BPS-18)		9				3,671,000		
A021	Additional Director General (BPS-18)	9		4,978,000					
A046	Agricultural Officer (BPS-18)	5		2,670,000					
D051	Deputy Director (BPS-18)	45		27,304,000					
D051-M	Deputy Director (BPS-18)		47				20,804,000		
G033-M	General Manager (BPS-18)		1				1,224,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>									
<b>0426</b>	<b>FOOD</b>									
<b>042601</b>	<b>ADMINISTRATION</b>									
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>									
P227	Public Analyst/Assistant Public Analyst	(BPS-18)	11		4,488,000					
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)		12				6,118,000		
S762-M	Senior Vigilance Officer	(BPS-18)		1				1,224,000		
A012	Accounts Officer	(BPS-17)	1		408,000					
A012-M	Accounts Officer	(BPS-17)		1				975,000		
A046	Agricultural Officer	(BPS-17)	66		25,057,000					
A069	Analytical Assistant	(BPS-17)	11		4,489,000					
A069-M	Analytical Assistant	(BPS-17)		11				8,777,000		
A146	Assistant Director	(BPS-17)	17		6,196,000					
A146-M	Assistant Director	(BPS-17)		83				48,772,000		
A179-M	Assistant Engineer	(BPS-17)	1	1	408,000			976,000		
A316	Audit Officer	(BPS-17)	1		342,000					
A316-M	Audit Officer	(BPS-17)		1				1,000		
A431	Assistant Public Analyst	(BPS-17)	4		1,440,000					
A431-M	Assistant Public Analyst	(BPS-17)		4				11,702,000		
D811-M	Dairy Technologist	(BPS-17)	7	7	2,930,000			2,926,000		
F147	Financial Advisor	(BPS-17)	165		46,906,000					
F147-M	Food Safety Officer	(BPS-17)		165				135,550,000		

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
L061	Legal Advisor	(BPS-17)	1		408,000				
L061-M	Legal Advisor	(BPS-17)		1			1,000		
L187-M	Lab In Charge	(BPS-17)	36	36	10,440,000		3,901,000		
M098-F	Medical Officer	(BPS-17)	1	1	408,000		1,000		
M098-M	Medical Officer	(BPS-17)	1	1	408,000		1,000		
P184	Public Relation Officer	(BPS-17)	1		408,000				
P184-M	Public Relation Officer	(BPS-17)		1			1,000		
P249	Personal Staff Officer to Secretary	(BPS-17)	1		425,000				
P249-M	Personal Staff Officer to Secretary	(BPS-17)		1			975,000		
P387-M	Principle Officer	(BPS-17)	9	9	1,740,000		3,901,000		
T087	Transport Officer	(BPS-17)	1		299,000				
T087-M	Transport Officer	(BPS-17)		1			1,000		
V043-M	Vigilance Officer	(BPS-17)	5	5	2,021,000		1,950,000		
V045-M	Veterinary Specialist	(BPS-17)	6	6	2,511,000		1,000		
A110-M	Assistant Audit Officer	(BPS-16)	5	5	1,240,000		2,000		
A146-M	Assistant Director	(BPS-16)		3			2,278,000		
A322-M	Auto Technician	(BPS-16)		6			1,000		
A825-M	Assistant Food Safety Officers	(BPS-16)	353	353	91,406,000		202,776,000		

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
A835-M	Audit Supritendent (BPS-16)	1	1	256,000			1,000		
A837-M	Assistant Public Analyst (BPS-16)	38	38	1,824,000			9,114,000		
A883-M	Assistant Public Relation Officer (BPS-16)	3		382,000					
E076	Evaluation Officer (BPS-16)	2		512,000					
E076-M	Evaluation Officer (BPS-16)		2				759,000		
I137-M	IT Administrator/Computer Operator (BPS-16)	6		1,554,000					
I138-M	I.T. Administrator (BPS-16)		6				1,519,000		
M341-M	Micro Biologist (BPS-16)	8	8	1,459,000			3,797,000		
M342	Medical Lab Technologist (BPS-16)	66		10,031,000					
M342-M	Medical Lab Technologist (BPS-16)		66				8,354,000		
M343-M	Master Trainer (BPS-16)	45	45	3,647,000			8,354,000		
N071-M	Nutritionist (BPS-16)	2	2	512,000			759,000		
R059-M	Research Officer (BPS-16)	44	44	3,647,000			6,835,000		
R155-M	Registration Officer (BPS-16)	1	1	238,000			759,000		
S053-M	Section Officer (BPS-16)	2	2	372,000			2,000		
S216	Stenographer (BPS-16)	1		256,000					
S216-M	Stenographer (BPS-16)		1				10,632,000		
S282	Superintendent (BPS-16)	3		914,000					



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
S282-M	Superintendent (BPS-16)		3				1,000		
S322-M	Senior Auditor (BPS-16)	6		1,535,000					
S776-M	Sampling & Analysis (BPS-16)	1	1	238,000			759,000		
A01102	Personal pay			38,000	23,000	39,000	39,000	10,000	116,000
A01103	Special Pay			32,000	29,000	45,000	43,000	11,000	130,000
A01150	Others			<u>3,000</u>	<u>1,000</u>	<u>3,335,000</u>	<u>3,334,000</u>	<u>834,000</u>	<u>10,002,000</u>
001	Pay of Officers (R.E.)			3,000	1,000				5,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2944</b>	<b>2984</b>	<b><u>341,738,000</u></b>	<b><u>217,911,000</u></b>	<b><u>121,671,000</u></b>	<b><u>121,639,000</u></b>	<b><u>30,410,000</u></b>	<b><u>364,946,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>2944</u>	<u>2984</u>	<u>329,864,000</u>	<u>215,813,000</u>	<u>113,984,000</u>	<u>113,952,000</u>	<u>28,488,000</u>	<u>341,887,000</u>
A839-M	Assistant Micro Biologist (BPS-15)	41	41	1,865,000			1,972,000		
R095	Research Assistant (BPS-15)		9				657,000		
R095-M	Research Assistant (BPS-15)	11	2	1,369,000			1,315,000		
A008-M	Accountant (BPS-14)	17		760,000					
A037	Admn. And Security Officer (BPS-14)		10				1,000		
A334	Accountant (BPS-14)	38	17	6,611,000			3,287,000		
A334-M	Accountant (BPS-14)		38				15,118,000		
A338	Assistant Draftsman (BPS-14)		40				4,766,000		
A798-M	Assistant Budget Officer (BPS-14)	8	8	1,163,000			596,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
A838-M	Assistant Mater Trainer	(BPS-14)	40		2,583,000				
C174-M	Computer Operator	(BPS-14)	100		10,949,000				
E052-M	Enforcement Inspector	(BPS-14)	86	86	16,680,000		13,106,000		
H024	Head Clerk	(BPS-14)	2		409,000				
H024-M	Head Clerk	(BPS-14)		2			1,191,000		
I116	IT Coordinator	(BPS-14)		115			4,170,000		
I116-M	IT Coordinator	(BPS-14)	115		8,722,000				
I137-M	IT Administrator/Computer Operator	(BPS-14)		100			34,180,000		
N087-M	News & Copy Editor	(BPS-14)	2	2	419,000		507,000		
P037	Personal Assistant	(BPS-14)	10		1,453,000				
P197	Purchase Officer	(BPS-14)	1		204,000				
P197-M	Purchase Officer	(BPS-14)		1			1,000		
R095-M	Research Assistant	(BPS-14)	1	1	204,000		1,191,000		
S078	Senior Clerk	(BPS-14)	19	12	8,447,000		7,149,000		
S078-M	Senior Clerk	(BPS-14)		47			16,681,000		
A826-M	Assistant Vigilance Officer	(BPS-13)	10	10	1,106,000		3,819,000		
D020	Data Entry Operator	(BPS-12)	356	56	51,292,000		18,167,000		
D020-M	Data Entry Operator	(BPS-12)		300			77,211,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>									
<b>0426</b>	<b>FOOD</b>									
<b>042601</b>	<b>ADMINISTRATION</b>									
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>									
M342	Medical Lab Technologist	(BPS-12)	144		15,142,000					
S342	Senior Trade Instructor	(BPS-12)		144				3,028,000		
T087	Transport Officer	(BPS-12)	2		356,000					
T087-M	Transport Officer	(BPS-12)		2				4,542,000		
J019	Junior Clerk	(BPS-11)	55		8,545,000					
J019-M	Junior Clerk	(BPS-11)		55				20,626,000		
P248	Photographer Attendant	(BPS-11)	1		168,000					
P248-M	Photographer Attendant	(BPS-11)		1				469,000		
A011	Accounts Clerk	(BPS-09)	30	30	1,723,000			1,000		
J018	Junior Auditor	(BPS-09)	8		1,241,000					
J018-M	Junior Auditor	(BPS-09)		8				1,000		
J091	Junior Technician (Emergency, Clinical Medicine)	(BPS-09)	68	37	4,785,000			1,000		
J091-M	Junior Technician (Emergency, Clinical Medicine)	(BPS-09)		31				1,000		
P386-M	Phlebotonist	(BPS-09)	144	144	13,087,000			2,894,000		
S078	Senior Clerk	(BPS-09)	1		155,000					
S078-M	Senior Clerk	(BPS-09)		1				1,000		
J019	Junior Clerk	(BPS-07)	101	101	10,815,000			1,000		
R024	Record Keeper	(BPS-07)	7	7	603,000			1,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
S250	Store Keeper	(BPS-06)	79	75	4,304,000			1,000	
S250-M	Store Keeper	(BPS-06)		4				3,462,000	
D186	Driver	(BPS-05)	391	126	50,225,000			10,659,000	
D186-M	Driver	(BPS-05)		265				54,266,000	
E034	Electrician	(BPS-05)	11	4	1,000,000			969,000	
E034-M	Electrician	(BPS-05)		7				1,938,000	
D011	Dak Runner	(BPS-04)	110	73	7,364,000			1,000	
D011-M	Dak Runner	(BPS-04)		37				3,297,000	
D003	Daftri	(BPS-03)	5		571,000				
D003-M	Daftri	(BPS-03)		5				839,000	
L006	Laboratory Attendant	(BPS-03)	25		2,974,000				
L006-M	Laboratory Attendant	(BPS-03)		25				4,753,000	
S311	Sanitary Worker	(BPS-02)	51	46	3,041,000			1,000	
S311-M	Sanitary Worker	(BPS-02)		5				257,000	
C112	Chowkidar	(BPS-01)	63		6,883,000				
C112-M	Chowkidar	(BPS-01)		63				3,159,000	
K011	Khalasi	(BPS-01)	2		230,000				
K011-M	Khalasi	(BPS-01)		2				1,000	
N006	Naib Qasid	(BPS-01)	289	173	30,132,000			1,000	

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
N006-M	Naib Qasid (BPS-01)		116				5,589,000		
P032	Peon (BPS-01)	60	43	5,901,000			1,000		
P032-M	Peon (BPS-01)		17				1,000		
S059	Security Guard (BPS-01)	331	82	35,502,000			1,000		
S059-M	Security Guard (BPS-01)		249				12,637,000		
S309	Sweeper Jamadar (BPS-01)		36				1,000		
S309-M	Sweeper Jamadar (BPS-01)		73				3,402,000		
S325	Sweeper/Sanitary Worker (BPS-01)	109		10,881,000					
A01170	Others			<u>11,874,000</u>	<u>2,098,000</u>	<u>7,687,000</u>	<u>7,687,000</u>	<u>1,922,000</u>	<u>23,059,000</u>
001	Pay of Other Staff (R.E.)			11,874,000	2,098,000				5,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,280,064,000</u>	<u>932,125,000</u>	<u>386,455,000</u>	<u>386,410,000</u>	<u>96,608,000</u>	<u>1,159,266,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>860,663,000</u>	<u>493,352,000</u>	<u>228,981,000</u>	<u>228,948,000</u>	<u>57,241,000</u>	<u>686,869,000</u>
A01201	Senior Post Allowance			7,000	5,000	2,000			2,000
A01202	House Rent Allowance			95,271,000	58,873,000	22,733,000	22,731,000	5,683,000	68,194,000
A01203	Conveyance Allowance			83,783,000	59,718,000	21,966,000	21,966,000	5,492,000	65,897,000
A01207	Washing Allowance			439,000	405,000	155,000	154,000	39,000	462,000
A01208	Dress Allowance			439,000	397,000	155,000	154,000	39,000	462,000
A0120D	Integrated Allowance			2,689,000	1,095,000	702,000	701,000	175,000	2,103,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			17,856,000	18,771,000	8,404,000	8,403,000	2,101,000	25,209,000
A01210	Risk Allowance					2,000			2,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
A01216	Qualification Allowance			37,230,000	41,438,000	17,832,000	17,832,000	4,458,000	53,496,000
A01217	Medical Allowance			45,139,000	27,932,000	9,203,000	9,201,000	2,301,000	27,605,000
A01224	Entertainment Allowance					2,000			2,000
A01226	Computer Allowance			1,942,000	416,000	3,000			3,000
A01228	Orderly Allowance					2,000			2,000
A0122M	Adhoc Relief Allowance-2016			44,603,000	233,000				
A0122Y	Ad-hoc Relief Allowance 2017			54,640,000	344,000				
A01236	Deputation Allowance			4,693,000	3,337,000	1,632,000	1,632,000	408,000	4,896,000
A01238	Charge Allowance			3,536,000	700,000	1,318,000	1,317,000	330,000	3,952,000
A0123E	Executive Allowance			4,897,000	7,750,000	4,859,000	4,859,000	1,215,000	14,576,000
A0123F	Civil Secretariat Allowance @50%			53,325,000					
A0123G	Ad-hoc Relief Allowance-2018			60,984,000	244,000				
A0123P	Ad-hoc Relief A 2019			46,966,000	236,000				
A01243	Special travelling allowance				50,000	2,000			2,000
A0124F	Adhoc Relief Allowance-2021			31,772,000	419,000				
A0124R	Ad-Hoc Relief Allowance 2022				5,113,000	29,256,000	29,255,000	7,314,000	87,766,000
A01250	Incentive Allowance			27,090,000	30,391,000	14,760,000	14,760,000	3,690,000	44,280,000
A01252	Non Practicing Allowance			600,000		3,000			3,000
A01264	Technical Allowance					2,000			2,000
A01270	Others			<u>242,762,000</u>	<u>235,485,000</u>	<u>95,988,000</u>	<u>95,983,000</u>	<u>23,996,000</u>	<u>287,953,000</u>
001	Others			1,446,000	639,000				300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			132,031,000	125,599,000				148,992,000
068	Food Authority Allowance 20%			109,285,000	109,247,000				138,661,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>419,401,000</b></u>	<u><b>438,773,000</b></u>	<u><b>157,474,000</b></u>	<u><b>157,462,000</b></u>	<u><b>39,367,000</b></u>	<u><b>472,397,000</b></u>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426 FOOD</b>								
<b>042601 ADMINISTRATION</b>								
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>								
A01271 Overtime Allowance			60,000		3,000			3,000
A01273 Honoraria			<u>77,166,000</u>	<u>107,694,000</u>	<u>35,092,000</u>	<u>35,090,000</u>	<u>8,773,000</u>	<u>105,272,000</u>
000 Honoraria			77,166,000	107,694,000				105,272,000
A01274 Medical Charges			19,915,000	16,711,000	11,330,000	11,328,000	2,832,000	33,985,000
A01277 Contingent Paid Staff			245,044,000	245,044,000	102,170,000	102,169,000	25,543,000	306,508,000
A01278 Leave Salary			3,381,000	1,046,000	1,770,000	1,768,000	442,000	5,306,000
A01299 Others			<u>73,835,000</u>	<u>68,278,000</u>	<u>7,109,000</u>	<u>7,107,000</u>	<u>1,777,000</u>	<u>21,323,000</u>
001 Others			73,835,000	68,278,000				18,696,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>596,191,000</u></b>	<b><u>703,182,000</u></b>	<b><u>239,011,000</u></b>	<b><u>366,924,000</u></b>	<b><u>59,751,000</u></b>	<b><u>716,912,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>49,009,000</u></b>	<b><u>50,230,000</u></b>	<b><u>19,336,000</u></b>	<b><u>27,852,000</u></b>	<b><u>4,833,000</u></b>	<b><u>57,993,000</u></b>
A03201 Postage and Telegraph			11,570,000	11,912,000	5,589,000	8,227,000	1,397,000	16,762,000
A03202 Telephone and Trunk Call			18,966,000	19,405,000	6,971,000	10,551,000	1,742,000	20,908,000
A03204 Electronic Communication			18,472,000	18,910,000	6,775,000	9,073,000	1,694,000	20,322,000
A03205 Courier and Pilot Service			1,000	3,000	1,000	1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>54,554,000</u></b>	<b><u>63,959,000</u></b>	<b><u>23,870,000</u></b>	<b><u>31,741,000</u></b>	<b><u>5,969,000</u></b>	<b><u>71,600,000</u></b>
A03301 Gas			1,248,000	650,000	466,000	813,000	117,000	1,396,000
A03302 Water			1,945,000	1,872,000	726,000	1,068,000	182,000	2,176,000
A03303 Electricity			<u>50,623,000</u>	<u>60,825,000</u>	<u>22,395,000</u>	<u>29,328,000</u>	<u>5,599,000</u>	<u>67,183,000</u>
001 Electricity			50,623,000	60,825,000				67,183,000
A03304 Hot and Cold Weather Charges			588,000	480,000	219,000	405,000	55,000	656,000
A03370 Others			150,000	132,000	64,000	127,000	16,000	189,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>148,757,000</u>	<u>156,214,000</u>	<u>56,892,000</u>	<u>76,180,000</u>	<u>14,223,000</u>	<u>170,671,000</u>	
A03402	Rent for Office Building		131,565,000	138,768,000	50,048,000	67,476,000	12,512,000	150,142,000	
A03404	Rent for other building		14,031,000	14,308,000	5,684,000	6,635,000	1,421,000	17,050,000	
A03407	Rates and Taxes		3,161,000	3,138,000	1,160,000	2,069,000	290,000	3,479,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>1,097,000</u>	<u>1,097,000</u>	<u>369,000</u>	<u>737,000</u>	<u>93,000</u>	<u>1,104,000</u>	
A03602	Insurance		1,042,000	1,042,000	350,000	700,000	88,000	1,049,000	
A03603	Registration		55,000	55,000	19,000	37,000	5,000	55,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>129,216,000</u>	<u>195,501,000</u>	<u>53,349,000</u>	<u>83,498,000</u>	<u>13,337,000</u>	<u>160,032,000</u>	
A03801	Training - domestic		<u>9,715,000</u>	<u>2,861,000</u>	<u>3,256,000</u>	<u>6,510,000</u>	<u>814,000</u>	<u>9,764,000</u>	
001	Training - domestic		9,715,000	2,861,000				9,764,000	
A03802	Training - international		53,000	53,000	20,000	39,000	5,000	58,000	
A03805	Travelling Allowance		<u>17,599,000</u>	<u>18,249,000</u>	<u>5,921,000</u>	<u>10,486,000</u>	<u>1,480,000</u>	<u>17,759,000</u>	
001	Travelling Allowance		17,599,000	18,249,000				17,759,000	
A03806	Transportation of Goods		1,914,000	1,922,000	707,000	1,413,000	177,000	2,118,000	
A03807	P.O.L Charges		99,935,000	172,416,000	43,445,000	65,050,000	10,861,000	130,333,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>213,558,000</u>	<u>236,181,000</u>	<u>85,195,000</u>	<u>146,916,000</u>	<u>21,296,000</u>	<u>255,512,000</u>	
A03901	Stationery		19,679,000	20,079,000	8,897,000	17,046,000	2,224,000	26,687,000	
A03902	Printing and Publication		<u>40,257,000</u>	<u>48,257,000</u>	<u>14,780,000</u>	<u>29,165,000</u>	<u>3,695,000</u>	<u>44,334,000</u>	
001	Printing and Publications		40,257,000	48,257,000				44,334,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
A03903	Conference/Seminars/Workshops/ Symposia			11,271,000	12,271,000	3,772,000	7,542,000	943,000	11,312,000
A03904	Hire of Vehicles			28,625,000	32,718,000	10,505,000	11,256,000	2,626,000	31,513,000
A03905	Newspapers Periodicals and Books			<u>2,701,000</u>	<u>2,348,000</u>	<u>916,000</u>	<u>1,713,000</u>	<u>229,000</u>	<u>2,744,000</u>
001	News Papers, Periodicals & Books			2,701,000	2,348,000				2,744,000
A03906	Uniforms and Protective Clothing			10,589,000	10,589,000	3,571,000	6,564,000	892,000	10,708,000
A03907	Advertising & Publicity			<u>12,883,000</u>	<u>20,283,000</u>	<u>4,730,000</u>	<u>7,322,000</u>	<u>1,182,000</u>	<u>14,185,000</u>
001	Advertising & Publicity			12,883,000	20,283,000				14,185,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>3,125,000</u>	<u>1,796,000</u>	<u>1,058,000</u>	<u>2,065,000</u>	<u>265,000</u>	<u>3,172,000</u>
001	Payments to Govt. Dept.			3,125,000	1,796,000				3,172,000
A03917	Law Charges			436,000	192,000	162,000	321,000	40,000	480,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,012,000	1,012,000	397,000	791,000	99,000	1,185,000
A03919	Payments to Others for Service Rendered			<u>20,353,000</u>	<u>25,353,000</u>	<u>10,145,000</u>	<u>14,692,000</u>	<u>2,536,000</u>	<u>30,430,000</u>
001	Payments to Others for Service Rendered			20,353,000	25,353,000				30,430,000
A03928	Expenditure on Confiscated Goods			3,935,000	3,121,000	1,314,000	2,398,000	328,000	3,937,000
A03942	Cost of Other Stores			<u>28,625,000</u>	<u>27,140,000</u>	<u>10,880,000</u>	<u>20,177,000</u>	<u>2,720,000</u>	<u>32,635,000</u>
001	Cost of Other Stores			28,625,000	27,140,000				32,635,000
A03955	Computer Stationary			20,025,000	20,025,000	9,028,000	17,712,000	2,257,000	27,080,000
A03970	Others			<u>10,039,000</u>	<u>10,997,000</u>	<u>5,021,000</u>	<u>8,116,000</u>	<u>1,255,000</u>	<u>15,057,000</u>
001	Others			10,039,000	10,997,000				15,057,000
A03990	Light refreshment During Official Meeting			3,000		19,000	36,000	5,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>6,993,000</u>	<u>9,376,000</u>	<u>4,342,000</u>	<u>6,347,000</u>	<u>1,085,000</u>	<u>13,021,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>6,993,000</u>	<u>9,376,000</u>	<u>4,342,000</u>	<u>6,347,000</u>	<u>1,085,000</u>	<u>13,021,000</u>
A04116	Pension contribution (LCS/ Non LCS)			6,993,000	9,376,000	4,342,000	6,347,000	1,085,000	13,021,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,400,000</u>	<u>6,400,000</u>	<u>2,200,000</u>	<u>2,500,000</u>	<u>550,000</u>	<u>6,600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>4,400,000</u>	<u>6,400,000</u>	<u>2,200,000</u>	<u>2,500,000</u>	<u>550,000</u>	<u>6,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,400,000</u>	<u>6,400,000</u>	<u>2,200,000</u>	<u>2,500,000</u>	<u>550,000</u>	<u>6,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			4,400,000	6,400,000				6,600,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A06301	Entertainments & Gifts			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
001	Entertainment & Gifts			2,000	2,000				2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>156,129,000</u>	<u>156,129,000</u>	<u>58,691,000</u>	<u>173,516,000</u>	<u>48,514,000</u>	<u>176,042,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>48,300,000</u>	<u>48,300,000</u>	<u>16,205,000</u>	<u>46,271,000</u>		<u>48,604,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
A09201	Hardware			11,609,000	11,609,000	3,902,000	11,701,000		11,701,000
A09202	Software			9,757,000	9,757,000	3,300,000	8,148,000		9,898,000
A09203	I.T. Equipment			26,934,000	26,934,000	9,003,000	26,422,000		27,005,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>90,103,000</u></b>	<b><u>90,103,000</u></b>	<b><u>36,572,000</u></b>	<b><u>109,511,000</u></b>	<b><u>40,051,000</u></b>	<b><u>109,704,000</u></b>
A09401	Medical stores			51,000	51,000	18,000	51,000	51,000	51,000
A09404	Medical And Laboratory Equipment			54,320,000	54,320,000	20,845,000	62,337,000	30,000,000	62,530,000
A09412	Specific Utility Chemicals			35,732,000	35,732,000	15,709,000	47,123,000	10,000,000	47,123,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>14,000</u></b>	<b><u>40,000</u></b>	<b><u>15,000</u></b>	<b><u>40,000</u></b>
A09501	Transport			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>	<u>40,000</u>	<u>15,000</u>	<u>40,000</u>
001	Transport			40,000	40,000				40,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>8,843,000</u></b>	<b><u>8,843,000</u></b>	<b><u>2,950,000</u></b>	<b><u>8,847,000</u></b>	<b><u>8,448,000</u></b>	<b><u>8,847,000</u></b>
A09601	Plant and Machinery			8,843,000	8,843,000	2,950,000	8,847,000	8,448,000	8,847,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>8,843,000</u></b>	<b><u>8,843,000</u></b>	<b><u>2,950,000</u></b>	<b><u>8,847,000</u></b>		<b><u>8,847,000</u></b>
A09701	Purchase of Furniture and Fixture			8,843,000	8,843,000	2,950,000	8,847,000		8,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426</b>	<b>FOOD</b>								
<b>042601</b>	<b>ADMINISTRATION</b>								
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,903,000</u>	<u>49,159,000</u>	<u>15,311,000</u>	<u>23,926,000</u>	<u>2,872,000</u>	<u>38,264,000</u>
A130	TOTAL TRANSPORT			<u>10,455,000</u>	<u>26,712,000</u>	<u>6,217,000</u>	<u>9,042,000</u>	<u>1,166,000</u>	<u>15,539,000</u>
A13001	Transport			10,455,000	26,712,000	6,217,000	9,042,000	1,166,000	15,539,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,837,000</u>	<u>10,283,000</u>	<u>4,020,000</u>	<u>6,602,000</u>	<u>754,000</u>	<u>10,044,000</u>
A13101	Machinery and Equipment			8,348,000	8,794,000	3,423,000	5,571,000	642,000	8,555,000
A13102	Medical and Laboratory Equipments			1,489,000	1,489,000	597,000	1,031,000	112,000	1,489,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,570,000</u>	<u>3,570,000</u>	<u>1,441,000</u>	<u>2,333,000</u>	<u>270,000</u>	<u>3,601,000</u>
A13201	Furniture and Fixture			3,570,000	3,570,000	1,441,000	2,333,000	270,000	3,601,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,237,000</u>	<u>3,237,000</u>	<u>1,311,000</u>	<u>2,207,000</u>	<u>246,000</u>	<u>3,276,000</u>
A13301	Office Buildings			<u>3,237,000</u>	<u>3,237,000</u>	<u>1,311,000</u>	<u>2,207,000</u>	<u>246,000</u>	<u>3,276,000</u>
001	Office Buildings			3,237,000	3,237,000				3,276,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,804,000</u>	<u>5,357,000</u>	<u>2,322,000</u>	<u>3,742,000</u>	<u>436,000</u>	<u>5,804,000</u>
A13701	Hardware			2,714,000	2,576,000	1,086,000	1,827,000	204,000	2,714,000
A13702	Software			855,000	546,000	342,000	599,000	64,000	855,000

**PC21031 (031)  
MISCELLANEOUS**

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**042601 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>								
<b>0426 FOOD</b>								
<b>042601 ADMINISTRATION</b>								
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>								
A13703 I.T. Equipment			2,235,000	2,235,000	894,000	1,316,000	168,000	2,235,000
<b>PUNJAB FOOD AUTHORITY</b>			<b>2,696,880,000</b>	<b>2,419,735,000</b>	<b>1,008,302,000</b>	<b>1,261,852,000</b>	<b>284,938,000</b>	<b>3,016,845,000</b>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4679</b>	<b>Directorate of Food</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>124,925,000.</u>	<u>116,337,000.</u>	<u>45,749,000.</u>	<u>50,601,000.</u>	<u>12,656,000.</u>	<u>146,940,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>253</b>	<b>233</b>	<u>71,678,000.</u>	<u>67,233,000.</u>	<u>26,295,000.</u>	<u>24,597,000.</u>	<u>6,151,000.</u>	<u>75,487,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>79</b>	<b>79</b>	<u>39,140,000.</u>	<u>49,233,000.</u>	<u>14,357,000.</u>	<u>14,349,000.</u>	<u>3,589,000.</u>	<u>43,054,000.</u>
A01101	Total Basic Pay of Officers	79	79	<u>39,000,000.</u>	<u>49,000,000.</u>	<u>14,305,000.</u>	<u>14,298,000.</u>	<u>3,575,000.</u>	<u>42,900,000.</u>
A020-M	Additional Director (BPS-19)	1	1	1,179,000			1,297,000		
D100-M	Director (BPS-19)	1	1	827,000			910,000		
D051-M	Deputy Director (BPS-18)	3	3	2,776,000			3,054,000		
D221-M	Deputy Director (Budget & Accounts) (BPS-18)	1	1	622,000			684,000		
A099-M	Assistant Accounts Officer (BPS-17)	2	2	1,638,000			1,802,000		
A110-M	Assistant Audit Officer (BPS-17)	1	1	519,000			571,000		
A138-M	Assistant Controller Of Inspection (BPS-17)	2	2	1,362,000			1,498,000		
A146-M	Assistant Director (BPS-17)	4	4	2,692,000			2,961,000		
E053-M	Enforcement Officer (BPS-17)	1	1	593,000			652,000		
E071-M	Establishment Officer (BPS-17)	1	1	794,000			873,000		
S211-M	Statistical Officer (BPS-17)	1	1	794,000			873,000		
S282-F	Superintendent (BPS-17)	1	1	395,000			435,000		

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>									
<b>0414</b>	<b>STATE TRADING</b>									
<b>041401</b>	<b>FOOD (WHEAT)</b>									
<b>LQ4679</b>	<b>Directorate of Food</b>									
S282-M	Superintendent	(BPS-17)	10	10	6,116,000			6,728,000		
A097-F	Assistant	(BPS-16)	3	3	695,000			765,000		
A097-M	Assistant	(BPS-16)	42	42	15,597,000			17,155,000		
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	237,000			261,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	496,000			546,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	957,000			1,053,000		
T032-M	Tehsildar	(BPS-16)	1	1	711,000			782,000		
A01102	Personal pay				115,000	125,000	42,000	42,000	11,000	126,000
A01103	Special Pay				5,000	80,000	2,000	2,000	1,000	6,000
A01105	Qualification Pay				20,000	28,000	8,000	7,000	2,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>174</b>	<b>154</b>	<b>32,538,000</b>	<b>18,000,000</b>	<b>11,938,000</b>	<b>10,248,000</b>	<b>2,562,000</b>	<b>32,433,000</b>
A01151	Total Basic Pay of Other Staff		174	154	32,536,000	18,000,000	11,936,000	10,248,000	2,562,000	32,431,000
A187-M	Assistant Food Controller	(BPS-15)	4	4	1,020,000			1,122,000		
S216-M	Stenographer	(BPS-15)	17	17	3,537,000			3,891,000		
S078-F	Senior Clerk	(BPS-14)	1	1	251,000			276,000		
S078-M	Senior Clerk	(BPS-14)	36	36	9,819,000			10,801,000		
E052-M	Enforcement Inspector	(BPS-12)	4	4	678,000			746,000		
J019-M	Junior Clerk	(BPS-11)	42	42	6,540,000			7,194,000		

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4679</b>	<b>Directorate of Food</b>								
H016-M	Head Analyst (BPS-10)	1	1	155,000			171,000		
S070-M	Senior Analyst (BPS-10)	2	2	308,000			339,000		
A055-M	Ahlmad (Civil) (BPS-05)	1	1	128,000			141,000		
D003-F	Daftri (BPS-04)	1	1	130,000			143,000		
D003-M	Daftri (BPS-04)	5		646,000					
D186-M	Driver (BPS-04)	12	12	1,866,000			2,053,000		
D003-M	Daftri (BPS-02)		3				427,000		
C112-F	Chowkidar (BPS-01)	1	1	118,000			130,000		
C112-M	Chowkidar (BPS-01)	5	2	726,000			320,000		
D011-M	Dak Runner (BPS-01)	1	1	118,000			130,000		
N006-M	Naib Qasid (BPS-01)	36	22	5,766,000			3,874,000		
P065-M	Picker (BPS-01)	1	1	118,000			130,000		
S311-M	Sanitary Worker (BPS-01)	3	3	494,000			543,000		
W022-M	Water Man (BPS-01)	1		118,000					
A01152	Personal pay			1,000		1,000			1,000
A01170	Others			1,000		1,000			1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>53,247,000</u></b>	<b><u>49,104,000</u></b>	<b><u>19,454,000</u></b>	<b><u>26,004,000</u></b>	<b><u>6,505,000</u></b>	<b><u>71,453,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>52,837,000</u></b>	<b><u>43,618,000</u></b>	<b><u>19,240,000</u></b>	<b><u>25,790,000</u></b>	<b><u>6,451,000</u></b>	<b><u>70,813,000</u></b>



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4679</b>	<b>Directorate of Food</b>								
A01202	House Rent Allowance			7,000,000	6,100,000	2,500,000	2,500,000	625,000	7,500,000
A01203	Conveyance Allowance			7,400,000	5,200,000	2,634,000	2,633,000	659,000	7,900,000
A01207	Washing Allowance			1,000	60,000	1,000			1,000
A0120D	Integrated Allowance			325,000	325,000	115,000	115,000	29,000	345,000
A01216	Qualification Allowance			335,000	755,000	115,000	115,000	29,000	345,000
A01217	Medical Allowance			4,300,000	3,000,000	1,517,000	1,517,000	379,000	4,550,000
A0121N	Personal Allowance			350,000	870,000	117,000	117,000	29,000	350,000
A0121Q	Audit & Accounts Allowance			50,000		18,000	18,000	5,000	53,000
A01224	Entertainment Allowance			7,000	12,000	3,000	3,000	1,000	8,000
A0122M	Adhoc Relief Allowance-2016			5,400,000	250,000				
A0122N	Special Conveyance Allowance to Disabled Employees			30,000	96,000	11,000	11,000	3,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017			5,800,000	250,000				
A01236	Deputation Allowance			112,000	30,000	40,000	40,000	10,000	120,000
A01238	Charge Allowance			2,000	50,000	1,000	1,000	1,000	3,000
A0123E	Executive Allowance			2,500,000	2,050,000	1,000,000	1,000,000	250,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018			5,800,000	250,000				
A0123P	Ad-hoc Relief A 2019			4,700,000	250,000				
A0124F	Adhoc Relief Allowance-2021			3,500,000	250,000				
A0124H	Special Allowance-2021			5,000,000	7,000,000	3,334,000	3,333,000	834,000	10,000,000
A0124R	Ad-Hoc Relief Allowance 2022				7,000,000	2,667,000	2,667,000	667,000	8,000,000
A0124T	Special Allowance - 2022				9,800,000	5,000,000	5,000,000	1,250,000	15,000,000
A0124X	Adhoc Relief Allowance 2023						6,553,000	1,638,000	13,105,000
A01270	Others			<u>225,000</u>	<u>20,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			225,000	20,000				

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4679</b>	<b>Directorate of Food</b>								
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>410,000</u>	<u>5,486,000</u>	<u>214,000</u>	<u>214,000</u>	<u>54,000</u>	<u>640,000</u>
A01273	Honoraria			<u>250,000</u>	<u>5,400,000</u>	<u>92,000</u>	<u>92,000</u>	<u>23,000</u>	<u>275,000</u>
000	Honoraria			250,000	5,400,000				
A01274	Medical Charges			100,000	86,000	100,000	100,000	25,000	300,000
A01278	Leave Salary			60,000		22,000	22,000	6,000	65,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>13,965,000</u>	<u>87,894,000</u>	<u>5,226,000</u>	<u>9,319,000</u>	<u>1,308,000</u>	<u>15,663,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,470,000</u>	<u>1,546,000</u>	<u>525,000</u>	<u>563,000</u>	<u>132,000</u>	<u>1,575,000</u>
A03201	Postage and Telegraph			70,000	76,000	25,000	28,000	7,000	75,000
A03202	Telephone and Trunk Call			1,400,000	1,470,000	500,000	535,000	125,000	1,500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,748,000</u>	<u>2,475,000</u>	<u>691,000</u>	<u>876,000</u>	<u>173,000</u>	<u>2,071,000</u>
A03302	Water			38,000		14,000	28,000	4,000	41,000
A03303	Electricity			<u>1,550,000</u>	<u>2,315,000</u>	<u>620,000</u>	<u>734,000</u>	<u>155,000</u>	<u>1,860,000</u>
001	Electricity			1,550,000	2,315,000				
A03304	Hot and Cold Weather Charges			160,000	160,000	57,000	114,000	14,000	170,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>3,191,000</u>	<u>3,160,000</u>	<u>1,169,000</u>	<u>2,881,000</u>	<u>292,000</u>	<u>3,506,000</u>
A03402	Rent for Office Building			3,100,000	3,100,000	1,137,000	2,274,000	284,000	3,410,000
A03407	Rates and Taxes			91,000	60,000	32,000	607,000	8,000	96,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4679</b>	<b>Directorate of Food</b>								
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,650,000</u>	<u>15,980,000</u>	<u>1,809,000</u>	<u>3,667,000</u>	<u>452,000</u>	<u>5,425,000</u>
A03805	Travelling Allowance			1,450,000	10,340,000	529,000	650,000	132,000	1,585,000
A03807	P.O.L Charges			3,200,000	5,640,000	1,280,000	3,017,000	320,000	3,840,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,906,000</u>	<u>64,733,000</u>	<u>1,032,000</u>	<u>1,332,000</u>	<u>259,000</u>	<u>3,086,000</u>
A03901	Stationery			750,000	950,000	267,000	357,000	67,000	800,000
A03902	Printing and Publication			<u>280,000</u>	<u>480,000</u>	<u>100,000</u>	<u>105,000</u>	<u>25,000</u>	<u>300,000</u>
001	Printing and Publications			280,000	480,000				
A03905	Newspapers Periodicals and Books			<u>150,000</u>	<u>160,000</u>	<u>54,000</u>	<u>107,000</u>	<u>14,000</u>	<u>160,000</u>
001	News Papers, Periodicals & Books			150,000	160,000				
A03906	Uniforms and Protective Clothing			115,000	132,000	40,000	80,000	10,000	120,000
A03907	Advertising & Publicity			<u>195,000</u>	<u>60,195,000</u>	<u>69,000</u>	<u>127,000</u>	<u>17,000</u>	<u>205,000</u>
001	Advertising & Publicity			195,000	60,195,000				
A03917	Law Charges			60,000	10,000	22,000	44,000	6,000	65,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Cost of Other Stores			1,000	51,000				
A03955	Computer Stationery			355,000	1,055,000	129,000	128,000	32,000	385,000
A03970	Others			<u>1,000,000</u>	<u>1,700,000</u>	<u>350,000</u>	<u>383,000</u>	<u>88,000</u>	<u>1,050,000</u>
001	Others			1,000,000	1,700,000				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>7,000,000</u>	<u>3,300,000</u>	<u>2,334,000</u>	<u>2,334,000</u>	<u>584,000</u>	<u>7,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>7,000,000</u>	<u>3,300,000</u>	<u>2,334,000</u>	<u>2,334,000</u>	<u>584,000</u>	<u>7,000,000</u>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4679</b>	<b>Directorate of Food</b>								
A04114	Superannuation Encashment Of L.P.R			7,000,000	3,300,000	2,334,000	2,334,000	584,000	7,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>	<u>4,700,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<u>4,700,000</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>4,700,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	4,700,000				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>125,000</u>	<u>225,000</u>	<u>46,000</u>	<u>50,000</u>	<u>12,000</u>	<u>138,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>125,000</u>	<u>225,000</u>	<u>46,000</u>	<u>50,000</u>	<u>12,000</u>	<u>138,000</u>
A06301	Entertainments & Gifts			<u>125,000</u>	<u>225,000</u>	<u>46,000</u>	<u>50,000</u>	<u>12,000</u>	<u>138,000</u>
001	Entertainment & Gifts			125,000	225,000				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>401,000</u>	<u>610,000</u>	<u>145,000</u>	<u>1,482,000</u>	<u>1,331,000</u>	<u>431,000</u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>	<u>1,190,000</u>	<u>1,190,000</u>	<u>1,000</u>
A09501	Transport			1,000		1,000	1,190,000	1,190,000	1,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414 STATE TRADING</b>								
<b>041401 FOOD (WHEAT)</b>								
<b>LQ4679 Directorate of Food</b>								
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>410,000</u>	<u>74,000</u>	<u>152,000</u>	<u>123,000</u>	<u>220,000</u>
A09601 Plant and Machinery			200,000	410,000	74,000	152,000	123,000	220,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>	<u>140,000</u>	<u>18,000</u>	<u>210,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	70,000	140,000	18,000	210,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,078,000</u>	<u>3,678,000</u>	<u>1,356,000</u>	<u>1,110,000</u>	<u>254,000</u>	<u>3,385,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,900,000</u>	<u>2,200,000</u>	<u>836,000</u>	<u>682,000</u>	<u>157,000</u>	<u>2,090,000</u>
A13001 Transport			1,900,000	2,200,000	836,000	682,000	157,000	2,090,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>750,000</u>	<u>1,050,000</u>	<u>330,000</u>	<u>269,000</u>	<u>62,000</u>	<u>825,000</u>
A13101 Machinery and Equipment			750,000	1,050,000	330,000	269,000	62,000	825,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>425,000</u>	<u>425,000</u>	<u>187,000</u>	<u>156,000</u>	<u>35,000</u>	<u>467,000</u>
A13201 Furniture and Fixture			425,000	425,000	187,000	156,000	35,000	467,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414 STATE TRADING</b>								
<b>041401 FOOD (WHEAT)</b>								
<b>LQ4679 Directorate of Food</b>								
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
<b>Directorate of Food</b>			<b>154,494,000</b>	<b>216,744,000</b>	<b>56,523,000</b>	<b>68,230,000</b>	<b>16,562,000</b>	<b>178,557,000</b>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4680</b>	<b>District Establishment (Food)</b>								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,600,994,000</u>	<u>1,643,059,000</u>	<u>605,776,000</u>	<u>639,651,000</u>	<u>159,921,000</u>	<u>1,885,065,000</u>
A011	TOTAL PAY	<b>4225</b>	<b>3580</b>	<u>944,239,000</u>	<u>1,035,794,000</u>	<u>410,923,000</u>	<u>332,251,000</u>	<u>83,065,000</u>	<u>1,075,422,000</u>
A011-1	TOTAL PAY OF OFFICERS	<b>293</b>	<b>322</b>	<u>137,475,000</u>	<u>162,725,000</u>	<u>62,341,000</u>	<u>62,317,000</u>	<u>15,581,000</u>	<u>186,974,000</u>
A01101	Total Basic Pay of Officers	<b>293</b>	<b>322</b>	<u>137,368,000</u>	<u>162,266,000</u>	<u>62,305,000</u>	<u>62,282,000</u>	<u>15,571,000</u>	<u>186,869,000</u>
D051-M	Deputy Director (BPS-18)	9	10	6,037,000			7,904,000		
S112-F	Senior Research Officer (BPS-18)	1	1	1,348,000			1,521,000		
S112-M	Senior Research Officer (BPS-18)	2	2	1,197,000			1,351,000		
A099-M	Assistant Accounts Officer (BPS-17)	9	9	3,619,000			4,084,000		
A138-M	Assistant Controller Of Inspection (BPS-17)	9	10	3,874,000			4,912,000		
A146-M	Assistant Director (BPS-17)	9	10	5,616,000			6,878,000		
D149-F	District Food Controller (BPS-17)	2	2	810,000			914,000		
D149-M	District Food Controller (BPS-17)	35	38	24,704,000			29,575,000		
R031-M	Regional Audit Officer (BPS-17)		1				541,000		
R059-F	Research Officer (BPS-17)	2	2	1,346,000			1,519,000		
R059-M	Research Officer (BPS-17)	4	4	1,700,000			1,918,000		
S282-M	Superintendent (BPS-17)	24	27	14,154,000			17,594,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>									
<b>0414</b>	<b>STATE TRADING</b>									
<b>041401</b>	<b>FOOD (WHEAT)</b>									
<b>LQ4680</b>	<b>District Establishment (Food)</b>									
S318-F	Storage And Enforcement Officer	(BPS-17)	1	1	463,000			522,000		
S318-M	Storage And Enforcement Officer	(BPS-17)	8	9	3,290,000			4,253,000		
A097-F	Assistant	(BPS-16)	1	1	258,000			290,000		
A097-M	Assistant	(BPS-16)	81	92	29,007,000			46,940,000		
H024-M	Head Clerk	(BPS-16)	40	43	21,798,000			25,676,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	6	1,326,000			1,496,000		
R031-M	Regional Audit Officer	(BPS-16)	9	9	4,082,000			4,606,000		
S233-M	Storage Officer	(BPS-16)	42	42	11,615,000			23,106,000		
S234-M	Storage Officer (Technical)	(BPS-16)	1	1	660,000			745,000		
T032-M	Tehsildar	(BPS-16)	2	2	464,000			524,000		
A01102	Personal pay				10,000	324,000	4,000	4,000	1,000	11,000
A01103	Special Pay				37,000	52,000	10,000	9,000	3,000	28,000
A01105	Qualification Pay				60,000	83,000	22,000	22,000	6,000	66,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3932</b>	<b>3258</b>	<b>806,764,000</b>	<b>873,069,000</b>	<b>348,582,000</b>	<b>269,934,000</b>	<b>67,484,000</b>	<b>888,448,000</b>
A01151	Total Basic Pay of Other Staff		3932	3258	805,369,000	872,607,000	348,068,000	269,422,000	67,356,000	886,912,000
A187-M	Assistant Food Controller	(BPS-15)	185	185	79,455,000			88,791,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>									
<b>0414</b>	<b>STATE TRADING</b>									
<b>041401</b>	<b>FOOD (WHEAT)</b>									
<b>LQ4680</b>	<b>District Establishment (Food)</b>									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	4	5	2,061,000			2,303,000		
S216-M	Stenographer	(BPS-15)	19	22	5,773,000			7,551,000		
L162-F	Laboratory Assistant	(BPS-14)	2	2	450,000			503,000		
L162-M	Laboratory Assistant	(BPS-14)	4	4	779,000			871,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	5	1,205,000			1,347,000		
S078-F	Senior Clerk	(BPS-14)	7	7	1,976,000			2,208,000		
S078-M	Senior Clerk	(BPS-14)	265	286	95,066,000			127,001,000		
F069-F	Foodgrain Inspector	(BPS-12)	8	8	1,909,000			2,133,000		
F069-M	Foodgrain Inspector	(BPS-12)	511	511	149,825,000			182,429,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	3	13	1,202,000			1,343,000		
J019-F	Junior Clerk	(BPS-11)	6	6	1,176,000			1,314,000		
J019-M	Junior Clerk	(BPS-11)	290	309	51,906,000			82,381,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	2	712,000			796,000		
P208-M	Plant Operator/Foreman	(BPS-11)	1	1	156,000			174,000		
H016-M	Head Analyst	(BPS-10)	6	6	1,005,000			1,123,000		
S070-M	Senior Analyst	(BPS-10)	16	17	3,008,000			3,578,000		
F070-F	Foodgrain Supervisor	(BPS-09)	28	28	3,800,000			4,247,000		

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>									
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>									
<b>0414</b>	<b>STATE TRADING</b>									
<b>041401</b>	<b>FOOD (WHEAT)</b>									
<b>LQ4680</b>	<b>District Establishment (Food)</b>									
F070-M	Foodgrain Supervisor	(BPS-09)	347	347	54,380,000			95,770,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	329,000			368,000		
J015-M	Junior Analyst	(BPS-07)	25	28	3,295,000			4,270,000		
A055-M	Ahlmad (Civil)	(BPS-05)	2	2	298,000			333,000		
D186-M	Driver	(BPS-05)		6				1,109,000		
E034-M	Electrician	(BPS-05)	2	2	256,000			286,000		
F053-M	Fitter	(BPS-05)	2	2	256,000			286,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	8	805,000			900,000		
W031-M	Weigh Bridge Operator	(BPS-05)	1	1	156,000			174,000		
W034-M	Welder	(BPS-05)	1	1	126,000			141,000		
D003-M	Daftri	(BPS-04)		2				352,000		
D186-M	Driver	(BPS-04)	60	60	9,487,000			10,602,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	3	10	773,000			864,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	4	864,000			966,000		
D003-M	Daftri	(BPS-02)	22	16	3,061,000			2,488,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3	5	681,000			761,000		
C112-M	Chowkidar	(BPS-01)	1446	863	233,928,000			179,604,000		

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4680</b>	<b>District Establishment (Food)</b>								
M019-M	Mali (BPS-01)	6	2	1,572,000			586,000		
N006-F	Naib Qasid (BPS-01)	2	2	280,000			313,000		
N006-M	Naib Qasid (BPS-01)	274	194	46,357,000			36,446,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)	3	3	452,000			505,000		
P065-M	Picker (BPS-01)	31	20	5,524,000			3,918,000		
S311-M	Sanitary Worker (BPS-01)	330	261	40,198,000			35,634,000		
W022-M	Water Man (BPS-01)	3	1	385,000			143,000		
W066-M	Workman (BPS-01)	4		442,000					
A01152	Personal pay			893,000	319,000	328,000	327,000	82,000	982,000
A01153	Special Pay			1,000	1,000	1,000	1,000		2,000
A01155	Qualification Pay			1,000	4,000	1,000	1,000		2,000
A01156	Total Pay of contract staff				<u>38,000</u>				
A01170	Others			500,000	100,000	184,000	183,000	46,000	550,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>656,755,000</u></b>	<b><u>607,265,000</u></b>	<b><u>194,853,000</u></b>	<b><u>307,400,000</u></b>	<b><u>76,856,000</u></b>	<b><u>809,643,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>655,654,000</u></b>	<b><u>596,557,000</u></b>	<b><u>194,411,000</u></b>	<b><u>306,962,000</u></b>	<b><u>76,745,000</u></b>	<b><u>808,326,000</u></b>
A01202	House Rent Allowance			77,000,000	69,586,000	28,251,000	28,248,000	7,062,000	84,747,000
A01203	Conveyance Allowance			98,689,000	75,533,000	35,650,000	35,649,000	8,912,000	106,947,000
A01205	Dearness Allowance			1,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4680</b>	<b>District Establishment (Food)</b>								
A0120D	Integrated Allowance			10,000,000	12,990,000	3,622,000	3,621,000	905,000	10,863,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000					
A0120X	Ad - hoc Allowance - 2010				1,000				
A01211	Hill Allowance			60,000	36,000	17,000	17,000	4,000	50,000
A01216	Qualification Allowance			3,000,000	3,487,000	1,334,000	1,333,000	334,000	4,000,000
A01217	Medical Allowance			66,774,000	50,512,000	22,863,000	22,860,000	5,715,000	68,583,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			5,000					
A0121N	Personal Allowance			15,500,000	17,853,000	6,000,000	6,000,000	1,500,000	18,000,000
A0121Q	Audit & Accounts Allowance			206,000	104,000	64,000	64,000	16,000	191,000
A0121T	Adhoc Relief Allowance 2013				2,000				
A01224	Entertainment Allowance			5,000	78,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			66,445,000	1,317,000				
A0122N	Special Conveyance Allowance to Disabled Employees			2,500,000	4,631,000	875,000	875,000	219,000	2,625,000
A0122S	Utility Allowance			1,000	28,000	114,000	113,000	29,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017			86,636,000	1,559,000				
A01235	Secretariat allowance					546,000	546,000	137,000	1,638,000
A01236	Deputation Allowance			60,000	294,000	21,000	21,000	6,000	63,000
A01239	Special Allowance				57,000	26,000	26,000	7,000	78,000
A0123E	Executive Allowance			6,223,000	10,388,000	2,118,000	2,118,000	530,000	6,353,000
A0123G	Ad-hoc Relief Allowance-2018			77,000,000	1,537,000				
A0123P	Ad-hoc Relief A 2019			73,000,000	1,374,000				
A01241	Utility allowance for electricity				98,000				
A0124F	Adhoc Relief Allowance-2021			20,000,000	1,526,000				
A0124H	Special Allowance-2021			40,000,000	98,104,000	18,153,000	18,152,000	4,538,000	54,456,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4680</b>	<b>District Establishment (Food)</b>								
A0124R	Ad-Hoc Relief Allowance 2022			100,564,000	100,564,000	34,303,000	34,298,000	8,575,000	102,899,000
A0124T	Special Allowance - 2022			140,771,000	140,771,000	34,369,000	34,365,000	8,591,000	103,098,000
A0124X	Adhoc Relief Allowance 2023						112,574,000	28,144,000	225,147,000
A01270	Others			<u>12,548,000</u>	<u>4,127,000</u>	<u>6,083,000</u>	<u>6,080,000</u>	<u>1,520,000</u>	<u>18,242,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			12,548,000	4,127,000				2,747,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,101,000</u>	<u>10,708,000</u>	<u>442,000</u>	<u>438,000</u>	<u>111,000</u>	<u>1,317,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>10,480,000</u>	<u>366,000</u>	<u>363,000</u>	<u>91,000</u>	<u>1,092,000</u>
000	Honoraria			1,000,000	10,480,000				42,000
A01274	Medical Charges			100,000	223,000	74,000	73,000	19,000	220,000
A01278	Leave Salary			1,000	5,000	2,000	2,000	1,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>49,284,000</u>	<u>81,629,000</u>	<u>21,015,000</u>	<u>30,784,000</u>	<u>5,254,000</u>	<u>62,976,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>5,925,000</u>	<u>6,290,000</u>	<u>2,259,000</u>	<u>3,770,000</u>	<u>565,000</u>	<u>6,769,000</u>
A03201	Postage and Telegraph			925,000	1,056,000	367,000	640,000	92,000	1,099,000
A03202	Telephone and Trunk Call			5,000,000	5,234,000	1,892,000	3,130,000	473,000	5,670,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>8,350,000</u>	<u>13,381,000</u>	<u>3,623,000</u>	<u>5,547,000</u>	<u>907,000</u>	<u>10,861,000</u>
A03301	Gas			725,000	855,000	304,000	552,000	76,000	907,000
A03302	Water			125,000	176,000	50,000	97,000	13,000	148,000
A03303	Electricity			<u>7,000,000</u>	<u>11,727,000</u>	<u>3,090,000</u>	<u>4,587,000</u>	<u>773,000</u>	<u>9,270,000</u>
001	Electricity			7,000,000	11,727,000				870,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4680</b>	<b>District Establishment (Food)</b>								
A03304	Hot and Cold Weather Charges			500,000	623,000	179,000	311,000	45,000	536,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>6,615,000</u>	<u>8,069,000</u>	<u>3,182,000</u>	<u>5,337,000</u>	<u>795,000</u>	<u>9,540,000</u>
A03402	Rent for Office Building			6,500,000	7,660,000	3,142,000	5,250,000	785,000	9,420,000
A03407	Rates and Taxes			115,000	409,000	40,000	87,000	10,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>24,000,000</u>	<u>48,203,000</u>	<u>9,734,000</u>	<u>12,807,000</u>	<u>2,434,000</u>	<u>29,200,000</u>
A03805	Travelling Allowance			10,000,000	27,000,000	3,500,000	4,709,000	875,000	10,500,000
A03807	P.O.L Charges			14,000,000	21,203,000	6,234,000	8,098,000	1,559,000	18,700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,394,000</u>	<u>5,686,000</u>	<u>2,217,000</u>	<u>3,323,000</u>	<u>553,000</u>	<u>6,606,000</u>
A03901	Stationery			2,000,000	2,400,000	919,000	1,156,000	229,000	2,750,000
A03902	Printing and Publication			<u>90,000</u>	<u>315,000</u>	<u>150,000</u>	<u>274,000</u>	<u>37,000</u>	<u>445,000</u>
001	Printing and Publications			90,000	315,000				350,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	11,000	20,000	3,000	29,000
A03905	Newspapers Periodicals and Books			<u>315,000</u>	<u>333,000</u>	<u>123,000</u>	<u>223,000</u>	<u>31,000</u>	<u>367,000</u>
001	News Papers, Periodicals & Books			315,000	333,000				32,000
A03906	Uniforms and Protective Clothing			250,000	269,000	108,000	167,000	26,000	317,000
A03907	Advertising & Publicity			<u>410,000</u>	<u>476,000</u>	<u>199,000</u>	<u>397,000</u>	<u>50,000</u>	<u>595,000</u>
001	Advertising & Publicity			410,000	476,000				160,000
A03917	Law Charges			36,000		13,000	26,000	4,000	39,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4680</b>	<b>District Establishment (Food)</b>								
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	1,000		1,000
A03942	Cost of Other Stores			<u>140,000</u>	<u>320,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>148,000</u>
001	Cost of Other Stores			140,000	320,000				
A03955	Computer Stationary			200,000	400,000	157,000	242,000	39,000	465,000
A03970	Others			<u>950,000</u>	<u>1,170,000</u>	<u>485,000</u>	<u>766,000</u>	<u>121,000</u>	<u>1,449,000</u>
001	Others			950,000	1,170,000				452,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>31,418,000</u>	<u>46,241,000</u>	<u>14,455,000</u>	<u>21,072,000</u>	<u>3,614,000</u>	<u>43,365,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>31,418,000</u>	<u>46,241,000</u>	<u>14,455,000</u>	<u>21,072,000</u>	<u>3,614,000</u>	<u>43,365,000</u>
A04114	Superannuation Encashment Of L.P.R			31,418,000	46,241,000	14,455,000	21,072,000	3,614,000	43,365,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>48,300,000</u>	<u>58,100,000</u>	<u>16,667,000</u>	<u>31,434,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>48,300,000</u>	<u>58,100,000</u>	<u>16,667,000</u>	<u>31,434,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>48,300,000</u>	<u>58,100,000</u>	<u>16,667,000</u>	<u>31,434,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			48,300,000	58,100,000				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>15,000</u>	<u>83,000</u>	<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>17,000</u>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4680</b>	<b>District Establishment (Food)</b>								
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>83,000</u>	<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>83,000</u>	<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>17,000</u>
001	Entertainment & Gifts			15,000	83,000				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>20,871,000</u>	<u>170,000</u>	<u>502,000</u>	<u>502,000</u>	<u>502,000</u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>19,110,000</u>				
A09501	Transport				19,110,000				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>611,000</u>	<u>35,000</u>	<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A09601	Plant and Machinery			1,000	611,000	35,000	101,000	101,000	101,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,150,000</u>	<u>135,000</u>	<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,150,000	135,000	401,000	401,000	401,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,280,000</u>	<u>6,965,000</u>	<u>2,523,000</u>	<u>3,252,000</u>	<u>475,000</u>	<u>6,306,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,450,000</u>	<u>3,225,000</u>	<u>1,078,000</u>	<u>1,410,000</u>	<u>202,000</u>	<u>2,695,000</u>



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4680</b>	<b>District Establishment (Food)</b>								
A13001	Transport			2,450,000	3,225,000	1,078,000	1,410,000	202,000	2,695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,800,000</u></b>	<b><u>1,810,000</u></b>	<b><u>792,000</u></b>	<b><u>936,000</u></b>	<b><u>149,000</u></b>	<b><u>1,980,000</u></b>
A13101	Machinery and Equipment			1,800,000	1,810,000	792,000	936,000	149,000	1,980,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>418,000</u></b>	<b><u>495,000</u></b>	<b><u>79,000</u></b>	<b><u>1,045,000</u></b>
A13201	Furniture and Fixture			950,000	950,000	418,000	495,000	79,000	1,045,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>980,000</u></b>	<b><u>235,000</u></b>	<b><u>411,000</u></b>	<b><u>45,000</u></b>	<b><u>586,000</u></b>
A13701	Hardware			20,000	320,000	89,000	156,000	17,000	222,000
A13702	Software			25,000	325,000	31,000	54,000	6,000	77,000
A13703	I.T. Equipment			35,000	335,000	115,000	201,000	22,000	287,000
<b>District Establishment (Food)</b>				<b>1,735,293,000</b>	<b>1,856,948,000</b>	<b>660,612,000</b>	<b>726,707,000</b>	<b>173,935,000</b>	<b>2,048,231,000</b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4687</b>	<b>Punjab Public Private Partnership Authority (PPPPA)</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>204,202,000</u>	<u>91,436,000</u>	<u>61,104,000</u>	<u>61,101,000</u>	<u>15,277,000</u>	<u>183,303,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<u>138,000,000</u>	<u>71,000,000</u>	<u>38,168,000</u>	<u>38,167,000</u>	<u>9,542,000</u>	<u>114,501,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<u>90,000,000</u>	<u>62,000,000</u>	<u>31,500,000</u>	<u>31,500,000</u>	<u>7,875,000</u>	<u>94,500,000</u>
A01106	Total Pay of contract staff	26	26	<u>90,000,000</u>	<u>62,000,000</u>	<u>31,500,000</u>	<u>31,500,000</u>	<u>7,875,000</u>	<u>94,500,000</u>
A000	Contract Staff (Special)	26	26	90,000,000		94,500,000			
001	Pay of Contract Staff (Officers)			90,000,000	62,000,000				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<u>48,000,000</u>	<u>9,000,000</u>	<u>6,668,000</u>	<u>6,667,000</u>	<u>1,667,000</u>	<u>20,001,000</u>
A01156	Total Pay of contract staff	25	25	<u>35,000,000</u>	<u>9,000,000</u>	<u>6,667,000</u>	<u>6,667,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
A000	Contract Staff Class IV (Contract)	25	25	35,000,000		20,000,000			
001	Pay of Contract Staff (Officials)			35,000,000	9,000,000				
A01170	Others			<u>13,000,000</u>		<u>1,000</u>			<u>1,000</u>
001	Pay of Other Staff (R.E.)			13,000,000					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>66,202,000</u>	<u>20,436,000</u>	<u>22,936,000</u>	<u>22,934,000</u>	<u>5,735,000</u>	<u>68,802,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>62,000,000</u>	<u>17,250,000</u>	<u>21,700,000</u>	<u>21,700,000</u>	<u>5,426,000</u>	<u>65,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4687</b>	<b>Punjab Public Private Partnership Authority (PPPPA)</b>								
A01202	House Rent Allowance			25,000,000	7,500,000	8,750,000	8,750,000	2,188,000	26,250,000
A0121J	Transport monetization Allowance			32,000,000	8,500,000	11,200,000	11,200,000	2,800,000	33,600,000
A0122S	Utility Allowance			5,000,000	1,250,000	1,750,000	1,750,000	438,000	5,250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,202,000</u></b>	<b><u>3,186,000</u></b>	<b><u>1,236,000</u></b>	<b><u>1,234,000</u></b>	<b><u>309,000</u></b>	<b><u>3,702,000</u></b>
A01271	Overtime Allowance			1,000	1,000	1,000			1,000
A01273	Honoraria			1,000	3,185,000				
A01274	Medical Charges			3,000,000		1,167,000	1,167,000	292,000	3,500,000
A01277	Contingent Paid Staff			200,000		67,000	67,000	17,000	200,000
A01278	Leave Salary			1,000,000		1,000			1,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>		<b><u>3,000</u></b>
<b>A021</b>	<b>TOTAL FEASIBILITY STUDIES</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>		<b><u>3,000</u></b>
A02101	Feasibility studies			2,000	2,000	1,000	2,000		2,000
A02102	Consultant based Feasibility Studies			1,000	1,000	1,000	1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>50,324,000</u></b>	<b><u>49,843,000</u></b>	<b><u>15,934,000</u></b>	<b><u>24,853,000</u></b>	<b><u>3,987,000</u></b>	<b><u>47,765,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>					<b><u>1,000</u></b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03102	Legal fees					1,000	1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4687 Punjab Public Private Partnership Authority (PPPPA)</b>								
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,201,000</u>	<u>3,041,000</u>	<u>719,000</u>	<u>1,198,000</u>	<u>180,000</u>	<u>2,155,000</u>
A03201 Postage and Telegraph			525,000	50,000	175,000	200,000	44,000	525,000
A03202 Telephone and Trunk Call			1,575,000	500,000	508,000	943,000	127,000	1,524,000
A03203 Telex Teleprinter and Fax			1,000	1,000	1,000	1,000		1,000
A03204 Electronic Communication			100,000	2,490,000	35,000	54,000	9,000	105,000
<b>A033 TOTAL UTILITIES</b>			<u>3,440,000</u>	<u>3,585,000</u>	<u>1,118,000</u>	<u>2,234,000</u>	<u>281,000</u>	<u>3,350,000</u>
A03301 Gas			500,000		34,000	67,000	9,000	100,000
A03302 Water			315,000		34,000	67,000	9,000	100,000
A03303 Electricity			<u>2,625,000</u>	<u>3,585,000</u>	<u>1,050,000</u>	<u>2,100,000</u>	<u>263,000</u>	<u>3,150,000</u>
001 Electricity			2,625,000	3,585,000				3,150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>19,151,000</u>	<u>15,381,000</u>	<u>6,218,000</u>	<u>12,273,000</u>	<u>1,555,000</u>	<u>18,651,000</u>
A03402 Rent for Office Building			18,150,000	15,360,000	6,050,000	12,100,000	1,513,000	18,150,000
A03407 Rates and Taxes			1,000,000	20,000	167,000	172,000	42,000	500,000
A03410 Security			1,000	1,000	1,000	1,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A03602 Insurance			1,000	1,000	1,000	1,000		1,000
A03603 Registration			1,000	1,000	1,000	1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ4687 Punjab Public Private Partnership Authority (PPPPA)</b>								
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,906,000</u>	<u>5,001,000</u>	<u>2,745,000</u>	<u>3,946,000</u>	<u>687,000</u>	<u>8,231,000</u>
A03801 Training - domestic			<u>500,000</u>	<u>400,000</u>	<u>175,000</u>	<u>350,000</u>	<u>44,000</u>	<u>525,000</u>
001 Training - domestic								525,000
A03802 Training - international			1,000,000		334,000	667,000	84,000	1,000,000
A03805 Travelling Allowance			<u>2,100,000</u>	<u>1,600,000</u>	<u>735,000</u>	<u>1,318,000</u>	<u>184,000</u>	<u>2,205,000</u>
001 Travelling Allowance			2,100,000	1,600,000				2,205,000
A03807 P.O.L Charges			4,305,000	3,000,000	1,500,000	1,610,000	375,000	4,500,000
A03808 Conveyance Charges			1,000	1,000	1,000	1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>17,624,000</u>	<u>22,833,000</u>	<u>5,131,000</u>	<u>5,199,000</u>	<u>1,284,000</u>	<u>15,375,000</u>
A03901 Stationery			1,628,000	948,000	570,000	583,000	143,000	1,709,000
A03902 Printing and Publication			<u>1,575,000</u>	<u>2,055,000</u>	<u>551,000</u>	<u>562,000</u>	<u>138,000</u>	<u>1,653,000</u>
001 Printing and Publications			1,575,000	2,055,000				1,653,000
A03903 Conference/Seminars/Workshops/ Symposia			2,205,000	705,000	772,000	772,000	193,000	2,315,000
A03904 Hire of Vehicles			1,000,000	4,100,000	350,000	367,000	88,000	1,050,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>300,000</u>	<u>167,000</u>	<u>179,000</u>	<u>42,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			500,000	300,000				500,000
A03906 Uniforms and Protective Clothing			551,000	300,000	193,000	196,000	48,000	578,000
A03907 Advertising & Publicity			<u>2,205,000</u>	<u>645,000</u>	<u>772,000</u>	<u>773,000</u>	<u>193,000</u>	<u>2,315,000</u>
001 Advertising & Publicity			2,205,000	645,000				2,315,000
A03913 Contribution & Subscription			1,000	1,000	1,000	1,000		1,000
A03917 Law 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4687</b>	<b>Punjab Public Private Partnership Authority (PPPPA)</b>								
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000	1,000		1,000
A03919	Payments to Others for Service Rendered			<u>4,200,000</u>	<u>8,008,000</u>	<u>667,000</u>	<u>676,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Payments to Others for Service Rendered			4,200,000	8,008,000				2,000,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000	1,000		1,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<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>1,050,000</u>	<u>2,166,000</u>	<u>350,000</u>	<u>350,000</u>	<u>88,000</u>	<u>1,050,000</u>
001	Cost of Other Stores			1,050,000	2,166,000				1,050,000
A03955	Computer Stationary			1,654,000	1,150,000	500,000	500,000	125,000	1,500,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	201,000	167,000	169,000	42,000	500,000
A03970	Others			<u>1,050,000</u>	<u>2,250,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Others			1,050,000	2,250,000				200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>2,001,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>2,001,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				2,001,000	1,000	1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>167,000</u>	<u>169,000</u>	<u>42,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4687</b>	<b>Punjab Public Private Partnership Authority (PPPPA)</b>								
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>167,000</u>	<u>169,000</u>	<u>42,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>		<u>167,000</u>	<u>169,000</u>	<u>42,000</u>	<u>500,000</u>
001	Others			500,000					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>551,000</u>	<u>1,451,000</u>	<u>193,000</u>	<u>194,000</u>	<u>48,000</u>	<u>578,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>551,000</u>	<u>1,451,000</u>	<u>193,000</u>	<u>194,000</u>	<u>48,000</u>	<u>578,000</u>
A06301	Entertainments & Gifts			<u>551,000</u>	<u>1,451,000</u>	<u>193,000</u>	<u>194,000</u>	<u>48,000</u>	<u>578,000</u>
001	Entertainment & Gifts			551,000	1,451,000				578,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>30,480,000</u>	<u>3,332,000</u>	<u>5,785,000</u>	<u>11,661,000</u>	<u>4,000</u>	<u>17,350,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>6,250,000</u>	<u>1,250,000</u>	<u>684,000</u>	<u>1,400,000</u>	<u>3,000</u>	<u>2,050,000</u>
A09202	Software			1,000,000		350,000	700,000		1,050,000
A09203	I.T. Equipment			5,250,000	1,250,000	334,000	700,000	3,000	1,000,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>			<u>1,000,000</u>	<u>100,000</u>	<u>167,000</u>	<u>350,000</u>		<u>500,000</u>
A09370	Others			<u>1,000,000</u>	<u>100,000</u>	<u>167,000</u>	<u>350,000</u>		<u>500,000</u>
001	Other-Seed & Fertilizer			1,000,000	100,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4687</b>	<b>Punjab Public Private Partnership Authority (PPPPA)</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>11,025,000</u>	<u>9,000</u>	<u>4,500,000</u>	<u>9,001,000</u>	<u>1,000</u>	<u>13,500,000</u>
A09501	Transport			<u>11,025,000</u>	<u>9,000</u>	<u>4,500,000</u>	<u>9,001,000</u>	<u>1,000</u>	<u>13,500,000</u>
001	Transport			11,025,000	9,000				13,500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,205,000</u>	<u>553,000</u>	<u>100,000</u>	<u>200,000</u>		<u>300,000</u>
A09601	Plant and Machinery			2,205,000	553,000	100,000	200,000		300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000,000</u>	<u>1,420,000</u>	<u>334,000</u>	<u>710,000</u>		<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			10,000,000	1,420,000	334,000	710,000		1,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>13,701,000</u>	<u>334,000</u>	<u>513,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A127</b>	<b>TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>			<u>1,000</u>	<u>13,701,000</u>	<u>334,000</u>	<u>513,000</u>	<u>84,000</u>	<u>1,000,000</u>
A12703	Consultant Services & Training			1,000	13,701,000	334,000	513,000	84,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,268,000</u>	<u>2,918,000</u>	<u>1,075,000</u>	<u>835,000</u>	<u>203,000</u>	<u>2,686,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ4687</b>	<b>Punjab Public Private Partnership Authority (PPPPA)</b>								
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,050,000</u>	<u>300,000</u>	<u>200,000</u>	<u>162,000</u>	<u>38,000</u>	<u>500,000</u>
A13001	Transport			1,050,000	300,000	200,000	162,000	38,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>551,000</u>	<u>551,000</u>	<u>80,000</u>	<u>66,000</u>	<u>15,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			551,000	551,000	80,000	66,000	15,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>262,000</u>	<u>262,000</u>	<u>110,000</u>	<u>83,000</u>	<u>21,000</u>	<u>275,000</u>
A13201	Furniture and Fixture			262,000	262,000	110,000	83,000	21,000	275,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,205,000</u>	<u>1,605,000</u>	<u>600,000</u>	<u>450,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13301	Office Buildings			<u>2,205,000</u>	<u>1,605,000</u>	<u>600,000</u>	<u>450,000</u>	<u>113,000</u>	<u>1,500,000</u>
001	Office Buildings			2,205,000	1,605,000				1,500,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>85,000</u>	<u>74,000</u>	<u>16,000</u>	<u>211,000</u>
A13702	Software					1,000	1,000		1,000
A13703	I.T. Equipment			200,000	200,000	84,000	73,000	16,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0152</b>	<b>PLANNING SERVICES</b>							
<b>015201</b>	<b>PLANNING</b>							
<b>LQ4687</b>	<b>Punjab Public Private Partnership Authority (PPPPA)</b>							
			290,329,000	164,685,000	84,595,000	99,330,000	19,645,000	253,186,000

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**PC21031 (031)**  
**MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4691</b>	<b>Punjab Women Protection Authouity</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>44,922,000.</u>	<u>17,935,000.</u>	<u>15,134,000.</u>	<u>15,121,000.</u>	<u>3,780,000.</u>	<u>45,366,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>73</b>	<u>34,643,000.</u>	<u>10,276,000.</u>	<u>12,885,000.</u>	<u>12,874,000.</u>	<u>3,218,000.</u>	<u>38,629,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>33</b>	<u>24,960,000.</u>	<u>5,369,000.</u>	<u>9,965,000.</u>	<u>9,961,000.</u>	<u>2,490,000.</u>	<u>29,885,000.</u>
A01101	Total Basic Pay of Officers		<b>16</b>			<u>3,353,000.</u>	<u>3,349,000.</u>	<u>837,000.</u>	<u>10,050,000.</u>
M238	Manager (BPS-18)		1				700,000		
S737	SENIOR PSYCHOLOGIST (BPS-18)		1				950,000		
P179-F	Psychologist (BPS-17)		3				2,450,000		
S176	Social Welfare Officer (BPS-17)		1				800,000		
S443-M	System Network Administrator (BPS-17)		3				1,700,000		
W050	Women Medical Officer (BPS-17)		3				1,700,000		
A097-F	Assistant (BPS-16)		1				350,000		
C265-F	Charge Nurse (BPS-16)		2				1,050,000		
S060-M	Security Incharge (BPS-16)		1				350,000		
A01106	Total Pay of contract staff	<b>17</b>	<b>17</b>	<u>19,835,000.</u>	<u>5,369,000.</u>	<u>6,612,000.</u>	<u>6,612,000.</u>	<u>1,653,000.</u>	<u>19,835,000.</u>
A000	Contract Staff (Special)	17	17	19,835,000		19,835,000			
001	Pay of Contract Staff (Officers)			19,835,000	5,369,000				
A01150	Others			5,125,000					

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MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>								
<b>108 OTHERS</b>								
<b>1081 OTHERS</b>								
<b>108101 SOCIAL WELFARE MEASURES</b>								
<b>LQ4691 Punjab Women Protection Authouity</b>								
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>40</b>	<b><u>9,683,000</u></b>	<b><u>4,907,000</u></b>	<b><u>2,920,000</u></b>	<b><u>2,913,000</u></b>	<b><u>728,000</u></b>	<b><u>8,744,000</u></b>
A01151 Total Basic Pay of Other Staff		31			<u>2,455,000</u>	<u>2,448,000</u>	<u>612,000</u>	<u>7,350,000</u>
R021-F Receptionist (BPS-15)		5				1,500,000		
M156 Monitoring Evaluation Officer (BPS-14)		2				550,000		
S483-M Security Supervisor (BPS-14)		3				850,000		
A008-F Accountant (BPS-13)		1				350,000		
J028 Junior Laboratory Technician (BPS-09)		1				300,000		
J104 Junior Technician (Radiography) (BPS-09)		2				600,000		
D186 Driver (BPS-04)		2				400,000		
A304 Attendant (BPS-01)		4				800,000		
C112 Chowkidar (BPS-01)		2				400,000		
M019 Mali (BPS-01)		2				400,000		
N006 Naib Qasid (BPS-01)		4				700,000		
S325 Sweeper/Sanitary Worker (BPS-01)		3				500,000		
A01156 Total Pay of contract staff	2	9	<u>6,718,000</u>	<u>4,907,000</u>	<u>465,000</u>	<u>465,000</u>	<u>116,000</u>	<u>1,394,000</u>

**PC21031 (031)  
MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>108</b>	<b>OTHERS</b>									
<b>1081</b>	<b>OTHERS</b>									
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>									
<b>LQ4691</b>	<b>Punjab Women Protection Authouity</b>									
A000	Contract Staff	Class IV (Contract)	9	9	1,394,000		1,394,000			
001	Pay of Contract Staff (Officials)				1,394,000	4,907,000				
A01170	Others				2,965,000					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,279,000</u></b>	<b><u>7,659,000</u></b>	<b><u>2,249,000</u></b>	<b><u>2,247,000</u></b>	<b><u>562,000</u></b>	<b><u>6,737,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,279,000</u></b>	<b><u>7,659,000</u></b>	<b><u>2,249,000</u></b>	<b><u>2,247,000</u></b>	<b><u>562,000</u></b>	<b><u>6,737,000</u></b>
A01202	House Rent Allowance				1,213,000	945,000	425,000	425,000	106,000	1,274,000
A01203	Conveyance Allowance				1,200,000	782,000	420,000	420,000	105,000	1,260,000
A0120D	Integrated Allowance				51,000	54,000	18,000	18,000	5,000	53,000
A01216	Qualification Allowance				116,000	300,000	41,000	41,000	10,000	122,000
A01217	Medical Allowance				650,000	443,000	33,000	33,000	8,000	98,000
A0122M	Adhoc Relief Allowance-2016				550,000					
A0122N	Special Conveyance Allowance to Disabled Employees				25,000	56,000	9,000	8,000	2,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				800,000					
A0123G	Ad-hoc Relief Allowance-2018				800,000					
A0123P	Ad-hoc Relief A 2019				600,000					
A0124F	Adhoc Relief Allowance-2021				800,000					
A0124H	Special Allowance-2021				1,650,000	1,069,000	550,000	550,000	138,000	1,650,000
A0124R	Ad-Hoc Relief Allowance 2022					834,000	57,000	57,000	14,000	170,000
A0124T	Special Allowance - 2022					834,000	57,000	57,000	14,000	170,000
A01270	Others				<u>1,824,000</u>	<u>2,342,000</u>	<u>639,000</u>	<u>638,000</u>	<u>160,000</u>	<u>1,915,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,824,000	2,342,000				1,915,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4691</b>	<b>Punjab Women Protection Authouity</b>								
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>33,838,000</u>	<u>28,251,000</u>	<u>11,476,000</u>	<u>21,194,000</u>	<u>2,870,000</u>	<u>34,395,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>449,000</u>	<u>600,000</u>	<u>146,000</u>	<u>226,000</u>	<u>37,000</u>	<u>432,000</u>
A03201	Postage and Telegraph			63,000	30,000	23,000	45,000	6,000	66,000
A03202	Telephone and Trunk Call			386,000	570,000	123,000	181,000	31,000	366,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>3,384,000</u>	<u>3,721,000</u>	<u>1,287,000</u>	<u>2,105,000</u>	<u>322,000</u>	<u>3,857,000</u>
A03301	Gas			295,000	150,000	103,000	169,000	26,000	306,000
A03302	Water			53,000		24,000	48,000	6,000	71,000
A03303	Electricity			<u>3,036,000</u>	<u>3,571,000</u>	<u>1,160,000</u>	<u>1,888,000</u>	<u>290,000</u>	<u>3,480,000</u>
001	Electricity			3,036,000	3,571,000				3,480,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>4,966,000</u>	<u>66,000</u>	<u>1,658,000</u>	<u>3,316,000</u>	<u>415,000</u>	<u>4,974,000</u>
A03402	Rent for Office Building			4,800,000		1,600,000	3,200,000	400,000	4,800,000
A03407	Rates and Taxes			166,000	66,000	58,000	116,000	15,000	174,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,964,000</u>	<u>2,551,000</u>	<u>656,000</u>	<u>2,250,000</u>	<u>164,000</u>	<u>1,964,000</u>
A03805	Travelling Allowance			<u>750,000</u>	<u>678,000</u>	<u>263,000</u>	<u>559,000</u>	<u>66,000</u>	<u>787,000</u>
001	Travelling Allowance			550,000	678,000				787,000
A03807	P.O.L Charges			1,214,000	1,873,000	393,000	1,691,000	98,000	1,177,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4691</b>	<b>Punjab Women Protection Authouity</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>23,075,000</u>	<u>21,313,000</u>	<u>7,729,000</u>	<u>13,297,000</u>	<u>1,932,000</u>	<u>23,168,000</u>
A03901	Stationery			441,000	520,000	154,000	273,000	39,000	461,000
A03902	Printing and Publication			<u>276,000</u>	<u>411,000</u>	<u>97,000</u>	<u>194,000</u>	<u>24,000</u>	<u>290,000</u>
001	Printing and Publications			276,000	411,000				290,000
A03905	Newspapers Periodicals and Books			<u>49,000</u>	<u>48,000</u>	<u>18,000</u>	<u>26,000</u>	<u>4,000</u>	<u>51,000</u>
001	News Papers, Periodicals & Books			49,000	48,000				51,000
A03907	Advertising & Publicity			<u>10,500,000</u>	<u>9,748,000</u>	<u>3,501,000</u>	<u>5,451,000</u>	<u>875,000</u>	<u>10,500,000</u>
001	Advertising & Publicity			10,500,000	9,748,000				10,500,000
A03918	Exhibitions, Fairs & Other National Celebrations			110,000	110,000	39,000	39,000	10,000	116,000
A03919	Payments to Others for Service Rendered			<u>10,105,000</u>	<u>8,140,000</u>	<u>3,371,000</u>	<u>6,368,000</u>	<u>843,000</u>	<u>10,110,000</u>
001	Payments to Others for Service Rendered			10,000,000	8,140,000				10,110,000
A03942	Cost of Other Stores			<u>770,000</u>	<u>1,225,000</u>	<u>269,000</u>	<u>460,000</u>	<u>67,000</u>	<u>805,000</u>
001	Cost of Other Stores			770,000	1,225,000				805,000
A03955	Computer Stationary			64,000	121,000	22,000	44,000	6,000	65,000
A03970	Others			<u>760,000</u>	<u>990,000</u>	<u>258,000</u>	<u>442,000</u>	<u>64,000</u>	<u>770,000</u>
001	Others			550,000	990,000				770,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>330,000</u>	<u>444,000</u>	<u>114,000</u>	<u>227,000</u>	<u>29,000</u>	<u>340,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>330,000</u>	<u>444,000</u>	<u>114,000</u>	<u>227,000</u>	<u>29,000</u>	<u>340,000</u>
A06301	Entertainments & Gifts			<u>330,000</u>	<u>444,000</u>	<u>114,000</u>	<u>227,000</u>	<u>29,000</u>	<u>340,000</u>
001	Entertainment & Gifts			330,000	444,000				340,000

**PC21031 (031)  
MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ4691</b>	<b>Punjab Women Protection Authouity</b>								
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,080,000</u>	<u>1,341,000</u>	<u>214,000</u>	<u>360,000</u>	<u>41,000</u>	<u>532,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>530,000</u>	<u>742,000</u>	<u>120,000</u>	<u>290,000</u>	<u>23,000</u>	<u>300,000</u>
A13001	Transport			530,000	742,000	120,000	290,000	23,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>440,000</u>	<u>489,000</u>	<u>47,000</u>	<u>35,000</u>	<u>9,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			440,000	489,000	47,000	35,000	9,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>110,000</u>	<u>110,000</u>	<u>47,000</u>	<u>35,000</u>	<u>9,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	47,000	35,000	9,000	116,000
<b>Punjab Women Protection Authouity</b>				<b>80,170,000</b>	<b>47,971,000</b>	<b>26,938,000</b>	<b>36,902,000</b>	<b>6,720,000</b>	<b>80,633,000</b>



**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ4761 Grant in Aid</b>								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,000,000,000</u>		<u>566,667,000</u>	<u>1,133,334,000</u>	<u>141,667,000</u>	<u>1,700,000,000</u>
A011 TOTAL PAY			<u>7,000,000,000</u>		<u>566,667,000</u>	<u>1,133,334,000</u>	<u>141,667,000</u>	<u>1,700,000,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,000,000,000</u>		<u>566,667,000</u>	<u>1,133,334,000</u>	<u>141,667,000</u>	<u>1,700,000,000</u>
A01150 Others			<u>7,000,000,000</u>		<u>566,667,000</u>	<u>1,133,334,000</u>	<u>141,667,000</u>	<u>1,700,000,000</u>
000 Others			7,000,000,000					1,700,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,354,000,000</u>	<u>14,907,054,000</u>	<u>3,354,000,000</u>	<u>5,147,720,000</u>	<u>1,375,000,000</u>	<u>6,354,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,354,000,000</u>	<u>14,907,054,000</u>	<u>3,354,000,000</u>	<u>5,147,720,000</u>	<u>1,375,000,000</u>	<u>6,354,000,000</u>
A05270 To Others			<u>4,354,000,000</u>	<u>14,907,054,000</u>	<u>3,354,000,000</u>	<u>5,147,720,000</u>	<u>1,375,000,000</u>	<u>6,354,000,000</u>
0000 Block Allocation for Drought / Bushfire / Locust Control & Plantation			2,000,000,000					
001 Others				14,553,054,000				
0DA To Clear the Liabilities of Financial Assistance & LPR of DHA'S & DEA'S								4,000,000,000
IN0 Block Allocation on account of relief and rehabilitation activities during disasters and natural calamities			2,000,000,000					2,000,000,000
TH2 Grant in Aid for Financial Assistance			354,000,000	354,000,000				354,000,000
<b>Grant in Aid</b>			<b>11,354,000,000</b>	<b>14,907,054,000</b>	<b>3,920,667,000</b>	<b>6,281,054,000</b>	<b>1,516,667,000</b>	<b>8,054,000,000</b>

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MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4943</b>	<b>Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>17,399,000</u>	<u>9,811,000</u>	<u>7,804,000</u>	<u>7,792,000</u>	<u>1,954,000</u>	<u>23,379,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<u>9,430,000</u>	<u>5,055,000</u>	<u>3,584,000</u>	<u>3,577,000</u>	<u>895,000</u>	<u>10,737,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u>4,250,000</u>	<u>748,000</u>	<u>1,214,000</u>	<u>1,214,000</u>	<u>304,000</u>	<u>3,641,000</u>
A01101	Total Basic Pay of Officers	5	5	<u>4,250,000</u>	<u>748,000</u>	<u>1,214,000</u>	<u>1,214,000</u>	<u>304,000</u>	<u>3,641,000</u>
D110-M	Director General (BPS-19)	1	1	1,369,000			1,086,000		
D100-M	Director (BPS-18)	2	2	2,152,000			1,425,000		
A146-M	Assistant Director (BPS-17)	2	2	729,000			1,130,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<u>5,180,000</u>	<u>4,307,000</u>	<u>2,370,000</u>	<u>2,363,000</u>	<u>591,000</u>	<u>7,096,000</u>
A01151	Total Basic Pay of Other Staff	34	34	<u>5,180,000</u>	<u>4,307,000</u>	<u>2,370,000</u>	<u>2,363,000</u>	<u>591,000</u>	<u>7,096,000</u>
A334-M	Accountant (BPS-14)	1	1	182,000			282,000		
C174-M	Computer Operator (BPS-14)	2	2	364,000			565,000		
M238-M	Manager (BPS-14)	2	2	477,000			607,000		
S354-M	Supervisor (BPS-12)	3	3	665,000			793,000		
R024-M	Record Keeper (BPS-07)	1	1	132,000			202,000		
H205-M	Head Gardener (BPS-05)	2	2	294,000			394,000		
D186-M	Driver (BPS-04)	3	3	356,000			543,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>062 COMMUNITY DEVELOPMENT</b>								
<b>0622 RURAL DEVELOPMENT</b>								
<b>062202 RURAL WORKS PROGRAMME</b>								
<b>LQ4943 Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>								
E725-M Excavator Driver (BPS-04)	2	2	280,000			378,000		
G011-M Gardener (BPS-04)	5	5	700,000			944,000		
S059-M Security Guard (BPS-04)	9	9	1,252,000			1,699,000		
G116-M Gorkan (BPS-02)	2	2	255,000			350,000		
N006-M Naib Qasid (BPS-02)	2	2	223,000			339,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,969,000</u></b>	<b><u>4,756,000</u></b>	<b><u>4,220,000</u></b>	<b><u>4,215,000</u></b>	<b><u>1,059,000</u></b>	<b><u>12,642,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,869,000</u></b>	<b><u>4,213,000</u></b>	<b><u>3,936,000</u></b>	<b><u>3,931,000</u></b>	<b><u>988,000</u></b>	<b><u>11,792,000</u></b>
A01202 House Rent Allowance			896,000	601,000	505,000	504,000	126,000	1,513,000
A01203 Conveyance Allowance			634,000	502,000	379,000	379,000	95,000	1,136,000
A0120D Integrated Allowance					83,000	83,000	21,000	248,000
A01217 Medical Allowance			626,000	382,000	253,000	253,000	64,000	759,000
A01227 Project Allowance			1,000,000		234,000	233,000	59,000	700,000
A0122M Adhoc Relief Allowance-2016			150,000	20,000				
A0122N Special Conveyance Allowance to Disabled Employees			100,000		34,000	33,000	9,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			170,000	59,000				
A01236 Deputation Allowance			500,000		240,000	240,000	60,000	720,000
A01238 Charge Allowance			200,000	178,000	67,000	67,000	17,000	200,000
A01239 Special Allowance			<u>200,000</u>	<u>350,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001 Special Allowance			200,000	350,000				
A0123G Ad-hoc Relief Allowance-2018			190,000	118,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4943</b>	<b>Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>								
A01241	Utility allowance for electricity			800,000		267,000	267,000	67,000	800,000
A0124H	Special Allowance-2021					342,000	342,000	86,000	1,025,000
A0124R	Ad-Hoc Relief Allowance 2022				200,000	260,000	260,000	65,000	780,000
A0124T	Special Allowance - 2022					570,000	569,000	143,000	1,708,000
A01270	Others			<u>1,403,000</u>	<u>1,803,000</u>	<u>635,000</u>	<u>634,000</u>	<u>159,000</u>	<u>1,903,000</u>
001	Others								903,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,403,000	1,803,000				1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,100,000</u>	<u>543,000</u>	<u>284,000</u>	<u>284,000</u>	<u>71,000</u>	<u>850,000</u>
A01271	Overtime Allowance			400,000		17,000	17,000	4,000	50,000
A01273	Honoraria			<u>200,000</u>	<u>193,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
000	Honoraria			200,000	193,000				200,000
A01274	Medical Charges			300,000		100,000	100,000	25,000	300,000
A01277	Contingent Paid Staff			200,000	350,000	100,000	100,000	25,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>14,215,000</u>	<u>1,346,000</u>	<u>4,622,000</u>	<u>8,556,000</u>	<u>1,162,000</u>	<u>13,850,000</u>
<b>A031</b>	<b>TOTAL FEES</b>			<u>300,000</u>		<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
A03102	Legal fees			300,000		100,000	200,000	25,000	300,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>210,000</u>		<u>68,000</u>	<u>134,000</u>	<u>18,000</u>	<u>200,000</u>
A03201	Postage and Telegraph			150,000		34,000	67,000	9,000	100,000

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4943</b>	<b>Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>								
A03202	Telephone and Trunk Call			60,000		24,000	47,000	6,000	70,000
A03205	Courier and Pilot Service					10,000	20,000	3,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,200,000</u></b>	<b><u>510,000</u></b>	<b><u>441,000</u></b>	<b><u>602,000</u></b>	<b><u>111,000</u></b>	<b><u>1,320,000</u></b>
A03301	Gas			100,000		40,000	80,000	10,000	120,000
A03302	Water			100,000		34,000	67,000	9,000	100,000
A03303	Electricity			<u>1,000,000</u>	<u>510,000</u>	<u>367,000</u>	<u>455,000</u>	<u>92,000</u>	<u>1,100,000</u>
001	Electricity			1,000,000	510,000				1,100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>8,200,000</u></b>		<b><u>2,734,000</u></b>	<b><u>5,468,000</u></b>	<b><u>684,000</u></b>	<b><u>8,200,000</u></b>
A03402	Rent for Office Building			8,000,000		2,667,000	5,334,000	667,000	8,000,000
A03407	Rates and Taxes			200,000		67,000	134,000	17,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,325,000</u></b>	<b><u>629,000</u></b>	<b><u>668,000</u></b>	<b><u>1,051,000</u></b>	<b><u>168,000</u></b>	<b><u>2,000,000</u></b>
A03801	Training - domestic			<u>150,000</u>		<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
001	Training - domestic			150,000					150,000
A03805	Travelling Allowance			<u>1,100,000</u>		<u>267,000</u>	<u>534,000</u>	<u>67,000</u>	<u>800,000</u>
001	Travelling Allowance			1,100,000					800,000
A03806	Transportation of Goods			75,000		17,000	34,000	4,000	50,000
A03807	P.O.L Charges			1,000,000	629,000	334,000	383,000	84,000	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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>								
<b>062 COMMUNITY DEVELOPMENT</b>								
<b>0622 RURAL DEVELOPMENT</b>								
<b>062202 RURAL WORKS PROGRAMME</b>								
<b>LQ4943 Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>								
<b>A039 TOTAL GENERAL</b>			<u>1,980,000</u>	<u>207,000</u>	<u>611,000</u>	<u>1,101,000</u>	<u>156,000</u>	<u>1,830,000</u>
A03901 Stationery			240,000		80,000	160,000	20,000	240,000
A03902 Printing and Publication			<u>150,000</u>		<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
001 Printing and Publications			150,000					150,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000		50,000	100,000	13,000	150,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>		<u>30,000</u>	<u>60,000</u>	<u>8,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			90,000					90,000
A03906 Uniforms and Protective Clothing			150,000		50,000	100,000	13,000	150,000
A03907 Advertising & Publicity			<u>300,000</u>		<u>100,000</u>	<u>125,000</u>	<u>25,000</u>	<u>300,000</u>
001 Advertising & Publicity			300,000					300,000
A03917 Law Charges			150,000		50,000	100,000	13,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000		34,000	67,000	9,000	100,000
A03936 Foreign/Inland Training Course Fee			<u>150,000</u>					
001 Foreign Training			150,000					
A03955 Computer Stationary			200,000		67,000	134,000	17,000	200,000
A03970 Others			<u>300,000</u>	<u>207,000</u>	<u>100,000</u>	<u>155,000</u>	<u>25,000</u>	<u>300,000</u>
001 Others			300,000	207,000				300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>

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				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4943</b>	<b>Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>								
A04110	Payment of Pension Contribution of Ex-Local Fund			1,500,000		167,000	334,000	42,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>300,000</u>		<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>		<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>		<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
001	Entertainment & Gifts			300,000					300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,800,000</u>		<u>1,461,000</u>	<u>4,380,000</u>	<u>4,380,000</u>	<u>4,380,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>					<u>27,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A09201	Hardware					17,000	50,000	50,000	50,000
A09202	Software					10,000	30,000	30,000	30,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000,000</u>		<u>867,000</u>	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A09601	Plant and Machinery			3,000,000		867,000	2,600,000	2,600,000	2,600,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,800,000</u>		<u>567,000</u>	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>

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<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>LQ4943</b>	<b>Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>								
A09701	Purchase of Furniture and Fixture			1,800,000		567,000	1,700,000	1,700,000	1,700,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>700,000</u>		<u>234,000</u>	<u>468,000</u>	<u>59,000</u>	<u>700,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>700,000</u>		<u>234,000</u>	<u>468,000</u>	<u>59,000</u>	<u>700,000</u>
A12403	Other buildings			200,000		67,000	134,000	17,000	200,000
A12405	Electrification Plumbing And Other Infrastructural			500,000		167,000	334,000	42,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>750,000</u>	<u>91,000</u>	<u>300,000</u>	<u>525,000</u>	<u>57,000</u>	<u>750,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>450,000</u>	<u>91,000</u>	<u>180,000</u>	<u>315,000</u>	<u>34,000</u>	<u>450,000</u>
A13001	Transport			450,000	91,000	180,000	315,000	34,000	450,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>		<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			100,000		40,000	70,000	8,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>		<u>80,000</u>	<u>140,000</u>	<u>15,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			200,000		80,000	140,000	15,000	200,000



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			Rs	Rs	Rs	Rs	Rs	Rs
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<b>062 COMMUNITY DEVELOPMENT</b>								
<b>0622 RURAL DEVELOPMENT</b>								
<b>062202 RURAL WORKS PROGRAMME</b>								
<b>LQ4943 Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>								
<b>Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>			<b>39,664,000</b>	<b>11,248,000</b>	<b>14,688,000</b>	<b>22,255,000</b>	<b>7,679,000</b>	<b>43,859,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>97,897,000</u>	<u>100,712,000</u>	<u>34,502,000</u>	<u>40,221,000</u>	<u>10,061,000</u>	<u>114,937,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>199</b>	<b>199</b>	<u>45,878,000</u>	<u>51,642,000</u>	<u>19,956,000</u>	<u>19,895,000</u>	<u>4,976,000</u>	<u>59,746,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b>41</b>	<u>18,915,000</u>	<u>23,148,000</u>	<u>8,464,000</u>	<u>8,459,000</u>	<u>2,116,000</u>	<u>25,382,000</u>
A01101	Total Basic Pay of Officers	41	41	<u>18,915,000</u>	<u>23,148,000</u>	<u>8,430,000</u>	<u>8,426,000</u>	<u>2,107,000</u>	<u>25,282,000</u>
D100-F	Director (BPS-19)	1	1	938,000			1,032,000		
D051-M	Deputy Director (BPS-18)	2	2	1,508,000			1,659,000		
A146	Assistant Director (BPS-17)	2	2	1,000,000			1,350,000		
A146-F	Assistant Director (BPS-17)	1	1	810,000			891,000		
A146-M	Assistant Director (BPS-17)	1	1	810,000			891,000		
G106-M	Gender Monitoring Specialist (BPS-17)	9	9	3,750,000			4,900,000		
L047	Law Officer (BPS-17)	1	1	510,000			600,000		
M238	Manager (BPS-17)	15	1	6,496,000			690,000		
M238-M	Manager (BPS-17)		15				9,987,000		
M308-M	Manager Admn (BPS-17)	1		436,000					
S282	Superintendent (BPS-17)	2	2	900,000			1,350,000		
A097-F	Assistant (BPS-16)	2	2	596,000			655,000		
A097-M	Assistant (BPS-16)	3	3	894,000			983,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>								
A334-M	Accountant (BPS-16)	1	1	267,000			294,000		
A01102	Personal pay					34,000	33,000	9,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>158</b>	<b>158</b>	<b><u>26,963,000</u></b>	<b><u>28,494,000</u></b>	<b><u>11,492,000</u></b>	<b><u>11,436,000</u></b>	<b><u>2,860,000</u></b>	<b><u>34,364,000</u></b>
A01151	Total Basic Pay of Other Staff	158	158	<u>26,943,000</u>	<u>28,479,000</u>	<u>11,484,000</u>	<u>11,429,000</u>	<u>2,858,000</u>	<u>34,342,000</u>
C174-F	Computer Operator (BPS-15)	2	2	535,000			589,000		
C174-M	Computer Operator (BPS-15)	3	3	622,000			684,000		
P037	Personal Assistant (BPS-15)	1	1	240,000			300,000		
S216	Stenographer (BPS-15)	3	3	660,000			900,000		
S078	Senior Clerk (BPS-14)	4	4	1,050,000			1,400,000		
W012	Warden (BPS-14)	7	1	1,806,000			350,000		
W012-M	Warden (BPS-14)		6				1,855,000		
J019	Junior Clerk (BPS-11)	18	3	4,218,000			730,000		
J019-F	Junior Clerk (BPS-11)	1	1	165,000			182,000		
J019-M	Junior Clerk (BPS-11)	7	22	1,154,000			6,255,000		
D186-M	Driver (BPS-05)	5	5	802,000			882,000		
D089-M	Despatch Rider (BPS-04)	1	1	178,000			196,000		
D186	Driver (BPS-04)	7	1	1,075,000			220,000		
D186-M	Driver (BPS-04)		6				1,158,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>									
<b>108</b>	<b>OTHERS</b>									
<b>1081</b>	<b>OTHERS</b>									
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>									
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>									
N006	Naib Qasid	(BPS-03)	1		125,000					
C112	Chowkidar	(BPS-02)	4		722,000					
C112-M	Chowkidar	(BPS-02)		4				940,000		
C193	Cook	(BPS-02)	14		2,022,000					
C193-M	Cook	(BPS-02)		12				2,115,000		
D003	Daftri	(BPS-02)	1	1	165,000			250,000		
N006	Naib Qasid	(BPS-02)	2		416,000					
N006-M	Naib Qasid	(BPS-02)		2				740,000		
S311	Sanitary Worker	(BPS-02)	4		710,000					
S311-M	Sanitary Worker	(BPS-02)		4				1,030,000		
C112	Chowkidar	(BPS-01)	17	2	2,249,000			420,000		
C112-M	Chowkidar	(BPS-01)	2	16	276,000			2,727,000		
C193	Cook	(BPS-01)	16	2	2,408,000			450,000		
C193-M	Cook	(BPS-01)		17				3,075,000		
M019	Mali	(BPS-01)	1	1	135,000			170,000		
N006	Naib Qasid	(BPS-01)	15	3	2,213,000			540,000		
N006-M	Naib Qasid	(BPS-01)	8	21	1,024,000			3,502,000		
S311	Sanitary Worker	(BPS-01)	13	2	1,826,000			370,000		
S311-M	Sanitary Worker	(BPS-01)	1	12	147,000			2,312,000		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>								
A01155	Qualification Pay			20,000	15,000	8,000	7,000	2,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>52,019,000</u></b>	<b><u>49,070,000</u></b>	<b><u>14,546,000</u></b>	<b><u>20,326,000</u></b>	<b><u>5,085,000</u></b>	<b><u>55,191,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>51,018,000</u></b>	<b><u>45,880,000</u></b>	<b><u>14,162,000</u></b>	<b><u>19,964,000</u></b>	<b><u>4,994,000</u></b>	<b><u>54,083,000</u></b>
A01202	House Rent Allowance			6,150,000	5,565,000	2,103,000	2,094,000	524,000	6,290,000
A01203	Conveyance Allowance			6,678,000	5,054,000	2,226,000	2,218,000	555,000	6,662,000
A0120D	Integrated Allowance			453,000	635,000	163,000	156,000	39,000	474,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000	1,000				
A0120X	Ad - hoc Allowance - 2010			100,000					
A01216	Qualification Allowance			499,000	709,000	174,000	172,000	43,000	518,000
A01217	Medical Allowance			4,038,000	2,975,000	1,361,000	1,349,000	338,000	4,059,000
A0121N	Personal Allowance			27,000	3,835,000	91,000	90,000	23,000	270,000
A0122M	Adhoc Relief Allowance-2016			3,189,000	25,000				
A0122Y	Ad-hoc Relief Allowance 2017			3,939,000	34,000				
A01238	Charge Allowance			1,000	216,000	1,000			1,000
A01239	Special Allowance			5,000	1,000				
A0123E	Executive Allowance			2,500,000	6,400,000	1,000,000	1,000,000	250,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018			3,871,000	34,000				
A0123P	Ad-hoc Relief A 2019			3,927,000	32,000				
A0124F	Adhoc Relief Allowance-2021			3,935,000	166,000				
A0124H	Special Allowance-2021			6,246,000	6,976,000	2,098,000	2,086,000	522,000	6,270,000
A0124R	Ad-Hoc Relief Allowance 2022				5,275,000	2,135,000	2,123,000	531,000	6,380,000
A0124T	Special Allowance - 2022				5,832,000	1,987,000	1,977,000	494,000	5,940,000
A0124X	Adhoc Relief Allowance 2023						5,883,000	1,471,000	11,766,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>								
A01270	Others			<u>5,459,000</u>	<u>2,115,000</u>	<u>823,000</u>	<u>816,000</u>	<u>204,000</u>	<u>2,453,000</u>
001	Others			2,794,000	2,115,000				980,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,665,000					1,173,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,001,000</u>	<u>3,190,000</u>	<u>384,000</u>	<u>362,000</u>	<u>91,000</u>	<u>1,108,000</u>
A01273	Honoraria			<u>616,000</u>	<u>3,064,000</u>	<u>229,000</u>	<u>218,000</u>	<u>55,000</u>	<u>665,000</u>
000	Honoraria			616,000	3,064,000				365,000
A01274	Medical Charges			384,000	125,000	154,000	144,000	36,000	442,000
A01277	Contingent Paid Staff			1,000	1,000	1,000			1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>35,041,000</u>	<u>34,324,000</u>	<u>12,832,000</u>	<u>16,358,000</u>	<u>3,177,000</u>	<u>38,204,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,565,000</u>	<u>1,361,000</u>	<u>574,000</u>	<u>953,000</u>	<u>138,000</u>	<u>1,675,000</u>
A03201	Postage and Telegraph			274,000	274,000	105,000	195,000	24,000	295,000
A03202	Telephone and Trunk Call			994,000	754,000	357,000	586,000	88,000	1,060,000
A03204	Electronic Communication			296,000	332,000	111,000	168,000	26,000	319,000
A03205	Courier and Pilot Service			1,000	1,000	1,000	4,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,127,000</u>	<u>5,071,000</u>	<u>1,621,000</u>	<u>2,156,000</u>	<u>402,000</u>	<u>4,823,000</u>
A03301	Gas			642,000	402,000	233,000	386,000	56,000	679,000
A03302	Water			220,000	467,000	83,000	128,000	20,000	238,000
A03303	Electricity			<u>3,124,000</u>	<u>4,062,000</u>	<u>1,253,000</u>	<u>1,550,000</u>	<u>313,000</u>	<u>3,751,000</u>
001	Electricity			3,124,000	4,062,000				3,391,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>								
A03304	Hot and Cold Weather Charges			76,000	5,000	28,000	28,000	7,000	84,000
A03305	POL for Generator			65,000	135,000	24,000	64,000	6,000	71,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>18,986,000</u></b>	<b><u>16,729,000</u></b>	<b><u>6,824,000</u></b>	<b><u>8,925,000</u></b>	<b><u>1,704,000</u></b>	<b><u>20,447,000</u></b>
A03402	Rent for Office Building			18,850,000	16,610,000	6,768,000	8,814,000	1,692,000	20,300,000
A03407	Rates and Taxes			136,000	119,000	56,000	111,000	12,000	147,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,377,000</u></b>	<b><u>4,246,000</u></b>	<b><u>1,284,000</u></b>	<b><u>1,548,000</u></b>	<b><u>316,000</u></b>	<b><u>3,809,000</u></b>
A03805	Travelling Allowance			<u>1,113,000</u>	<u>1,465,000</u>	<u>399,000</u>	<u>575,000</u>	<u>97,000</u>	<u>1,176,000</u>
001	Travelling Allowance			913,000	1,465,000				956,000
A03806	Transportation of Goods			196,000	146,000	72,000	71,000	18,000	213,000
A03807	P.O.L Charges			2,068,000	2,635,000	813,000	902,000	201,000	2,420,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,986,000</u></b>	<b><u>6,917,000</u></b>	<b><u>2,529,000</u></b>	<b><u>2,776,000</u></b>	<b><u>617,000</u></b>	<b><u>7,450,000</u></b>
A03901	Stationery			1,325,000	1,356,000	476,000	517,000	116,000	1,404,000
A03902	Printing and Publication			<u>502,000</u>	<u>591,000</u>	<u>184,000</u>	<u>185,000</u>	<u>45,000</u>	<u>538,000</u>
001	Printing and Publications			502,000	591,000				318,000
A03903	Conference/Seminars/Workshops/ Symposia			697,000	488,000	248,000	247,000	62,000	742,000
A03905	Newspapers Periodicals and Books			<u>428,000</u>	<u>228,000</u>	<u>152,000</u>	<u>248,000</u>	<u>36,000</u>	<u>441,000</u>
001	News Papers, Periodicals & Books			428,000	228,000				347,000
A03906	Uniforms and Protective Clothing			377,000	382,000	144,000	134,000	34,000	411,000
A03907	Advertising & Publicity			<u>510,000</u>	<u>601,000</u>	<u>188,000</u>	<u>189,000</u>	<u>47,000</u>	<u>562,000</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
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<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>								
001	Advertising & Publicity			510,000	601,000				12,000
A03917	Law Charges			1,000	1,000	1,000	1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			498,000	358,000	184,000	181,000	44,000	537,000
A03942	Cost of Other Stores			<u>1,351,000</u>	<u>1,455,000</u>	<u>485,000</u>	<u>558,000</u>	<u>119,000</u>	<u>1,437,000</u>
001	Cost of Other Stores			1,351,000	1,455,000				1,162,000
A03955	Computer Stationary			85,000	167,000	32,000	67,000	8,000	94,000
A03970	Others			<u>1,212,000</u>	<u>1,290,000</u>	<u>435,000</u>	<u>449,000</u>	<u>106,000</u>	<u>1,283,000</u>
001	Others			1,212,000	1,290,000				1,063,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>514,000</u>	<u>514,000</u>	<u>181,000</u>	<u>348,000</u>	<u>42,000</u>	<u>515,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>514,000</u>	<u>514,000</u>	<u>181,000</u>	<u>348,000</u>	<u>42,000</u>	<u>515,000</u>
A04114	Superannuation Encashment Of L.P.R			514,000	514,000	181,000	348,000	42,000	515,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>501,000</u>	<u>501,000</u>	<u>14,503,000</u>	<u>29,002,000</u>	<u>3,626,000</u>	<u>43,501,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>501,000</u>	<u>501,000</u>	<u>14,503,000</u>	<u>29,002,000</u>	<u>3,626,000</u>	<u>43,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>1,168,000</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.			500,000	500,000				2,500,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>13,335,000</u>	<u>26,668,000</u>	<u>3,334,000</u>	<u>40,001,000</u>
001	Others			1,000	1,000				40,000,000



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>								
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>317,000</u>	<u>92,000</u>	<u>114,000</u>	<u>130,000</u>	<u>28,000</u>	<u>339,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>317,000</u>	<u>92,000</u>	<u>114,000</u>	<u>130,000</u>	<u>28,000</u>	<u>339,000</u>
A06301	Entertainments & Gifts			<u>317,000</u>	<u>92,000</u>	<u>114,000</u>	<u>130,000</u>	<u>28,000</u>	<u>339,000</u>
001	Entertainment & Gifts			317,000	92,000				229,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>73,000</u>	<u>73,000</u>	<u>30,000</u>	<u>51,000</u>		<u>78,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>69,000</u>	<u>69,000</u>	<u>27,000</u>	<u>45,000</u>		<u>72,000</u>
A09201	Hardware			23,000	23,000	9,000	15,000		24,000
A09202	Software			23,000	23,000	9,000	15,000		24,000
A09203	I.T. Equipment			23,000	23,000	9,000	15,000		24,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09501	Transport					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Transport								1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>	<u>5,000</u>		<u>5,000</u>
A09601	Plant and Machinery			4,000	4,000	2,000	5,000		5,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>								
<b>108</b>	<b>OTHERS</b>								
<b>1081</b>	<b>OTHERS</b>								
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>								
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,243,000</u>	<u>1,325,000</u>	<u>566,000</u>	<u>474,000</u>	<u>101,000</u>	<u>1,362,000</u>
A130	TOTAL TRANSPORT			<u>588,000</u>	<u>636,000</u>	<u>262,000</u>	<u>224,000</u>	<u>47,000</u>	<u>637,000</u>
A13001	Transport			588,000	636,000	262,000	224,000	47,000	637,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>349,000</u>	<u>383,000</u>	<u>159,000</u>	<u>128,000</u>	<u>28,000</u>	<u>382,000</u>
A13101	Machinery and Equipment			349,000	383,000	159,000	128,000	28,000	382,000
A132	TOTAL FURNITURE AND FIXTURE			<u>305,000</u>	<u>305,000</u>	<u>138,000</u>	<u>111,000</u>	<u>24,000</u>	<u>327,000</u>
A13201	Furniture and Fixture			305,000	305,000	138,000	111,000	24,000	327,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>	<u>11,000</u>	<u>2,000</u>	<u>16,000</u>
A13701	Hardware			1,000	1,000	3,000	4,000	1,000	6,000
A13703	I.T. Equipment					4,000	7,000	1,000	10,000
<b>D.G. Women Development Punjab</b>				<b>135,586,000</b>	<b>137,541,000</b>	<b>62,728,000</b>	<b>86,584,000</b>	<b>17,035,000</b>	<b>198,936,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ5043 PMU Land Record Management and Information System Project BOR</b>								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>416,668,000</u>	<u>416,666,000</u>	<u>104,168,000</u>	<u>1,250,000,000</u>
A011 TOTAL PAY			<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>416,668,000</u>	<u>416,666,000</u>	<u>104,168,000</u>	<u>1,250,000,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>500,000,000</u>	<u>500,000,000</u>	<u>133,334,000</u>	<u>133,333,000</u>	<u>33,334,000</u>	<u>400,000,000</u>
A01150 Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>133,334,000</u>	<u>133,333,000</u>	<u>33,334,000</u>	<u>400,000,000</u>
001 Pay of Officers (R.E.)			500,000,000	500,000,000				400,000,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>283,334,000</u>	<u>283,333,000</u>	<u>70,834,000</u>	<u>850,000,000</u>
A01170 Others			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>283,334,000</u>	<u>283,333,000</u>	<u>70,834,000</u>	<u>850,000,000</u>
001 Pay of Other Staff (R.E.)			1,000,000,000	1,000,000,000				850,000,000
<b>PMU Land Record Management and Information System Project BOR</b>			<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>416,668,000</b>	<b>416,666,000</b>	<b>104,168,000</b>	<b>1,250,000,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ5311 Guarantee of Annual Income from Post Off</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>775,000</u>	<u>775,000</u>	<u>284,000</u>	<u>568,000</u>	<u>71,000</u>	<u>852,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>775,000</u>	<u>775,000</u>	<u>284,000</u>	<u>568,000</u>	<u>71,000</u>	<u>852,000</u>
A05270 To Others			<u>775,000</u>	<u>775,000</u>	<u>284,000</u>	<u>568,000</u>	<u>71,000</u>	<u>852,000</u>
001 Others			775,000	775,000				852,000
<b>Guarantee of Annual Income from Post Off</b>			<b>775,000</b>	<b>775,000</b>	<b>284,000</b>	<b>568,000</b>	<b>71,000</b>	<b>852,000</b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ5327</b>	<b>Punjab Social Protection Authority</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>145,439,000</u>	<u>90,312,000</u>	<u>53,376,000</u>	<u>53,374,000</u>	<u>13,349,000</u>	<u>160,120,000</u>
<b>A011</b>	<b>TOTAL PAY</b>			<u>129,911,000</u>	<u>78,917,000</u>	<u>49,505,000</u>	<u>49,505,000</u>	<u>12,377,000</u>	<u>148,515,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<u>119,294,000</u>	<u>68,300,000</u>	<u>49,505,000</u>	<u>49,505,000</u>	<u>12,377,000</u>	<u>148,515,000</u>
A01150	Others			<u>119,294,000</u>	<u>68,300,000</u>	<u>49,505,000</u>	<u>49,505,000</u>	<u>12,377,000</u>	<u>148,515,000</u>
000	Others			119,294,000	68,300,000				148,515,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<u>10,617,000</u>	<u>10,617,000</u>				
A01170	Others			<u>10,617,000</u>	<u>10,617,000</u>				
000	Others			10,617,000	10,617,000				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>15,528,000</u>	<u>11,395,000</u>	<u>3,871,000</u>	<u>3,869,000</u>	<u>972,000</u>	<u>11,605,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>12,671,000</u>	<u>9,863,000</u>	<u>3,163,000</u>	<u>3,163,000</u>	<u>794,000</u>	<u>9,486,000</u>
A01202	House Rent Allowance			1,365,000	1,070,000	478,000	478,000	120,000	1,433,000
A01203	Conveyance Allowance			1,050,000	870,000	367,000	367,000	92,000	1,100,000
A0120D	Integrated Allowance			58,000	58,000	20,000	20,000	5,000	60,000
A01216	Qualification Allowance			165,000	165,000	58,000	58,000	15,000	173,000
A01217	Medical Allowance			900,000	770,000	330,000	330,000	83,000	990,000
A01224	Entertainment Allowance			30,000	6,000	10,000	10,000	3,000	30,000
A0122M	Adhoc Relief Allowance-2016			857,000					
A0122Y	Ad-hoc Relief Allowance 2017			1,118,000					
A01236	Deputation Allowance			300,000	200,000	105,000	105,000	27,000	315,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ5327</b>	<b>Punjab Social Protection Authority</b>								
A01239	Special Allowance			<u>3,700,000</u>	<u>6,400,000</u>	<u>1,295,000</u>	<u>1,295,000</u>	<u>324,000</u>	<u>3,885,000</u>
001	Special Allowance			3,700,000	6,400,000				3,885,000
A0123G	Ad-hoc Relief Allowance-2018			1,118,000					
A0123P	Ad-hoc Relief A 2019			892,000					
A0124F	Adhoc Relief Allowance-2021			1,118,000	324,000				
A0124R	Ad-Hoc Relief Allowance 2022					500,000	500,000	125,000	1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,857,000</u>	<u>1,532,000</u>	<u>708,000</u>	<u>706,000</u>	<u>178,000</u>	<u>2,119,000</u>
A01271	Overtime Allowance				50,000	74,000	73,000	19,000	220,000
A01273	Honoraria			<u>857,000</u>	<u>857,000</u>	<u>300,000</u>	<u>300,000</u>	<u>75,000</u>	<u>899,000</u>
000	Honoraria			857,000	857,000				899,000
A01277	Contingent Paid Staff			2,000,000	625,000	334,000	333,000	84,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>40,794,000</u>	<u>40,007,000</u>	<u>14,753,000</u>	<u>28,156,000</u>	<u>3,696,000</u>	<u>44,225,000</u>
<b>A031</b>	<b>TOTAL FEES</b>			<u>300,000</u>		<u>101,000</u>	<u>201,000</u>	<u>26,000</u>	<u>300,000</u>
A03101	Bank fees			100,000		34,000	67,000	9,000	100,000
A03102	Legal fees			200,000		67,000	134,000	17,000	200,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,300,000</u>	<u>1,235,000</u>	<u>786,000</u>	<u>1,426,000</u>	<u>197,000</u>	<u>2,354,000</u>
A03201	Postage and Telegraph			174,000	23,000	61,000	122,000	15,000	182,000
A03202	Telephone and Trunk Call			1,000,000	575,000	334,000	584,000	84,000	1,000,000
A03204	Electronic Communication			926,000	610,000	324,000	587,000	81,000	972,000
A03205	Courier and Pilot Service			200,000	27,000	67,000	133,000	17,000	200,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>015 GENERAL SERVICES</b>								
<b>0152 PLANNING SERVICES</b>								
<b>015201 PLANNING</b>								
<b>LQ5327 Punjab Social Protection Authority</b>								
<b>A033 TOTAL UTILITIES</b>			<u>3,125,000</u>	<u>5,562,000</u>	<u>1,216,000</u>	<u>3,380,000</u>	<u>306,000</u>	<u>3,644,000</u>
A03301 Gas			61,000	180,000	22,000	79,000	6,000	64,000
A03302 Water			165,000	635,000	58,000	150,000	15,000	173,000
A03303 Electricity			<u>2,425,000</u>	<u>3,853,000</u>	<u>970,000</u>	<u>2,820,000</u>	<u>243,000</u>	<u>2,910,000</u>
001 Electricity			2,425,000	3,853,000				2,910,000
A03305 POL for Generator			462,000	882,000	162,000	324,000	41,000	485,000
A03370 Others			12,000	12,000	4,000	7,000	1,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>21,710,000</u>	<u>23,385,000</u>	<u>7,873,000</u>	<u>15,540,000</u>	<u>1,970,000</u>	<u>23,619,000</u>
A03402 Rent for Office Building			16,500,000	17,035,000	6,050,000	12,100,000	1,513,000	18,150,000
A03407 Rates and Taxes			52,000	92,000	18,000	35,000	5,000	54,000
A03409 Insurance			4,000,000	4,800,000	1,400,000	2,800,000	350,000	4,200,000
A03410 Security			1,158,000	1,458,000	405,000	605,000	102,000	1,215,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,774,000</u>	<u>6,545,000</u>	<u>1,834,000</u>	<u>4,139,000</u>	<u>459,000</u>	<u>5,497,000</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>1,273,000</u>	<u>735,000</u>	<u>446,000</u>	<u>704,000</u>	<u>112,000</u>	<u>1,336,000</u>
001 Travelling Allowance			1,273,000	735,000				1,336,000
A03806 Transportation of Goods			200,000	50,000	67,000	134,000	17,000	200,000
A03807 P.O.L Charges			3,300,000	5,760,000	1,320,000	3,300,000	330,000	3,960,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ5327</b>	<b>Punjab Social Protection Authority</b>								
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>8,585,000</u>	<u>3,280,000</u>	<u>2,943,000</u>	<u>3,470,000</u>	<u>738,000</u>	<u>8,811,000</u>
A03901	Stationery			579,000	370,000	203,000	205,000	51,000	607,000
A03902	Printing and Publication			<u>579,000</u>	<u>361,000</u>	<u>203,000</u>	<u>255,000</u>	<u>51,000</u>	<u>607,000</u>
001	Printing and Publications			579,000	361,000				607,000
A03903	Conference/Seminars/Workshops/ Symposia			579,000	595,000	203,000	393,000	51,000	607,000
A03904	Hire of Vehicles			1,000		1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			<u>115,000</u>	<u>92,000</u>	<u>40,000</u>	<u>76,000</u>	<u>10,000</u>	<u>120,000</u>
001	News Papers, Periodicals & Books			115,000	92,000				120,000
A03906	Uniforms and Protective Clothing			50,000		18,000	35,000	5,000	52,000
A03907	Advertising & Publicity			<u>3,473,000</u>	<u>605,000</u>	<u>1,216,000</u>	<u>1,231,000</u>	<u>304,000</u>	<u>3,646,000</u>
001	Advertising & Publicity			3,473,000	605,000				3,646,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>1,150,000</u>		<u>403,000</u>	<u>405,000</u>	<u>101,000</u>	<u>1,207,000</u>
001	Payments to Govt. Dept.			1,150,000					1,207,000
A03919	Payments to Others for Service Rendered			<u>1,050,000</u>	<u>167,000</u>	<u>334,000</u>	<u>337,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered			1,050,000	167,000				1,000,000
A03942	Cost of Other Stores			<u>315,000</u>	<u>400,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
001	Cost of Other Stores			315,000	400,000				300,000
A03955	Computer Stationary			347,000	325,000	122,000	134,000	31,000	364,000
A03970	Others			<u>347,000</u>	<u>365,000</u>	<u>100,000</u>	<u>198,000</u>	<u>25,000</u>	<u>300,000</u>
001	Others			347,000	365,000				300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>14,210,000</u>	<u>18,693,000</u>	<u>7,269,000</u>	<u>10,085,000</u>	<u>1,819,000</u>	<u>21,800,000</u>





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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ5327</b>	<b>Punjab Social Protection Authority</b>								
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,315,000</u>	<u>830,000</u>	<u>809,000</u>	<u>1,963,000</u>	<u>1,143,000</u>	<u>2,418,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,675,000</u>	<u>255,000</u>	<u>587,000</u>	<u>1,303,000</u>	<u>653,000</u>	<u>1,758,000</u>
A09201	Hardware			525,000	105,000	184,000	396,000	196,000	551,000
A09202	Software			525,000		184,000	401,000	201,000	551,000
A09203	I.T. Equipment			525,000	100,000	184,000	401,000	201,000	551,000
A09204	License Fee for Software			100,000	50,000	35,000	105,000	55,000	105,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>			<u>105,000</u>	<u>100,000</u>	<u>34,000</u>	<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A09370	Others			<u>105,000</u>	<u>100,000</u>	<u>34,000</u>	<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Other-Seed & Fertilizer			105,000	100,000				100,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>115,000</u>		<u>40,000</u>	<u>120,000</u>		<u>120,000</u>
A09501	Transport			<u>115,000</u>		<u>40,000</u>	<u>120,000</u>		<u>120,000</u>
001	Transport			115,000					120,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>210,000</u>	<u>220,000</u>	<u>74,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A09601	Plant and Machinery			210,000	220,000	74,000	220,000	220,000	220,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>015</b>	<b>GENERAL SERVICES</b>								
<b>0152</b>	<b>PLANNING SERVICES</b>								
<b>015201</b>	<b>PLANNING</b>								
<b>LQ5327</b>	<b>Punjab Social Protection Authority</b>								
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>210,000</u>	<u>255,000</u>	<u>74,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A09701	Purchase of Furniture and Fixture			210,000	255,000	74,000	220,000	220,000	220,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,447,000</u>	<u>2,646,000</u>	<u>608,000</u>	<u>1,047,000</u>	<u>116,000</u>	<u>1,513,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>578,000</u>	<u>1,668,000</u>	<u>243,000</u>	<u>545,000</u>	<u>46,000</u>	<u>606,000</u>
A13001	Transport			578,000	1,668,000	243,000	545,000	46,000	606,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>462,000</u>	<u>465,000</u>	<u>194,000</u>	<u>208,000</u>	<u>37,000</u>	<u>484,000</u>
A13101	Machinery and Equipment			347,000	365,000	146,000	124,000	28,000	364,000
A13199	Others			115,000	100,000	48,000	84,000	9,000	120,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>115,000</u>	<u>151,000</u>	<u>48,000</u>	<u>84,000</u>	<u>9,000</u>	<u>120,000</u>
A13201	Furniture and Fixture			115,000	151,000	48,000	84,000	9,000	120,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>115,000</u>	<u>185,000</u>	<u>48,000</u>	<u>84,000</u>	<u>9,000</u>	<u>120,000</u>
A13301	Office Buildings			<u>115,000</u>	<u>185,000</u>	<u>48,000</u>	<u>84,000</u>	<u>9,000</u>	<u>120,000</u>
001	Office Buildings			115,000	185,000				120,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>015</b>	<b>GENERAL SERVICES</b>							
<b>0152</b>	<b>PLANNING SERVICES</b>							
<b>015201</b>	<b>PLANNING</b>							
<b>LQ5327</b>	<b>Punjab Social Protection Authority</b>							
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>177,000</u>	<u>177,000</u>	<u>75,000</u>	<u>126,000</u>	<u>15,000</u>	<u>183,000</u>
A13701	Hardware		59,000	59,000	25,000	40,000	5,000	61,000
A13702	Software		59,000	59,000	25,000	43,000	5,000	61,000
A13703	I.T. Equipment		59,000	59,000	25,000	43,000	5,000	61,000
<b>Punjab Social Protection Authority</b>			<b>100,205,205,000</b>	<b>9,216,490,653</b>	<b>70,077,149,000</b>	<b>51,088,560,000</b>	<b>5,020,207,000</b>	<b>20,231,076,000</b>

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**014111 METROPOLITAN CORPORATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014111 METROPOLITAN CORPORATION</b>								
<b>LQ5512 Metropolitan Corporation</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,000,000,000</u>		<u>20,000,000,000</u>	<u>20,000,000,000</u>	<u>5,500,000,000</u>	<u>60,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>55,000,000,000</u>		<u>20,000,000,000</u>	<u>20,000,000,000</u>	<u>5,500,000,000</u>	<u>60,000,000,000</u>
A05229 Metropolitan Co's share from Provincial Allocable			55,000,000,000		20,000,000,000	20,000,000,000	5,500,000,000	60,000,000,000
<b>Metropolitan Corporation</b>			<b>55,000,000,000</b>		<b>20,000,000,000</b>	<b>20,000,000,000</b>	<b>5,500,000,000</b>	<b>60,000,000,000</b>

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**014114 UNION COUNCILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014114 UNION COUNCILS</b>								
<b>LQ5579 Union Councils</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,600,001,000</u>	<u>7,227,000,000</u>	<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>1,250,000,000</u>	<u>15,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,600,001,000</u>	<u>7,227,000,000</u>	<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>1,250,000,000</u>	<u>15,000,000,000</u>
A05232 Union Council's shar from Provincial Allocable Amo			14,600,001,000	7,227,000,000	5,000,000,000	5,000,000,000	1,250,000,000	15,000,000,000
<b>Union Councils</b>			<b>14,600,001,000</b>	<b>7,227,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>1,250,000,000</b>	<b>15,000,000,000</b>

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**014108 DISTRICT HEALTH AUTHORTIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014108 DISTRICT HEALTH AUTHORTIES</b>								
<b>LQ5580 District Health Authorities</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>110,777,202,000</u>	<u>111,981,089,000</u>	<u>40,050,000,000</u>	<u>44,075,000,000</u>	<u>10,256,250,000</u>	<u>125,150,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>110,777,202,000</u>	<u>111,981,089,000</u>	<u>40,050,000,000</u>	<u>44,075,000,000</u>	<u>10,256,250,000</u>	<u>125,150,000,000</u>
A05228 DHA's share from Provincial Allocable Amount			110,777,202,000	109,331,587,000	40,050,000,000	44,075,000,000	10,256,250,000	125,150,000,000
A05235 DHA's share from Provincial Retained Amount				2,649,502,000				
<b>District Health Authorities</b>			<b>110,777,202,000</b>	<b>111,981,089,000</b>	<b>40,050,000,000</b>	<b>44,075,000,000</b>	<b>10,256,250,000</b>	<b>125,150,000,000</b>

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**014109 DISTRICT EDUCATION AUTHORTIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014109 DISTRICT EDUCATION AUTHORTIES</b>								
<b>LQ5581 District Education Authorties</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>346,160,299,000</u>	<u>359,985,877,000</u>	<u>127,916,667,000</u>	<u>149,391,667,000</u>	<u>37,110,417,000</u>	<u>425,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>346,160,299,000</u>	<u>359,985,877,000</u>	<u>127,916,667,000</u>	<u>149,391,667,000</u>	<u>37,110,417,000</u>	<u>425,000,000,000</u>
A05227 DEA's share from Provincial Allocable Amount			346,160,299,000	359,945,807,000	127,916,667,000	149,391,667,000	37,110,417,000	425,000,000,000
A05234 DEA's share from Provincial Retained Amount				40,070,000				
<b>District Education Authorties</b>			<b>346,160,299,000</b>	<b>359,985,877,000</b>	<b>127,916,667,000</b>	<b>149,391,667,000</b>	<b>37,110,417,000</b>	<b>425,000,000,000</b>



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**014115 DISTRICT COUNCIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014115 DISTRICT COUNCIL</b>								
<b>LQ5611 District Council</b>								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>12,147,931,000</u>				
A052 TOTAL GRANTS-DOMESTIC				<u>12,147,931,000</u>				
A05233 District Council's share from Provincial Allocable				12,147,931,000				
<b>District Council</b>				<b>12,147,931,000</b>				

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**014111 METROPOLITAN CORPORATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>014</b>	<b>TRANSFERS</b>							
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>							
<b>014111</b>	<b>METROPOLITAN CORPORATION</b>							
<b>LQ5612</b>	<b>Metropolitan Corporation</b>							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,067,150,000</u>				
A052	TOTAL GRANTS-DOMESTIC			<u>2,067,150,000</u>				
A05229	Metropolitan Co's share from Provincial Allocable			2,067,150,000				
<b>Metropolitan Corporation</b>				<b>2,067,150,000</b>				

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**014112 MUNICIPAL CORPORATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>014</b>	<b>TRANSFERS</b>							
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>							
<b>014112</b>	<b>MUNCIPAL CORPORATIONS</b>							
<b>LQ5613</b>	<b>Municipal Corporations</b>							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,564,200,000</u>				
A052	TOTAL GRANTS-DOMESTIC			<u>4,564,200,000</u>				
A05230	Municipal Corporation's share from Provincial			4,564,200,000				
<b>Municipal Corporations</b>				<b>4,564,200,000</b>				

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**014113 MUNICIPAL COMMITTEES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>014</b>	<b>TRANSFERS</b>							
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>							
<b>014113</b>	<b>MUNICIPAL COMMITTEES</b>							
<b>LQ5614</b>	<b>Municipal Committees</b>							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,451,982,000</u>				
A052	TOTAL GRANTS-DOMESTIC			<u>18,451,982,000</u>				
A05231	Municipal Committee's share from Provincial			18,451,982,000				
<b>Municipal Committees</b>				<b>18,451,982,000</b>				

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ5799 DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.</b>								
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,977,000.</u></b>	<b><u>5,943,000.</u></b>	<b><u>1,707,000.</u></b>	<b><u>1,037,000.</u></b>	<b><u>261,000.</u></b>	<b><u>3,780,000.</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>4</b>	<b><u>6,440,000.</u></b>	<b><u>4,640,000.</u></b>	<b><u>1,255,000.</u></b>	<b><u>588,000.</u></b>	<b><u>147,000.</u></b>	<b><u>2,431,000.</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,868,000.</u></b>	<b><u>1,695,000.</u></b>	<b><u>561,000.</u></b>	<b><u>560,000.</u></b>	<b><u>140,000.</u></b>	<b><u>1,681,000.</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>1,868,000.</u>	<u>1,695,000.</u>	<u>561,000.</u>	<u>560,000.</u>	<u>140,000.</u>	<u>1,681,000.</u>
S045-M Secretary (BPS-19)	1	1	1,208,000			1,328,000		
P037-M Personal Assistant (BPS-16)	1	1	660,000			353,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>2</b>	<b><u>4,572,000.</u></b>	<b><u>2,945,000.</u></b>	<b><u>694,000.</u></b>	<b><u>28,000.</u></b>	<b><u>7,000.</u></b>	<b><u>750,000.</u></b>
A01151 Total Basic Pay of Other Staff	22	2	<u>4,572,000.</u>	<u>2,945,000.</u>	<u>694,000.</u>	<u>28,000.</u>	<u>7,000.</u>	<u>750,000.</u>
S216-M Stenographer (BPS-15)	1	1	378,000			500,000		
A011-M Accounts Clerk (BPS-11)	1		241,000					
J019-M Junior Clerk (BPS-11)	5	1	1,261,000			250,000		
D186-M Driver (BPS-04)	3		808,000					
N006-M Naib Qasid (BPS-01)	10		1,502,000					
S311-M Sanitary Worker (BPS-01)	1		193,000					
W018-M Watchman (BPS-01)	1		189,000					

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>								
<b>014110 OTHERS</b>								
<b>LQ5799 DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.</b>								
<b>A012 TOTAL ALLOWANCES</b>			<u>5,537,000</u>	<u>1,303,000</u>	<u>452,000</u>	<u>449,000</u>	<u>114,000</u>	<u>1,349,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>5,537,000</u>	<u>1,303,000</u>	<u>452,000</u>	<u>449,000</u>	<u>114,000</u>	<u>1,349,000</u>
A01202 House Rent Allowance			720,000	329,000	119,000	119,000	30,000	357,000
A01203 Conveyance Allowance			519,000	167,000	65,000	64,000	16,000	193,000
A0120D Integrated Allowance			130,000	50,000	11,000	11,000	3,000	33,000
A01217 Medical Allowance			406,000	155,000	52,000	51,000	13,000	154,000
A0121N Personal Allowance			192,000	39,000				
A01224 Entertainment Allowance			6,000	4,000	2,000	2,000	1,000	6,000
A0122M Adhoc Relief Allowance-2016			352,000					
A0122Y Ad-hoc Relief Allowance 2017			505,000					
A01236 Deputation Allowance			144,000	115,000	48,000	48,000	12,000	144,000
A0123E Executive Allowance			1,000,000					
A0123G Ad-hoc Relief Allowance-2018			505,000					
A0123P Ad-hoc Relief A 2019			446,000					
A0124F Adhoc Relief Allowance-2021			505,000					
A0124R Ad-Hoc Relief Allowance 2022				337,000	117,000	117,000	29,000	350,000
A01270 Others			<u>107,000</u>	<u>107,000</u>	<u>38,000</u>	<u>37,000</u>	<u>10,000</u>	<u>112,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			107,000	107,000				112,000
<b>DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.</b>			<b>11,977,000</b>	<b>5,943,000</b>	<b>1,707,000</b>	<b>1,037,000</b>	<b>261,000</b>	<b>3,780,000</b>

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**019120 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>							
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>							
<b>019120</b>	<b>OTHERS</b>							
<b>RQ4066</b>	<b>Miscellaneous Expenditure on Tribes in Rajanpur</b>							
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>40,000</u>	<u>40,000</u>	<u>15,000</u>	<u>30,000</u>	<u>5,000</u>	<u>45,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>40,000</u>	<u>40,000</u>	<u>15,000</u>	<u>30,000</u>	<u>5,000</u>	<u>45,000</u>
A03914	Secret Service Expenditure		35,000	35,000	13,000	26,000	4,000	39,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>6,000</u>
001	Others		5,000	5,000				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>40,000</u>	<u>40,000</u>	<u>15,000</u>	<u>29,000</u>	<u>4,000</u>	<u>43,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u>40,000</u>	<u>40,000</u>	<u>15,000</u>	<u>29,000</u>	<u>4,000</u>	<u>43,000</u>
A06103	Cash Awards		40,000	40,000	15,000	29,000	4,000	43,000
<b>Miscellaneous Expenditure on Tribes in Rajanpur</b>			<b>80,000</b>	<b>80,000</b>	<b>30,000</b>	<b>59,000</b>	<b>9,000</b>	<b>88,000</b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>SP4110</b>	<b>Directorate General LG&amp;CD Dept. South Pb</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,414,000</u>	<u>4,699,000</u>	<u>5,934,000</u>	<u>5,923,000</u>	<u>1,488,000</u>	<u>17,768,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<u>2,998,000</u>	<u>498,000</u>	<u>1,549,000</u>	<u>1,545,000</u>	<u>387,000</u>	<u>4,638,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>1,916,000</u>	<u>416,000</u>	<u>1,028,000</u>	<u>1,027,000</u>	<u>257,000</u>	<u>3,081,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>1,916,000</u>	<u>416,000</u>	<u>1,028,000</u>	<u>1,027,000</u>	<u>257,000</u>	<u>3,081,000</u>
D110-M	Director General (BPS-20)	1	1	1,253,000			1,901,000		
A099-M	Assistant Accounts Officer (BPS-17)	1	1	663,000			1,180,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u>1,082,000</u>	<u>82,000</u>	<u>521,000</u>	<u>518,000</u>	<u>130,000</u>	<u>1,557,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,082,000</u>	<u>82,000</u>	<u>521,000</u>	<u>518,000</u>	<u>130,000</u>	<u>1,557,000</u>
J221-M	Junior Computer Operator (BPS-12)	1	1	343,000			469,000		
D089-M	Despatch Rider (BPS-04)	1	1	204,000			304,000		
D186-M	Driver (BPS-04)	1	1	204,000			304,000		
N006-M	Naib Qasid (BPS-01)	2	2	331,000			480,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>9,416,000</u>	<u>4,201,000</u>	<u>4,385,000</u>	<u>4,378,000</u>	<u>1,101,000</u>	<u>13,130,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>7,643,000</u>	<u>3,178,000</u>	<u>3,756,000</u>	<u>3,750,000</u>	<u>942,000</u>	<u>11,250,000</u>
A01202	House Rent Allowance			386,000	186,000	155,000	155,000	39,000	464,000



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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>SP4110</b>	<b>Directorate General LG&amp;CD Dept. South Pb</b>								
A01203	Conveyance Allowance			245,000	45,000	285,000	284,000	71,000	853,000
A01207	Washing Allowance			110,000	60,000	37,000	37,000	9,000	110,000
A01208	Dress Allowance			110,000	60,000	37,000	37,000	9,000	110,000
A0120D	Integrated Allowance			22,000	22,000	8,000	7,000	2,000	22,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			274,000	274,000	153,000	153,000	39,000	459,000
A01216	Qualification Allowance			275,000	75,000	40,000	40,000	10,000	120,000
A01217	Medical Allowance			2,148,000	648,000	60,000	60,000	15,000	180,000
A0121N	Personal Allowance			275,000	175,000	140,000	140,000	35,000	420,000
A01224	Entertainment Allowance			31,000	31,000	10,000	10,000	3,000	30,000
A01226	Computer Allowance			1,000	1,000	5,000	5,000	2,000	15,000
A0122M	Adhoc Relief Allowance-2016			244,000	98,000				
A0122N	Special Conveyance Allowance to Disabled Employees			3,000	3,000	17,000	17,000	4,000	50,000
A0122R	Administrative Allowance			169,000	69,000	17,000	17,000	4,000	50,000
A0122S	Utility Allowance			11,000	1,000	340,000	340,000	85,000	1,020,000
A0122Y	Ad-hoc Relief Allowance 2017			299,000	70,000				
A01236	Deputation Allowance			101,000	101,000	67,000	67,000	17,000	200,000
A01238	Charge Allowance			254,000	154,000	34,000	33,000	9,000	100,000
A0123E	Executive Allowance			1,881,000	881,000	1,541,000	1,541,000	386,000	4,623,000
A0123F	Civil Secretariat Allowance @50%			1,000	1,000	563,000	562,000	141,000	1,687,000
A0123G	Ad-hoc Relief Allowance-2018			299,000	70,000				
A0123P	Ad-hoc Relief A 2019			204,000	82,000				
A0124F	Adhoc Relief Allowance-2021			299,000	70,000				
A0124R	Ad-Hoc Relief Allowance 2022					163,000	162,000	41,000	487,000
A01270	Others			<u>1,000</u>	<u>1,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
001	Others			1,000	1,000				100,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>SP4110</b>	<b>Directorate General LG&amp;CD Dept. South Pb</b>								
037	30% Social Security Benefit in lieu of Pension to the Contract Employees								150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,773,000</u></b>	<b><u>1,023,000</u></b>	<b><u>629,000</u></b>	<b><u>628,000</u></b>	<b><u>159,000</u></b>	<b><u>1,880,000</u></b>
A01271	Overtime Allowance			200,000	100,000	17,000	17,000	4,000	50,000
A01272	Night duty allowance			1,000	1,000	10,000	10,000	3,000	30,000
A01273	Honoraria			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
000	Honoraria			500,000	500,000				500,000
A01274	Medical Charges			500,000	250,000	167,000	167,000	42,000	500,000
A01277	Contingent Paid Staff			262,000	12,000	167,000	167,000	42,000	500,000
A01278	Leave Salary			200,000	100,000	67,000	67,000	17,000	200,000
A01299	Others			<u>110,000</u>	<u>60,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Others			110,000	60,000				100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,389,000</u></b>	<b><u>15,369,000</u></b>	<b><u>7,220,000</u></b>	<b><u>11,439,000</u></b>	<b><u>1,813,000</u></b>	<b><u>21,630,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>800,000</u></b>	<b><u>700,000</u></b>	<b><u>351,000</u></b>	<b><u>610,000</u></b>	<b><u>88,000</u></b>	<b><u>1,050,000</u></b>
A03201	Postage and Telegraph			250,000	250,000	100,000	200,000	25,000	300,000
A03202	Telephone and Trunk Call			250,000	250,000	100,000	193,000	25,000	300,000
A03204	Electronic Communication			100,000	100,000	84,000	83,000	21,000	250,000
A03205	Courier and Pilot Service			200,000	100,000	67,000	134,000	17,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>811,000</u></b>	<b><u>711,000</u></b>	<b><u>394,000</u></b>	<b><u>614,000</u></b>	<b><u>100,000</u></b>	<b><u>1,180,000</u></b>
A03301	Gas			100,000	5,000	50,000	100,000	13,000	150,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>SP4110</b>	<b>Directorate General LG&amp;CD Dept. South Pb</b>								
A03302	Water			1,000	1,000	34,000	67,000	9,000	100,000
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>	<u>427,000</u>	<u>75,000</u>	<u>900,000</u>
001	Electricity			700,000	700,000				900,000
A03304	Hot and Cold Weather Charges			10,000	5,000	10,000	20,000	3,000	30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>251,000</u>	<u>6,000</u>	<u>2,067,000</u>	<u>4,134,000</u>	<u>517,000</u>	<u>6,200,000</u>
A03402	Rent for Office Building			1,000	1,000	2,000,000	4,000,000	500,000	6,000,000
A03407	Rates and Taxes			250,000	5,000	67,000	134,000	17,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,901,000</u>	<u>1,706,000</u>	<u>2,068,000</u>	<u>3,553,000</u>	<u>518,000</u>	<u>6,200,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>100,000</u>	<u>300,000</u>	<u>300,000</u>	<u>75,000</u>	<u>900,000</u>
001	Travelling Allowance			800,000	100,000				900,000
A03806	Transportation of Goods			1,000	1,000	34,000	33,000	9,000	100,000
A03807	P.O.L Charges			5,000,000	1,600,000	1,667,000	3,086,000	417,000	5,000,000
A03808	Conveyance Charges			100,000	5,000	67,000	134,000	17,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,626,000</u>	<u>12,246,000</u>	<u>2,340,000</u>	<u>2,528,000</u>	<u>590,000</u>	<u>7,000,000</u>
A03901	Stationery			105,000	1,605,000	100,000	103,000	25,000	300,000
A03902	Printing and Publication			<u>250,000</u>	<u>1,250,000</u>	<u>167,000</u>	<u>169,000</u>	<u>42,000</u>	<u>500,000</u>
001	Printing and Publications			250,000	1,250,000				500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	201,000	167,000	167,000	42,000	500,000
A03904	Hire of Vehicles			500,000	1,600,000	334,000	371,000	84,000	1,000,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>SP4110</b>	<b>Directorate General LG&amp;CD Dept. South Pb</b>								
A03905	Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			50,000	50,000				100,000
A03906	Uniforms and Protective Clothing			1,000	151,000	34,000	67,000	9,000	100,000
A03907	Advertising & Publicity			<u>525,000</u>	<u>1,025,000</u>	<u>234,000</u>	<u>269,000</u>	<u>59,000</u>	<u>700,000</u>
001	Advertising & Publicity			525,000	1,025,000				700,000
A03917	Law Charges			190,000	5,000	67,000	69,000	17,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	34,000	67,000	9,000	100,000
A03919	Payments to Others for Service Rendered			<u>1,798,000</u>	<u>3,000</u>	<u>334,000</u>	<u>337,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered			1,798,000	3,000				1,000,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>67,000</u>	<u>69,000</u>	<u>17,000</u>	<u>200,000</u>
001	Foreign Training			1,000	1,000				
A03942	Cost of Other Stores			<u>525,000</u>	<u>2,175,000</u>	<u>334,000</u>	<u>335,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Cost of Other Stores			525,000	2,175,000				1,000,000
A03955	Computer Stationary			525,000	2,025,000	334,000	334,000	84,000	1,000,000
A03970	Others			<u>105,000</u>	<u>2,105,000</u>	<u>100,000</u>	<u>104,000</u>	<u>25,000</u>	<u>300,000</u>
001	Others			105,000	2,105,000				300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	167,000	334,000	42,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>434,000</u>	<u>767,000</u>	<u>109,000</u>	<u>1,300,000</u>

**PC21031 (031)  
MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>SP4110</b>	<b>Directorate General LG&amp;CD Dept. South Pb</b>								
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>434,000</u>	<u>767,000</u>	<u>109,000</u>	<u>1,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,000				1,000,000
A05270	To Others					100,000	100,000	25,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>210,000</u>	<u>1,510,000</u>	<u>167,000</u>	<u>168,000</u>	<u>42,000</u>	<u>500,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>210,000</u>	<u>1,510,000</u>	<u>167,000</u>	<u>168,000</u>	<u>42,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>210,000</u>	<u>1,510,000</u>	<u>167,000</u>	<u>168,000</u>	<u>42,000</u>	<u>500,000</u>
001	Entertainment & Gifts			210,000	1,510,000				500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>8,650,000</u>	<u>4,160,000</u>	<u>3,469,000</u>	<u>7,042,000</u>	<u>3,242,000</u>	<u>10,400,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,150,000</u>	<u>1,655,000</u>	<u>701,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>2,100,000</u>
A09201	Hardware			525,000	525,000	334,000	667,000	667,000	1,000,000
A09202	Software			100,000	5,000	100,000	300,000	300,000	300,000
A09203	I.T. Equipment			525,000	1,125,000	267,000	533,000	533,000	800,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>6,000,000</u>	<u>5,000</u>	<u>2,000,000</u>	<u>4,000,000</u>	<u>200,000</u>	<u>6,000,000</u>

**PC21031 (031)  
MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>SP4110</b>	<b>Directorate General LG&amp;CD Dept. South Pb</b>								
A09501	Transport			<u>6,000,000</u>	<u>5,000</u>	<u>2,000,000</u>	<u>4,000,000</u>	<u>200,000</u>	<u>6,000,000</u>
001	Transport			6,000,000	5,000				6,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000,000</u>	<u>2,000,000</u>	<u>434,000</u>	<u>869,000</u>	<u>869,000</u>	<u>1,300,000</u>
A09601	Plant and Machinery			1,000,000	2,000,000	434,000	869,000	869,000	1,300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>334,000</u>	<u>673,000</u>	<u>673,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			500,000	500,000	334,000	673,000	673,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,650,000</u>	<u>2,105,000</u>	<u>2,040,000</u>	<u>1,572,000</u>	<u>385,000</u>	<u>5,100,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>500,000</u>	<u>200,000</u>	<u>150,000</u>	<u>38,000</u>	<u>500,000</u>
A13001	Transport			250,000	500,000	200,000	150,000	38,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>	<u>170,000</u>	<u>38,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			200,000	400,000	200,000	170,000	38,000	500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>	<u>90,000</u>	<u>23,000</u>	<u>300,000</u>

**PC21031 (031)  
MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>								
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>								
<b>0622</b>	<b>RURAL DEVELOPMENT</b>								
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>								
<b>SP4110</b>	<b>Directorate General LG&amp;CD Dept. South Pb</b>								
A13201	Furniture and Fixture			100,000	100,000	120,000	90,000	23,000	300,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000,000</u>	<u>5,000</u>	<u>800,000</u>	<u>600,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13301	Office Buildings			<u>2,000,000</u>	<u>5,000</u>	<u>800,000</u>	<u>600,000</u>	<u>150,000</u>	<u>2,000,000</u>
001	Office Buildings			2,000,000	5,000				2,000,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,100,000</u>	<u>1,100,000</u>	<u>720,000</u>	<u>562,000</u>	<u>136,000</u>	<u>1,800,000</u>
A13701	Hardware			500,000	500,000	280,000	216,000	53,000	700,000
A13702	Software			100,000	100,000	160,000	130,000	30,000	400,000
A13703	I.T. Equipment			500,000	500,000	280,000	216,000	53,000	700,000
<b>Directorate General LG&amp;CD Dept. South Pb</b>				<b>37,315,000</b>	<b>27,845,000</b>	<b>19,431,000</b>	<b>27,245,000</b>	<b>7,121,000</b>	<b>57,198,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	909	894,734,000	926,946,000	333,263,000	621,572,000	88,176,000	1,038,203,000
TOTAL	909	894,734,000	926,946,000	333,263,000	621,572,000	88,176,000	1,038,203,000



**PC21032 (032)  
CIVIL DEFENCE**

<b>Charged:</b>	<b>Rs</b>	<b>0</b>
<b>Voted:</b>		<b>1,038,203,000</b>
<b>Total:</b>		<b>1,038,203,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
033101 ADMINISTRATION	92,888,000	60,466,000	35,642,000	42,739,000	10,046,000	115,870,000
033102 OPERATIONS	801,846,000	866,480,000	297,621,000	578,833,000	78,130,000	922,333,000
<b>TOTAL</b>	<b>894,734,000</b>	<b>926,946,000</b>	<b>333,263,000</b>	<b>621,572,000</b>	<b>88,176,000</b>	<b>1,038,203,000</b>

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801

PC21032 (032)  
CIVIL DEFENCE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023 Rs	REVISED ESTIMATES 2022-2023 Rs	AUTHORIZED EXPENDITURE JUL 23 - OCT 23 Rs	AUTHORIZED EXPENDITURE NOV 23 - FEB 24 Rs	AUTHORIZED EXPENDITURE MAR 24 Rs	BUDGET ESTIMATES 2023-2024 Rs
LQ4301	ADMINISTRATION	92,888,000	60,466,000	35,642,000	42,739,000	10,046,000	115,870,000
LQ4302	MEDICAL ESTABLISHMENT	5,992,000	3,583,000	3,795,000	5,287,000	1,030,000	11,920,000
LQ5371	DISTRICT ADMINISTRATION FOR CIVIL DEFENCE	795,854,000	862,897,000	293,826,000	573,546,000	77,100,000	910,413,000
<b>TOTAL</b>		<b>894,734,000</b>	<b>926,946,000</b>	<b>333,263,000</b>	<b>621,572,000</b>	<b>88,176,000</b>	<b>1,038,203,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>402,590,000</u></b>	<b><u>330,678,000</u></b>	<b><u>152,338,000</u></b>	<b><u>173,554,000</u></b>	<b><u>43,404,000</u></b>	<b><u>499,429,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>211,768,000</u></b>	<b><u>178,291,000</u></b>	<b><u>100,936,000</u></b>	<b><u>100,895,000</u></b>	<b><u>25,227,000</u></b>	<b><u>302,723,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>43,927,000</u></b>	<b><u>47,637,000</u></b>	<b><u>22,492,000</u></b>	<b><u>22,482,000</u></b>	<b><u>5,622,000</u></b>	<b><u>67,455,000</u></b>
A01101	Basic Pay of Officers	43,912,000	47,622,000	22,487,000	22,477,000	5,620,000	67,440,000
A01105	Qualification Pay	15,000	15,000	5,000	5,000	2,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>167,841,000</u></b>	<b><u>130,654,000</u></b>	<b><u>78,444,000</u></b>	<b><u>78,413,000</u></b>	<b><u>19,605,000</u></b>	<b><u>235,268,000</u></b>
A01151	Basic Pay of Other Staff	167,350,000	129,917,000	78,247,000	78,218,000	19,555,000	234,681,000
A01152	Personal pay	491,000	737,000	197,000	195,000	50,000	587,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>190,822,000</u></b>	<b><u>152,387,000</u></b>	<b><u>51,402,000</u></b>	<b><u>72,659,000</u></b>	<b><u>18,177,000</u></b>	<b><u>196,706,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>162,575,000</u></b>	<b><u>112,886,000</u></b>	<b><u>41,380,000</u></b>	<b><u>62,640,000</u></b>	<b><u>15,670,000</u></b>	<b><u>166,646,000</u></b>
A01202	House Rent Allowance	19,624,000	14,481,000	6,869,000	6,869,000	1,719,000	20,606,000
A01203	Conveyance Allowance	22,093,000	15,269,000	7,722,000	7,722,000	1,931,000	23,165,000
A01205	Dearness Allowance			1,000			1,000
A01207	Washing Allowance	32,000	4,000	12,000	11,000	3,000	34,000
A01209	Special Additional Allowance			1,000			1,000
A0120D	Integrated Allowance	669,000	1,303,000	301,000	300,000	76,000	899,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000			1,000
A01211	Hill Allowance	1,000	15,000	2,000	2,000	1,000	5,000
A01216	Qualification Allowance	352,000	888,000	143,000	143,000	36,000	428,000
A01217	Medical Allowance	15,278,000	10,493,000	5,260,000	5,259,000	1,316,000	15,776,000
A0121N	Personal Allowance	2,901,000	3,399,000	1,031,000	1,030,000	258,000	3,091,000
A01224	Entertainment Allowance	1,000					
A0122M	Adhoc Relief Allowance-2016	14,364,000	264,000				
A0122N	Special Conveyance Allowance to Disabled Employees	124,000	612,000	94,000	93,000	24,000	280,000
A0122R	Administrative Allowance	1,000		1,000			1,000
A0122Y	Ad-hoc Relief Allowance 2017	16,802,000	317,000				
A01238	Charge Allowance	1,000	36,000	2,000			2,000
A0123E	Executive Allowance	1,064,000	2,689,000	500,000	500,000	125,000	1,500,000
A0123G	Ad-hoc Relief Allowance-2018	16,802,000	323,000				

**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A0123H	Explosives Handling Allowance	2,500,000	2,854,000	875,000	875,000	219,000	2,625,000
A0123P	Ad-hoc Relief A 2019	15,723,000	303,000				
A0124F	Adhoc Relief Allowance-2021	16,802,000	673,000				
A0124H	Special Allowance-2021	17,000,000	17,632,000	6,390,000	6,389,000	1,598,000	19,168,000
A0124R	Ad-Hoc Relief Allowance 2022		17,689,000	5,401,000	5,400,000	1,351,000	16,200,000
A0124T	Special Allowance - 2022		21,277,000	6,609,000	6,608,000	1,652,000	19,823,000
A0124X	Adhoc Relief Allowance 2023				21,277,000	5,320,000	42,553,000
A01250	Incentive Allowance			1,000			1,000
A01262	Special Relief Allowance			1,000			1,000
A01270	Others	441,000	2,365,000	163,000	162,000	41,000	485,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>28,247,000</u></b>	<b><u>39,501,000</u></b>	<b><u>10,022,000</u></b>	<b><u>10,019,000</u></b>	<b><u>2,507,000</u></b>	<b><u>30,060,000</u></b>
A01273	Honoraria	2,988,000	7,774,000	1,054,000	1,053,000	265,000	3,160,000
A01274	Medical Charges	1,527,000	774,000	665,000	664,000	166,000	1,993,000
A01277	Contingent Paid Staff	23,721,000	30,952,000	8,303,000	8,302,000	2,076,000	24,907,000
A01278	Leave Salary	11,000	1,000				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>447,058,000</u></b>	<b><u>559,877,000</u></b>	<b><u>164,134,000</u></b>	<b><u>422,258,000</u></b>	<b><u>41,044,000</u></b>	<b><u>492,341,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,562,000</u></b>	<b><u>3,729,000</u></b>	<b><u>1,251,000</u></b>	<b><u>2,019,000</u></b>	<b><u>314,000</u></b>	<b><u>3,746,000</u></b>
A03201	Postage and Telegraph	784,000	867,000	269,000	505,000	68,000	805,000
A03202	Telephone and Trunk Call	2,615,000	2,706,000	906,000	1,369,000	227,000	2,716,000
A03203	Telex Teleprinter and Fax	15,000		9,000	17,000	2,000	25,000
A03204	Electronic Communication	1,000	101,000	17,000	28,000	4,000	50,000
A03205	Courier and Pilot Service	147,000	55,000	50,000	100,000	13,000	150,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>7,989,000</u></b>	<b><u>13,464,000</u></b>	<b><u>3,134,000</u></b>	<b><u>4,267,000</u></b>	<b><u>785,000</u></b>	<b><u>9,392,000</u></b>
A03301	Gas	587,000	799,000	216,000	393,000	54,000	646,000
A03302	Water	463,000	1,689,000	170,000	235,000	43,000	509,000
A03303	Electricity	5,529,000	9,556,000	2,253,000	2,924,000	563,000	6,755,000
A03304	Hot and Cold Weather Charges	1,410,000	1,420,000	495,000	715,000	125,000	1,482,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,614,000</u></b>	<b><u>2,245,000</u></b>	<b><u>934,000</u></b>	<b><u>1,584,000</u></b>	<b><u>235,000</u></b>	<b><u>2,800,000</u></b>
A03402	Rent for Office Building	1,422,000	1,237,000	522,000	817,000	131,000	1,564,000
A03407	Rates and Taxes	307,000	320,000	112,000	209,000	29,000	336,000

**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A03408	Rent of Machine & Equipment	885,000	688,000	300,000	558,000	75,000	900,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>32,633,000</u></b>	<b><u>47,913,000</u></b>	<b><u>12,696,000</u></b>	<b><u>15,399,000</u></b>	<b><u>3,175,000</u></b>	<b><u>38,078,000</u></b>
A03801	Training - domestic	1,000	1,000	1,000	1,000		1,000
A03805	Travelling Allowance	10,368,000	10,742,000	3,793,000	5,679,000	949,000	11,378,000
A03806	Transportation of Goods	173,000	112,000	64,000	127,000	16,000	190,000
A03807	P.O.L Charges	22,091,000	37,058,000	8,838,000	9,592,000	2,210,000	26,509,000
<b>A039</b>	<b>GENERAL</b>	<b><u>400,260,000</u></b>	<b><u>492,526,000</u></b>	<b><u>146,119,000</u></b>	<b><u>398,989,000</u></b>	<b><u>36,535,000</u></b>	<b><u>438,325,000</u></b>
A03901	Stationery	3,007,000	3,609,000	1,144,000	1,267,000	286,000	3,429,000
A03902	Printing and Publication	2,954,000	3,586,000	1,085,000	1,357,000	273,000	3,253,000
A03903	Conference/Seminars/Workshops/ Symposia	1,555,000	1,649,000	571,000	860,000	143,000	1,711,000
A03904	Hire of Vehicles	1,000		1,000	1,000		1,000
A03905	Newspapers Periodicals and Books	415,000	414,000	145,000	242,000	37,000	431,000
A03906	Uniforms and Protective Clothing	13,500,000	12,583,000	4,950,000	5,718,000	1,238,000	14,850,000
A03907	Advertising & Publicity	3,714,000	4,031,000	1,363,000	1,607,000	341,000	4,086,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,625,000	1,872,000	550,000	665,000	138,000	1,650,000
A03919	Payments to Others for Service Rendered			1,000	1,000		1,000
A03921	Unforeseen exp.for disaster preparedness & relief	2,667,000	2,417,000	900,000	907,000	225,000	2,700,000
A03927	Purchase of drug and medicines	95,000	67,000	35,000	37,000	9,000	105,000
A03940	Unforeseen expenditure	1,000		2,000	2,000		2,000
A03942	Cost of Other Stores	10,834,000	8,700,000	3,626,000	5,242,000	907,000	10,877,000
A03955	Computer Stationary	1,043,000	1,218,000	383,000	560,000	96,000	1,147,000
A03959	Stipend Incentives Awards And Allied Expenditure	350,000,000	444,270,000	128,334,000	377,019,000	32,084,000	385,000,000
A03970	Others	8,849,000	8,110,000	3,029,000	3,504,000	758,000	9,082,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>15,000,000</u></b>	<b><u>9,981,000</u></b>	<b><u>4,020,000</u></b>	<b><u>8,038,000</u></b>	<b><u>1,006,000</u></b>	<b><u>12,055,000</u></b>

**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A041</b>	<b>PENSION</b>	<b><u>15,000,000</u></b>	<b><u>9,981,000</u></b>	<b><u>4,020,000</u></b>	<b><u>8,038,000</u></b>	<b><u>1,006,000</u></b>	<b><u>12,055,000</u></b>
A04114	Superannuation Encashment Of L.P.R	15,000,000	9,981,000	4,020,000	8,038,000	1,006,000	12,055,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>11,001,000</u></b>	<b><u>3,801,000</u></b>	<b><u>4,502,000</u></b>	<b><u>9,002,000</u></b>	<b><u>1,126,000</u></b>	<b><u>13,501,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>11,001,000</u></b>	<b><u>3,801,000</u></b>	<b><u>4,502,000</u></b>	<b><u>9,002,000</u></b>	<b><u>1,126,000</u></b>	<b><u>13,501,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000,000	3,800,000	4,501,000	9,001,000	1,126,000	13,500,000
A05270	To Others	1,000	1,000	1,000	1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,451,000</u></b>	<b><u>1,938,000</u></b>	<b><u>495,000</u></b>	<b><u>945,000</u></b>	<b><u>125,000</u></b>	<b><u>1,480,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,256,000</u></b>	<b><u>1,578,000</u></b>	<b><u>426,000</u></b>	<b><u>850,000</u></b>	<b><u>107,000</u></b>	<b><u>1,274,000</u></b>
A06103	Cash Awards	1,256,000	1,578,000	426,000	850,000	107,000	1,274,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>195,000</u></b>	<b><u>360,000</u></b>	<b><u>69,000</u></b>	<b><u>95,000</u></b>	<b><u>18,000</u></b>	<b><u>206,000</u></b>
A06301	Entertainments & Gifts	195,000	360,000	69,000	95,000	18,000	206,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>14,000</u></b>	<b><u>6,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>7,000</u></b>	<b><u>1,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A09201	Hardware	2,000		2,000	2,000	2,000	2,000
A09202	Software	2,000		2,000	2,000	2,000	2,000
A09203	I.T. Equipment	3,000	1,000	3,000	3,000	3,000	3,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09501	Transport	2,000	1,000	2,000	2,000	2,000	2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09601	Plant and Machinery	2,000	2,000	2,000	2,000	2,000	2,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A09701	Purchase of Furniture and Fixture	3,000	2,000	3,000	3,000	3,000	3,000

**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<u><b>1,000</b></u>					
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<u><b>1,000</b></u>					
A12470	Others	1,000					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>17,619,000</b></u>	<u><b>20,665,000</b></u>	<u><b>7,760,000</b></u>	<u><b>7,761,000</b></u>	<u><b>1,457,000</b></u>	<u><b>19,383,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>9,673,000</b></u>	<u><b>11,973,000</b></u>	<u><b>4,285,000</b></u>	<u><b>3,996,000</b></u>	<u><b>805,000</b></u>	<u><b>10,712,000</b></u>
A13001	Transport	9,673,000	11,973,000	4,285,000	3,996,000	805,000	10,712,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>4,036,000</b></u>	<u><b>4,645,000</b></u>	<u><b>1,742,000</b></u>	<u><b>2,020,000</b></u>	<u><b>328,000</b></u>	<u><b>4,355,000</b></u>
A13101	Machinery and Equipment	4,036,000	4,645,000	1,742,000	2,020,000	328,000	4,355,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>2,193,000</b></u>	<u><b>2,333,000</b></u>	<u><b>972,000</b></u>	<u><b>1,069,000</b></u>	<u><b>182,000</b></u>	<u><b>2,426,000</b></u>
A13201	Furniture and Fixture	2,193,000	2,333,000	972,000	1,069,000	182,000	2,426,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>1,474,000</b></u>	<u><b>1,474,000</b></u>	<u><b>649,000</b></u>	<u><b>537,000</b></u>	<u><b>122,000</b></u>	<u><b>1,621,000</b></u>
A13301	Office Buildings	1,474,000	1,474,000	649,000	537,000	122,000	1,621,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>243,000</b></u>	<u><b>240,000</b></u>	<u><b>112,000</b></u>	<u><b>139,000</b></u>	<u><b>20,000</b></u>	<u><b>269,000</b></u>
A13701	Hardware	142,000	141,000	64,000	82,000	12,000	157,000
A13702	Software	99,000	98,000	46,000	55,000	8,000	110,000
A13703	I.T. Equipment	2,000	1,000	2,000	2,000	2,000	2,000
<b>NET TOTAL</b>		<b>894,734,000</b>	<b>926,946,000</b>	<b>333,263,000</b>	<b>621,572,000</b>	<b>88,176,000</b>	<b>1,038,203,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	143			143	31,336,000
02	52			52	11,107,000
03	2			2	2,113,000
04	103			103	23,144,000
05	98			98	28,038,000
06	8			8	2,700,000
07	4			4	945,000
08	130			130	38,188,000
09	2			2	401,000
11	67			67	16,990,000
12	64			64	17,305,000
14	104			104	45,862,000
15	42			42	16,552,000
16	69			69	48,675,000
17	18			18	16,097,000
18	2			2	1,198,000
19	1			1	1,470,000
<b>TOTAL</b>	<b>909</b>			<b>909</b>	<b>302,121,000</b>



**PC21032 (032)  
CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033101</b>	<b>ADMINISTRATION</b>								
<b>LQ4301</b>	<b>Administration</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>77,870,000</u>	<u>41,105,000</u>	<u>30,097,000</u>	<u>34,715,000</u>	<u>8,684,000</u>	<u>99,522,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>180</b>	<b>180</b>	<u>41,663,000</u>	<u>16,922,000</u>	<u>19,868,000</u>	<u>19,844,000</u>	<u>4,962,000</u>	<u>59,554,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<u>12,802,000</u>	<u>13,031,000</u>	<u>5,799,000</u>	<u>5,793,000</u>	<u>1,449,000</u>	<u>17,384,000</u>
A01101	Total Basic Pay of Officers	23	23	<u>12,787,000</u>	<u>13,016,000</u>	<u>5,794,000</u>	<u>5,788,000</u>	<u>1,447,000</u>	<u>17,369,000</u>
D100-M	Director (BPS-19)	1	1	1,082,000			1,470,000		
D055-M	Deputy Director (C.D.) (BPS-18)	1	1	441,000			599,000		
D057-M	Deputy Director (Technical) (BPS-18)	1	1	441,000			599,000		
A152-M	Assistant Director (T&C) (BPS-17)	2	2	1,108,000			1,505,000		
B088-M	Budget and Accounts Officer (BPS-17)	1	1	785,000			1,066,000		
S282-M	Superintendent (BPS-17)	4	4	2,218,000			3,013,000		
T087-M	Transport Officer (BPS-17)	1	1	555,000			754,000		
A097-M	Assistant (BPS-16)	9	9	4,770,000			6,479,000		
C101-M	Chief Staff Officer (BPS-16)	1	1	220,000			299,000		
P176-M	Provincial Rescue Officer (BPS-16)	1	1	660,000			896,000		
S393-M	Senior Scale Stenographer (BPS-16)	1	1	507,000			689,000		
A01105	Qualification Pay			15,000	15,000	5,000	5,000	2,000	15,000

**PC21032 (032)  
CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033101</b>	<b>ADMINISTRATION</b>								
<b>LQ4301</b>	<b>Administration</b>								
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>157</b>	<b>157</b>	<b><u>28,861,000</u></b>	<b><u>3,891,000</u></b>	<b><u>14,069,000</u></b>	<b><u>14,051,000</u></b>	<b><u>3,513,000</u></b>	<b><u>42,170,000</u></b>
A01151	Total Basic Pay of Other Staff	157	157	<u>28,860,000</u>	<u>3,760,000</u>	<u>14,050,000</u>	<u>14,033,000</u>	<u>3,508,000</u>	<u>42,115,000</u>
S216-M	Stenographer (BPS-15)	4	4	1,902,000			2,776,000		
S078-M	Senior Clerk (BPS-14)	6	6	1,464,000			2,136,000		
D222-M	Draftsman (BPS-11)	1	1	409,000			596,000		
J019-M	Junior Clerk (BPS-11)	15	15	2,192,000			3,199,000		
O047-M	Overseer Mechanic (BPS-09)	1	1	149,000			217,000		
T061-M	Tracer (BPS-09)	1	1	126,000			184,000		
C152-M	Commander (BPS-08)	1	1	334,000			487,000		
C230-M	Care Taker (BPS-08)	1	1	142,000			207,000		
I039-M	Instructor (BPS-08)	3	3	1,068,000			1,559,000		
M066-M	Mechanic (Auto) (BPS-08)	1	1	131,000			191,000		
V007-M	Vehicle Depot Superintendent (BPS-08)	1	1	190,000			277,000		
S250-M	Store Keeper (BPS-07)	3	3	477,000			696,000		
A212-M	Assistant Mechanic (BPS-06)	2	2	264,000			385,000		
R050-M	Rescue Leader (BPS-06)	1	1	328,000			479,000		
A189-M	Assistant Foreman (BPS-05)	1	1	264,000			385,000		
F050-M	First Aider (BPS-05)	4	4	879,000			1,283,000		

**PC21032 (032)  
CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>033</b>	<b>FIRE PROTECTION</b>									
<b>0331</b>	<b>FIRE PROTECTION</b>									
<b>033101</b>	<b>ADMINISTRATION</b>									
<b>LQ4301</b>	<b>Administration</b>									
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	134,000			196,000		
R053-M	Rescuers	(BPS-05)	13	13	2,196,000			3,205,000		
D186-M	Driver	(BPS-04)	32	32	4,997,000			7,292,000		
F048-M	Fireman	(BPS-04)	12	12	2,329,000			3,399,000		
F053-M	Fitter	(BPS-04)	1	1	146,000			213,000		
D003-M	Daftri	(BPS-03)	1	1	1,331,000			1,942,000		
H041-M	Head Mali	(BPS-03)	1	1	117,000			171,000		
B054-M	Boatman	(BPS-02)	2	2	420,000			613,000		
C112-M	Chowkidar	(BPS-02)	9	9	1,162,000			1,696,000		
F054-M	Fitter Coolie	(BPS-02)	2	2	339,000			495,000		
H076-M	Helper	(BPS-02)	2	2	323,000			471,000		
M019-M	Mali	(BPS-02)	3	3	384,000			560,000		
N006-M	Naib Qasid	(BPS-02)	18	18	2,654,000			3,873,000		
R052-M	Rescueman	(BPS-02)	3	3	450,000			657,000		
S236-M	Store Attendant	(BPS-02)	1	1	137,000			200,000		
S240-M	Store Coolie	(BPS-02)	4	4	469,000			684,000		
S311-M	Sanitary Worker	(BPS-02)	5	5	816,000			1,191,000		
W022-M	Water Man	(BPS-02)	1	1	137,000			200,000		
A01152	Personal pay				1,000	131,000	19,000	18,000	5,000	55,000

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**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033 FIRE PROTECTION</b>								
<b>0331 FIRE PROTECTION</b>								
<b>033101 ADMINISTRATION</b>								
<b>LQ4301 Administration</b>								
<b>A012 TOTAL ALLOWANCES</b>			<u>36,207,000</u>	<u>24,183,000</u>	<u>10,229,000</u>	<u>14,871,000</u>	<u>3,722,000</u>	<u>39,968,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>35,987,000</u>	<u>22,540,000</u>	<u>10,159,000</u>	<u>14,801,000</u>	<u>3,704,000</u>	<u>39,758,000</u>
A01202 House Rent Allowance			3,911,000	2,458,000	1,369,000	1,369,000	343,000	4,107,000
A01203 Conveyance Allowance			4,537,000	2,318,000	1,588,000	1,588,000	397,000	4,764,000
A0120D Integrated Allowance			173,000	225,000	61,000	61,000	15,000	182,000
A01216 Qualification Allowance			2,000	60,000	20,000	20,000	5,000	60,000
A01217 Medical Allowance			3,252,000	1,840,000	1,138,000	1,137,000	285,000	3,412,000
A0121N Personal Allowance			99,000	121,000	31,000	30,000	8,000	91,000
A0122M Adhoc Relief Allowance-2016			2,583,000	4,000				
A0122N Special Conveyance Allowance to Disabled Employees			24,000	56,000	10,000	10,000	3,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			3,543,000	20,000				
A01238 Charge Allowance				36,000	1,000			1,000
A0123E Executive Allowance			1,064,000	2,689,000	500,000	500,000	125,000	1,500,000
A0123G Ad-hoc Relief Allowance-2018			3,543,000	15,000				
A0123P Ad-hoc Relief A 2019			3,543,000	12,000				
A0124F Adhoc Relief Allowance-2021			3,543,000	6,000				
A0124H Special Allowance-2021			6,000,000	3,581,000	2,215,000	2,214,000	554,000	6,643,000
A0124R Ad-Hoc Relief Allowance 2022				3,860,000	1,334,000	1,333,000	334,000	4,000,000
A0124T Special Allowance - 2022				4,809,000	1,825,000	1,824,000	456,000	5,473,000
A0124X Adhoc Relief Allowance 2023						4,648,000	1,162,000	9,295,000
A01270 Others			<u>170,000</u>	<u>430,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001 Others			170,000	430,000				200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033101</b>	<b>ADMINISTRATION</b>								
<b>LQ4301</b>	<b>Administration</b>								
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>220,000</u>	<u>1,643,000</u>	<u>70,000</u>	<u>70,000</u>	<u>18,000</u>	<u>210,000</u>
A01273	Honoraria			<u>200,000</u>	<u>1,643,000</u>	<u>70,000</u>	<u>70,000</u>	<u>18,000</u>	<u>210,000</u>
000	Honoraria			200,000	1,643,000				210,000
A01274	Medical Charges			10,000					
A01278	Leave Salary			10,000					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>6,369,000</u>	<u>12,410,000</u>	<u>2,561,000</u>	<u>2,722,000</u>	<u>643,000</u>	<u>7,670,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>411,000</u>	<u>587,000</u>	<u>156,000</u>	<u>202,000</u>	<u>39,000</u>	<u>465,000</u>
A03201	Postage and Telegraph			100,000	176,000	35,000	70,000	9,000	105,000
A03202	Telephone and Trunk Call			310,000	310,000	104,000	104,000	26,000	310,000
A03204	Electronic Communication			1,000	101,000	17,000	28,000	4,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,537,000</u>	<u>3,957,000</u>	<u>642,000</u>	<u>679,000</u>	<u>161,000</u>	<u>1,924,000</u>
A03301	Gas			100,000	100,000	37,000	74,000	9,000	110,000
A03302	Water			250,000	1,410,000	92,000	92,000	23,000	275,000
A03303	Electricity			<u>1,150,000</u>	<u>2,400,000</u>	<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	Electricity			1,150,000	2,400,000				1,500,000
A03304	Hot and Cold Weather Charges			37,000	47,000	13,000	13,000	4,000	39,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>	<u>18,000</u>	<u>4,000</u>	<u>42,000</u>
A03407	Rates and Taxes			40,000	40,000	14,000	18,000	4,000	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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033101</b>	<b>ADMINISTRATION</b>								
<b>LQ4301</b>	<b>Administration</b>								
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,438,000</u>	<u>5,771,000</u>	<u>1,350,000</u>	<u>1,420,000</u>	<u>338,000</u>	<u>4,047,000</u>
A03805	Travelling Allowance			<u>525,000</u>	<u>525,000</u>	<u>184,000</u>	<u>255,000</u>	<u>46,000</u>	<u>551,000</u>
001	Travelling Allowance			525,000	525,000				551,000
A03807	P.O.L Charges			2,913,000	5,246,000	1,166,000	1,165,000	292,000	3,496,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>943,000</u>	<u>2,055,000</u>	<u>399,000</u>	<u>403,000</u>	<u>101,000</u>	<u>1,192,000</u>
A03901	Stationery			290,000	602,000	147,000	148,000	37,000	440,000
A03902	Printing and Publication			<u>210,000</u>	<u>410,000</u>	<u>77,000</u>	<u>77,000</u>	<u>20,000</u>	<u>231,000</u>
001	Printing and Publications			210,000	410,000				231,000
A03905	Newspapers Periodicals and Books			<u>27,000</u>	<u>27,000</u>	<u>10,000</u>	<u>11,000</u>	<u>3,000</u>	<u>30,000</u>
001	News Papers, Periodicals & Books			27,000	27,000				30,000
A03907	Advertising & Publicity			<u>105,000</u>	<u>105,000</u>	<u>39,000</u>	<u>39,000</u>	<u>10,000</u>	<u>116,000</u>
001	Advertising & Publicity			105,000	105,000				116,000
A03940	Unforeseen expenditure					1,000	1,000		1,000
A03942	Cost of Other Stores			<u>80,000</u>	<u>400,000</u>	<u>40,000</u>	<u>41,000</u>	<u>10,000</u>	<u>120,000</u>
001	Cost of Other Stores			80,000	400,000				120,000
A03970	Others			<u>231,000</u>	<u>511,000</u>	<u>85,000</u>	<u>86,000</u>	<u>21,000</u>	<u>254,000</u>
001	Others			231,000	511,000				254,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,000,000</u>	<u>2,517,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>4,000,000</u>	<u>2,517,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment Of L.P.R			4,000,000	2,517,000	1,334,000	2,667,000	334,000	4,000,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033101</b>	<b>ADMINISTRATION</b>								
<b>LQ4301</b>	<b>Administration</b>								
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000	1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,280,000</u>	<u>1,967,000</u>	<u>516,000</u>	<u>410,000</u>	<u>98,000</u>	<u>1,285,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>900,000</u>	<u>1,150,000</u>	<u>396,000</u>	<u>320,000</u>	<u>75,000</u>	<u>990,000</u>
A13001	Transport			900,000	1,150,000	396,000	320,000	75,000	990,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>536,000</u>	<u>60,000</u>	<u>45,000</u>	<u>12,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			250,000	536,000	60,000	45,000	12,000	150,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033 FIRE PROTECTION</b>								
<b>0331 FIRE PROTECTION</b>								
<b>033101 ADMINISTRATION</b>								
<b>LQ4301 Administration</b>								
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>130,000</u>	<u>280,000</u>	<u>58,000</u>	<u>43,000</u>	<u>11,000</u>	<u>143,000</u>
A13201 Furniture and Fixture			130,000	280,000	58,000	43,000	11,000	143,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>1,000</u>				
A13301 Office Buildings				<u>1,000</u>				
001 Office Buildings				1,000				
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A13701 Hardware					1,000	1,000		1,000
A13702 Software					1,000	1,000		1,000
<b>Administration</b>			<b>92,888,000</b>	<b>60,466,000</b>	<b>35,642,000</b>	<b>42,739,000</b>	<b>10,046,000</b>	<b>115,870,000</b>

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**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ4302</b>	<b>Medical Establishment</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,655,000</u>	<u>2,484,000</u>	<u>2,430,000</u>	<u>2,746,000</u>	<u>690,000</u>	<u>7,915,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<u>3,314,000</u>	<u>1,572,000</u>	<u>1,616,000</u>	<u>1,612,000</u>	<u>404,000</u>	<u>4,839,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>762,000</u>	<u>128,000</u>	<u>306,000</u>	<u>306,000</u>	<u>77,000</u>	<u>918,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>762,000</u>	<u>128,000</u>	<u>306,000</u>	<u>306,000</u>	<u>77,000</u>	<u>918,000</u>
A149-M	Assistant Director (Medical)	(BPS-17)	1	1	390,000		459,000		
A097-M	Assistant	(BPS-16)	1	1	372,000		459,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<u>2,552,000</u>	<u>1,444,000</u>	<u>1,310,000</u>	<u>1,306,000</u>	<u>327,000</u>	<u>3,921,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>2,552,000</u>	<u>1,444,000</u>	<u>1,310,000</u>	<u>1,306,000</u>	<u>327,000</u>	<u>3,921,000</u>
S216-M	Stenographer	(BPS-15)	1	1	213,000		328,000		
S078-M	Senior Clerk	(BPS-14)	1	1	326,000		501,000		
J019-M	Junior Clerk	(BPS-11)	1	1	183,000		281,000		
S250-M	Store Keeper	(BPS-07)	1	1	162,000		249,000		
D186-M	Driver	(BPS-04)	8	8	910,000		1,398,000		
C112-M	Chowkidar	(BPS-02)	1	1	161,000		247,000		
D029-M	Demonstrator-Cum-Dispenser	(BPS-02)	1	1	143,000		220,000		

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**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ4302</b>	<b>Medical Establishment</b>								
C112-M	Chowkidar (BPS-01)	1	1	150,000			230,000		
N006-M	Naib Qasid (BPS-01)	2	2	304,000			467,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,341,000</u></b>	<b><u>912,000</u></b>	<b><u>814,000</u></b>	<b><u>1,134,000</u></b>	<b><u>286,000</u></b>	<b><u>3,076,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,291,000</u></b>	<b><u>820,000</u></b>	<b><u>789,000</u></b>	<b><u>1,109,000</u></b>	<b><u>279,000</u></b>	<b><u>3,001,000</u></b>
A01202	House Rent Allowance			453,000	80,000	159,000	159,000	40,000	476,000
A01203	Conveyance Allowance			525,000	95,000	173,000	173,000	43,000	518,000
A0120D	Integrated Allowance			16,000	14,000	6,000	6,000	2,000	17,000
A01217	Medical Allowance			259,000	81,000	91,000	91,000	23,000	272,000
A0122M	Adhoc Relief Allowance-2016			84,000					
A0122Y	Ad-hoc Relief Allowance 2017			116,000					
A0123G	Ad-hoc Relief Allowance-2018			116,000					
A0123P	Ad-hoc Relief A 2019			105,000					
A0124F	Adhoc Relief Allowance-2021			116,000					
A0124H	Special Allowance-2021			500,000	151,000	175,000	175,000	44,000	525,000
A0124R	Ad-Hoc Relief Allowance 2022				157,000	67,000	67,000	17,000	200,000
A0124T	Special Allowance - 2022				229,000	117,000	117,000	29,000	350,000
A0124X	Adhoc Relief Allowance 2023						321,000	81,000	642,000
A01270	Others			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>			<u>1,000</u>
001	Others				13,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000					1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>92,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>7,000</u></b>	<b><u>75,000</u></b>

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CIVIL DEFENCE**

**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ4302</b>	<b>Medical Establishment</b>								
A01273	Honoraria			<u>50,000</u>	<u>92,000</u>	<u>25,000</u>	<u>25,000</u>	<u>7,000</u>	<u>75,000</u>
000	Honoraria			50,000	92,000				75,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>188,000</b></u>	<u><b>191,000</b></u>	<u><b>76,000</b></u>	<u><b>96,000</b></u>	<u><b>21,000</b></u>	<u><b>216,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>		<u><b>2,000</b></u>	<u><b>4,000</b></u>	<u><b>1,000</b></u>	<u><b>6,000</b></u>
A03202	Telephone and Trunk Call			5,000		2,000	4,000	1,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>26,000</b></u>	<u><b>25,000</b></u>	<u><b>11,000</b></u>	<u><b>11,000</b></u>	<u><b>3,000</b></u>	<u><b>29,000</b></u>
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			25,000	25,000	10,000	10,000	3,000	28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>41,000</b></u>	<u><b>48,000</b></u>	<u><b>17,000</b></u>	<u><b>33,000</b></u>	<u><b>4,000</b></u>	<u><b>49,000</b></u>
A03807	P.O.L Charges			41,000	48,000	17,000	33,000	4,000	49,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>116,000</b></u>	<u><b>118,000</b></u>	<u><b>46,000</b></u>	<u><b>48,000</b></u>	<u><b>13,000</b></u>	<u><b>132,000</b></u>
A03901	Stationery			10,000	11,000	4,000	4,000	1,000	11,000
A03902	Printing and Publication			<u>1,000</u>	<u>3,000</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
001	Printing and Publications			1,000	3,000				5,000
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

**PC21032 (032)  
CIVIL DEFENCE**

**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ4302</b>	<b>Medical Establishment</b>								
A03942	Cost of Other Stores			<u>79,000</u>	<u>79,000</u>	<u>29,000</u>	<u>31,000</u>	<u>8,000</u>	<u>87,000</u>
001	Cost of Other Stores			79,000	79,000				87,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>	<u>28,000</u>
001	Others			25,000	25,000				28,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>775,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>775,000</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				775,000	334,000	667,000	84,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					<u>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>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
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06103	Cash Awards			1,000	3,000	1,000	1,000		1,000

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**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ4302</b>	<b>Medical Establishment</b>								
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000		1,000	1,000	1,000	1,000
A09202	Software			1,000		1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000		1,000	1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>144,000</u>	<u>130,000</u>	<u>116,000</u>	<u>106,000</u>	<u>22,000</u>	<u>284,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>71,000</u>	<u>71,000</u>	<u>60,000</u>	<u>60,000</u>	<u>12,000</u>	<u>150,000</u>
A13001	Transport			71,000	71,000	60,000	60,000	12,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>9,000</u>	<u>20,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			9,000	9,000	20,000	17,000	4,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>50,000</u>	<u>32,000</u>	<u>25,000</u>	<u>6,000</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 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ4302</b>	<b>Medical Establishment</b>								
A13201	Furniture and Fixture			60,000	50,000	32,000	25,000	6,000	80,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<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
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<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
<b>Medical Establishment</b>				<b>5,992,000</b>	<b>3,583,000</b>	<b>3,795,000</b>	<b>5,287,000</b>	<b>1,030,000</b>	<b>11,920,000</b>

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CIVIL DEFENCE**

**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>033</b>	<b>FIRE PROTECTION</b>									
<b>0331</b>	<b>FIRE PROTECTION</b>									
<b>033102</b>	<b>OPERATIONS</b>									
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>									
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>319,065,000.</u>	<u>287,089,000.</u>	<u>119,811,000.</u>	<u>136,093,000.</u>	<u>34,030,000.</u>	<u>391,992,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>710</b>	<b>710</b>	<u>166,791,000.</u>	<u>159,797,000.</u>	<u>79,452,000.</u>	<u>79,439,000.</u>	<u>19,861,000.</u>	<u>238,330,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>65</b>	<b>65</b>	<u>30,363,000.</u>	<u>34,478,000.</u>	<u>16,387,000.</u>	<u>16,383,000.</u>	<u>4,096,000.</u>	<u>49,153,000.</u>
A01101	Total Basic Pay of Officers		65	65	<u>30,363,000.</u>	<u>34,478,000.</u>	<u>16,387,000.</u>	<u>16,383,000.</u>	<u>4,096,000.</u>	<u>49,153,000.</u>
A152-M	Assistant Director (T&C)	(BPS-17)	6	6	4,069,000			6,587,000		
S282-M	Superintendent	(BPS-17)	3	3	1,676,000			2,713,000		
A097-M	Assistant	(BPS-16)	18	18	7,392,000			11,966,000		
C120-M	Civil Defence Officer	(BPS-16)	37	37	16,982,000			27,490,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	244,000			397,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>645</b>	<b>645</b>	<u>136,428,000.</u>	<u>125,319,000.</u>	<u>63,065,000.</u>	<u>63,056,000.</u>	<u>15,765,000.</u>	<u>189,177,000.</u>
A01151	Total Basic Pay of Other Staff		645	645	<u>135,938,000.</u>	<u>124,713,000.</u>	<u>62,887,000.</u>	<u>62,879,000.</u>	<u>15,720,000.</u>	<u>188,645,000.</u>
B064	Bomb Disposal Commanders	(BPS-15)	37	37	9,691,000			13,448,000		
C086	Chief Instructor	(BPS-14)	46	46	16,298,000			22,617,000		
L022	Lady Chief Instructor	(BPS-14)	8	8	2,416,000			3,353,000		
S078	Senior Clerk	(BPS-14)	43	43	12,434,000			17,255,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>									
<b>033</b>	<b>FIRE PROTECTION</b>									
<b>0331</b>	<b>FIRE PROTECTION</b>									
<b>033102</b>	<b>OPERATIONS</b>									
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>									
B065	Bomb Disposal Technicians	(BPS-12)	64	64	12,470,000			17,305,000		
J019	Junior Clerk	(BPS-11)	50	50	9,306,000			12,914,000		
I033-M	Instructor G-Ii	(BPS-08)	105	105	22,162,000			30,754,000		
L028	Lady Instructor G-Ii	(BPS-08)	18	18	3,396,000			4,713,000		
R050-M	Rescue Leader	(BPS-06)	5	5	1,323,000			1,836,000		
F050-M	First Aider	(BPS-05)	16	16	3,934,000			5,459,000		
I034-M	Instructor G-Iii	(BPS-05)	24	24	3,703,000			5,139,000		
R053-M	Rescuers	(BPS-05)	36	36	8,517,000			11,819,000		
W048	Wireless Operator	(BPS-05)	3	3	398,000			552,000		
D186-M	Driver	(BPS-04)	50	50	7,813,000			10,842,000		
C112	Chowkidar	(BPS-01)	43	43	6,593,000			9,149,000		
H076-M	Helper	(BPS-01)	2	2	231,000			323,000		
N006	Naib Qasid	(BPS-01)	56	56	9,206,000			12,775,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	3	404,000			561,000		
S025-M	Sanitary Worker	(BPS-01)	36	36	5,643,000			7,831,000		
A01152	Personal pay				490,000	606,000	178,000	177,000	45,000	532,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>152,274,000</u></b>	<b><u>127,292,000</u></b>	<b><u>40,359,000</u></b>	<b><u>56,654,000</u></b>	<b><u>14,169,000</u></b>	<b><u>153,662,000</u></b>

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**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>								
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>124,297,000</u></b>	<b><u>89,526,000</u></b>	<b><u>30,432,000</u></b>	<b><u>46,730,000</u></b>	<b><u>11,687,000</u></b>	<b><u>123,887,000</u></b>
A01202	House Rent Allowance			15,260,000	11,943,000	5,341,000	5,341,000	1,336,000	16,023,000
A01203	Conveyance Allowance			17,031,000	12,856,000	5,961,000	5,961,000	1,491,000	17,883,000
A01205	Dearness Allowance					1,000			1,000
A01207	Washing Allowance			32,000	4,000	12,000	11,000	3,000	34,000
A01209	Special Additional Allowance					1,000			1,000
A0120D	Integrated Allowance			480,000	1,064,000	234,000	233,000	59,000	700,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					1,000			1,000
A01211	Hill Allowance			1,000	15,000	2,000	2,000	1,000	5,000
A01216	Qualification Allowance			350,000	828,000	123,000	123,000	31,000	368,000
A01217	Medical Allowance			11,767,000	8,572,000	4,031,000	4,031,000	1,008,000	12,092,000
A0121N	Personal Allowance			2,802,000	3,278,000	1,000,000	1,000,000	250,000	3,000,000
A01224	Entertainment Allowance			1,000					
A0122M	Adhoc Relief Allowance-2016			11,697,000	260,000				
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	556,000	84,000	83,000	21,000	250,000
A0122R	Administrative Allowance			1,000		1,000			1,000
A0122Y	Ad-hoc Relief Allowance 2017			13,143,000	297,000				
A01238	Charge Allowance			1,000		1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018			13,143,000	308,000				
A0123H	Explosives Handling Allowance			2,500,000	2,854,000	875,000	875,000	219,000	2,625,000
A0123P	Ad-hoc Relief A 2019			12,075,000	291,000				
A0124F	Adhoc Relief Allowance-2021			13,143,000	667,000				
A0124H	Special Allowance-2021			10,500,000	13,900,000	4,000,000	4,000,000	1,000,000	12,000,000

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**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>								
A0124R	Ad-Hoc Relief Allowance 2022				13,672,000	4,000,000	4,000,000	1,000,000	12,000,000
A0124T	Special Allowance - 2022				16,239,000	4,667,000	4,667,000	1,167,000	14,000,000
A0124X	Adhoc Relief Allowance 2023						16,308,000	4,077,000	32,616,000
A01250	Incentive Allowance					1,000			1,000
A01262	Special Relief Allowance					1,000			1,000
A01270	Others			<u>270,000</u>	<u>1,922,000</u>	<u>95,000</u>	<u>95,000</u>	<u>24,000</u>	<u>284,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			270,000	1,922,000				284,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>27,977,000</u>	<u>37,766,000</u>	<u>9,927,000</u>	<u>9,924,000</u>	<u>2,482,000</u>	<u>29,775,000</u>
A01273	Honoraria			<u>2,738,000</u>	<u>6,039,000</u>	<u>959,000</u>	<u>958,000</u>	<u>240,000</u>	<u>2,875,000</u>
000	Honoraria			2,738,000	6,039,000				2,875,000
A01274	Medical Charges			1,517,000	774,000	665,000	664,000	166,000	1,993,000
A01277	Contingent Paid Staff			23,721,000	30,952,000	8,303,000	8,302,000	2,076,000	24,907,000
A01278	Leave Salary			1,000	1,000				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>440,501,000</u>	<u>547,276,000</u>	<u>161,497,000</u>	<u>419,440,000</u>	<u>40,380,000</u>	<u>484,455,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,146,000</u>	<u>3,142,000</u>	<u>1,093,000</u>	<u>1,813,000</u>	<u>274,000</u>	<u>3,275,000</u>
A03201	Postage and Telegraph			684,000	691,000	234,000	435,000	59,000	700,000
A03202	Telephone and Trunk Call			2,300,000	2,396,000	800,000	1,261,000	200,000	2,400,000
A03203	Telex Teleprinter and Fax			15,000		9,000	17,000	2,000	25,000
A03205	Courier and Pilot Service			147,000	55,000	50,000	100,000	13,000	150,000

**PC21032 (032)  
CIVIL DEFENCE**

**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>								
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>6,426,000</u>	<u>9,482,000</u>	<u>2,481,000</u>	<u>3,577,000</u>	<u>621,000</u>	<u>7,439,000</u>
A03301	Gas			487,000	699,000	179,000	319,000	45,000	536,000
A03302	Water			213,000	279,000	78,000	143,000	20,000	234,000
A03303	Electricity			<u>4,378,000</u>	<u>7,156,000</u>	<u>1,752,000</u>	<u>2,423,000</u>	<u>438,000</u>	<u>5,254,000</u>
001	Electricity			4,378,000	7,156,000				5,254,000
A03304	Hot and Cold Weather Charges			1,348,000	1,348,000	472,000	692,000	118,000	1,415,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>2,574,000</u>	<u>2,205,000</u>	<u>920,000</u>	<u>1,566,000</u>	<u>231,000</u>	<u>2,758,000</u>
A03402	Rent for Office Building			1,422,000	1,237,000	522,000	817,000	131,000	1,564,000
A03407	Rates and Taxes			267,000	280,000	98,000	191,000	25,000	294,000
A03408	Rent of Machine & Equipment			885,000	688,000	300,000	558,000	75,000	900,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>29,154,000</u>	<u>42,094,000</u>	<u>11,329,000</u>	<u>13,946,000</u>	<u>2,833,000</u>	<u>33,982,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Training - domestic			1,000	1,000				1,000
A03805	Travelling Allowance			<u>9,843,000</u>	<u>10,217,000</u>	<u>3,609,000</u>	<u>5,424,000</u>	<u>903,000</u>	<u>10,827,000</u>
001	Travelling Allowance			9,843,000	10,217,000				10,827,000
A03806	Transportation of Goods			173,000	112,000	64,000	127,000	16,000	190,000
A03807	P.O.L Charges			19,137,000	31,764,000	7,655,000	8,394,000	1,914,000	22,964,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>399,201,000</u>	<u>490,353,000</u>	<u>145,674,000</u>	<u>398,538,000</u>	<u>36,421,000</u>	<u>437,001,000</u>

**PC21032 (032)**  
**CIVIL DEFENCE**

**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>								
A03901	Stationery			2,707,000	2,996,000	993,000	1,115,000	248,000	2,978,000
A03902	Printing and Publication			<u>2,743,000</u>	<u>3,173,000</u>	<u>1,006,000</u>	<u>1,278,000</u>	<u>252,000</u>	<u>3,017,000</u>
001	Printing and Publications			2,743,000	3,173,000				3,017,000
A03903	Conference/Seminars/Workshops/ Symposia			1,555,000	1,649,000	571,000	860,000	143,000	1,711,000
A03904	Hire of Vehicles			1,000		1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			<u>387,000</u>	<u>387,000</u>	<u>134,000</u>	<u>230,000</u>	<u>34,000</u>	<u>400,000</u>
001	News Papers, Periodicals & Books			387,000	387,000				400,000
A03906	Uniforms and Protective Clothing			13,500,000	12,583,000	4,950,000	5,718,000	1,238,000	14,850,000
A03907	Advertising & Publicity			<u>3,609,000</u>	<u>3,926,000</u>	<u>1,324,000</u>	<u>1,568,000</u>	<u>331,000</u>	<u>3,970,000</u>
001	Advertising & Publicity			3,609,000	3,926,000				3,970,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,625,000	1,872,000	550,000	665,000	138,000	1,650,000
A03919	Payments to Others for Service Rendered					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered								1,000
A03921	Unforeseen exp.for disaster preparedness & relief			2,667,000	2,417,000	900,000	907,000	225,000	2,700,000
A03927	Purchase of drug and medicines			95,000	67,000	35,000	37,000	9,000	105,000
A03940	Unforeseen expenditure			1,000		1,000	1,000		1,000
A03942	Cost of Other Stores			<u>10,675,000</u>	<u>8,221,000</u>	<u>3,557,000</u>	<u>5,170,000</u>	<u>889,000</u>	<u>10,670,000</u>
001	Cost of Other Stores			10,675,000	8,221,000				10,670,000
A03955	Computer Stationary			1,043,000	1,218,000	383,000	560,000	96,000	1,147,000
A03959	Stipend Incentives Awards And Allied Expenditure			350,000,000	444,270,000	128,334,000	377,019,000	32,084,000	385,000,000
A03970	Others			<u>8,593,000</u>	<u>7,574,000</u>	<u>2,934,000</u>	<u>3,408,000</u>	<u>734,000</u>	<u>8,800,000</u>

**PC21032 (032)  
CIVIL DEFENCE**

**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>								
001	Others			8,593,000	7,574,000				8,800,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>11,000,000</u>	<u>6,689,000</u>	<u>2,352,000</u>	<u>4,704,000</u>	<u>588,000</u>	<u>7,055,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>11,000,000</u>	<u>6,689,000</u>	<u>2,352,000</u>	<u>4,704,000</u>	<u>588,000</u>	<u>7,055,000</u>
A04114	Superannuation Encashment Of L.P.R			11,000,000	6,689,000	2,352,000	4,704,000	588,000	7,055,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,001,000</u>	<u>1,901,000</u>	<u>2,668,000</u>	<u>5,335,000</u>	<u>667,000</u>	<u>8,001,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>8,001,000</u>	<u>1,901,000</u>	<u>2,668,000</u>	<u>5,335,000</u>	<u>667,000</u>	<u>8,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>8,000,000</u>	<u>1,900,000</u>	<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	1,900,000				8,000,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others			1,000	1,000				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,085,000</u>	<u>1,372,000</u>	<u>364,000</u>	<u>723,000</u>	<u>92,000</u>	<u>1,090,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>995,000</u>	<u>1,267,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A06103	Cash Awards			995,000	1,267,000	334,000	667,000	84,000	1,000,000



**PC21032 (032)  
CIVIL DEFENCE**

**033102 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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033</b>	<b>FIRE PROTECTION</b>								
<b>0331</b>	<b>FIRE PROTECTION</b>								
<b>033102</b>	<b>OPERATIONS</b>								
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>								
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000	1,000	1,000	1,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>					
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>					
A12470	Others			1,000					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,195,000</u>	<u>18,568,000</u>	<u>7,128,000</u>	<u>7,245,000</u>	<u>1,337,000</u>	<u>17,814,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>8,702,000</u>	<u>10,752,000</u>	<u>3,829,000</u>	<u>3,616,000</u>	<u>718,000</u>	<u>9,572,000</u>
A13001	Transport			8,702,000	10,752,000	3,829,000	3,616,000	718,000	9,572,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,777,000</u>	<u>4,100,000</u>	<u>1,662,000</u>	<u>1,958,000</u>	<u>312,000</u>	<u>4,155,000</u>
A13101	Machinery and Equipment			3,777,000	4,100,000	1,662,000	1,958,000	312,000	4,155,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,003,000</u>	<u>2,003,000</u>	<u>882,000</u>	<u>1,001,000</u>	<u>165,000</u>	<u>2,203,000</u>



**PC21032 (032)  
CIVIL DEFENCE**

**033102 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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>								
<b>033 FIRE PROTECTION</b>								
<b>0331 FIRE PROTECTION</b>								
<b>033102 OPERATIONS</b>								
<b>LQ5371 District Administration for Civil Defence</b>								
A13201 Furniture and Fixture			2,003,000	2,003,000	882,000	1,001,000	165,000	2,203,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,473,000</u></b>	<b><u>1,473,000</u></b>	<b><u>648,000</u></b>	<b><u>536,000</u></b>	<b><u>122,000</u></b>	<b><u>1,620,000</u></b>
A13301 Office Buildings			<u>1,473,000</u>	<u>1,473,000</u>	<u>648,000</u>	<u>536,000</u>	<u>122,000</u>	<u>1,620,000</u>
001 Office Buildings			1,473,000	1,473,000				1,620,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>107,000</u></b>	<b><u>134,000</u></b>	<b><u>20,000</u></b>	<b><u>264,000</u></b>
A13701 Hardware			141,000	141,000	62,000	80,000	12,000	155,000
A13702 Software			98,000	98,000	44,000	53,000	8,000	108,000
A13703 I.T. Equipment			1,000	1,000	1,000	1,000		1,000
<b>District Administration for Civil Defence</b>			<b>795,854,000</b>	<b>862,897,000</b>	<b>293,826,000</b>	<b>573,546,000</b>	<b>77,100,000</b>	<b>910,413,000</b>

**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	378,854,477,000	593,367,051,000	194,936,740,000	351,700,985,000	58,891,763,000	513,440,528,000
TOTAL	378,854,477,000	593,367,051,000	194,936,740,000	351,700,985,000	58,891,763,000	513,440,528,000

**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**

<b>Charged:</b>	<b>Rs</b>	<b>142,739,375,000</b>
<b>Voted:</b>		<b>370,701,153,000</b>
<b>Total:</b>		<b>513,440,528,000</b>

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**HEAD OF DEPARTMENT**

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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
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
041401 FOOD (WHEAT)	298,077,600,000	506,323,051,000	123,567,052,000	244,646,453,000	30,891,763,000	370,701,153,000
041401 FOOD (WHEAT) (CHARGED)	80,776,877,000	87,044,000,000	71,369,688,000	107,054,532,000	28,000,000,000	142,739,375,000
<b>TOTAL</b>	<b>378,854,477,000</b>	<b>593,367,051,000</b>	<b>194,936,740,000</b>	<b>351,700,985,000</b>	<b>58,891,763,000</b>	<b>513,440,528,000</b>

**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**

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
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	80,776,877,000	87,044,000,000	71,369,688,000	107,054,532,000	28,000,000,000	142,739,375,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	298,077,600,000	506,323,051,000	123,567,052,000	244,646,453,000	30,891,763,000	370,701,153,000
<b>TOTAL</b>		<b>378,854,477,000</b>	<b>593,367,051,000</b>	<b>194,936,740,000</b>	<b>351,700,985,000</b>	<b>58,891,763,000</b>	<b>513,440,528,000</b>

**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A07	TOTAL INTEREST PAYMENT	<u>80,776,877,000</u>	<u>87,044,000,000</u>	<u>71,369,688,000</u>	<u>107,054,532,000</u>	<u>28,000,000,000</u>	<u>142,739,375,000</u>
A073	OTHERS	<u>80,776,877,000</u>	<u>87,044,000,000</u>	<u>71,369,688,000</u>	<u>107,054,532,000</u>	<u>28,000,000,000</u>	<u>142,739,375,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	80,776,877,000	87,044,000,000	71,369,688,000	107,054,532,000	28,000,000,000	142,739,375,000
A09	TOTAL PHYSICAL ASSETS	<u>297,577,600,000</u>	<u>506,323,051,000</u>	<u>123,450,385,000</u>	<u>244,413,119,000</u>	<u>30,862,596,000</u>	<u>370,351,153,000</u>
A093	COMMODITY PURCHASES	<u>297,577,600,000</u>	<u>506,323,051,000</u>	<u>123,450,385,000</u>	<u>244,413,119,000</u>	<u>30,862,596,000</u>	<u>370,351,153,000</u>
A09301	Food	297,577,600,000	225,163,000				
A09304	Cost of State Trading--Food(Wheat)		506,097,888,000	123,450,385,000	244,413,119,000	30,862,596,000	370,351,153,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>500,000,000</u>		<u>116,667,000</u>	<u>233,334,000</u>	<u>29,167,000</u>	<u>350,000,000</u>
A133	BUILDINGS AND STRUCTURE	<u>500,000,000</u>		<u>116,667,000</u>	<u>233,334,000</u>	<u>29,167,000</u>	<u>350,000,000</u>
A13303	Other Buildings	500,000,000		116,667,000	233,334,000	29,167,000	350,000,000
<b>NET TOTAL</b>		<b>378,854,477,000</b>	<b>593,367,051,000</b>	<b>194,936,740,000</b>	<b>351,700,985,000</b>	<b>58,891,763,000</b>	<b>513,440,528,000</b>

**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>								
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414 STATE TRADING</b>								
<b>041401 FOOD (WHEAT)</b>								
<b>LQ4387 Directorate of Food (Charged Expenditure (Charged))</b>								
A07 TOTAL INTEREST PAYMENT			<u>80,776,877,000</u>	<u>87,044,000,000</u>	<u>71,369,688,000</u>	<u>107,054,532,000</u>	<u>28,000,000,000</u>	<u>142,739,375,000</u>
A073 TOTAL OTHERS			<u>80,776,877,000</u>	<u>87,044,000,000</u>	<u>71,369,688,000</u>	<u>107,054,532,000</u>	<u>28,000,000,000</u>	<u>142,739,375,000</u>
A07302 Other pmt(mangmt loan/int.-com.bank Loan/Food)			80,776,877,000	87,044,000,000	71,369,688,000	107,054,532,000	28,000,000,000	142,739,375,000
<b>Directorate of Food (Charged Expenditure (Charged))</b>			<b>80,776,877,000</b>	<b>87,044,000,000</b>	<b>71,369,688,000</b>	<b>107,054,532,000</b>	<b>28,000,000,000</b>	<b>142,739,375,000</b>

**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>								
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>								
<b>0414</b>	<b>STATE TRADING</b>								
<b>041401</b>	<b>FOOD (WHEAT)</b>								
<b>LQ4388</b>	<b>Directorate of Food (Voted Expenditure)</b>								
A09	TOTAL PHYSICAL ASSETS		<u>297,577,600,000</u>	<u>506,323,051,000</u>	<u>123,450,385,000</u>	<u>244,413,119,000</u>	<u>30,862,596,000</u>	<u>370,351,153,000</u>	
A093	TOTAL COMMODITY PURCHASES		<u>297,577,600,000</u>	<u>506,323,051,000</u>	<u>123,450,385,000</u>	<u>244,413,119,000</u>	<u>30,862,596,000</u>	<u>370,351,153,000</u>	
A09301	Food		297,577,600,000	225,163,000					
A09304	Cost of State Trading--Food(Wheat)			506,097,888,000	123,450,385,000	244,413,119,000	30,862,596,000	370,351,153,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000,000</u>		<u>116,667,000</u>	<u>233,334,000</u>	<u>29,167,000</u>	<u>350,000,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000,000</u>		<u>116,667,000</u>	<u>233,334,000</u>	<u>29,167,000</u>	<u>350,000,000</u>	
A13303	Other Buildings		<u>500,000,000</u>		<u>116,667,000</u>	<u>233,334,000</u>	<u>29,167,000</u>	<u>350,000,000</u>	
001	Other Buildings		500,000,000					350,000,000	
<b>Directorate of Food (Voted Expenditure)</b>			<b>298,077,600,000</b>	<b>506,323,051,000</b>	<b>123,567,052,000</b>	<b>244,646,453,000</b>	<b>30,891,763,000</b>	<b>370,701,153,000</b>	

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	1,000		1,000	1,000		1,000
TOTAL	1,000		1,000	1,000		1,000



PC13035 (035)  
LOANS TO GOVERNMENT SERVANTS

<b>Charged:</b>	<b>Rs</b>	<b>0</b>
<b>Voted:</b>		<b>1,000</b>
<b>Total:</b>		<b>1,000</b>

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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
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
014203 GOVT. SERVANTS	1,000		1,000	1,000		1,000
<b>TOTAL</b>	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>		<b>1,000</b>

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**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

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
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	1,000		1,000	1,000		1,000
<b>TOTAL</b>		<b>1,000</b>		<b>1,000</b>	<b>1,000</b>		<b>1,000</b>

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A08	TOTAL LOANS AND ADVANCES	<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A08101	House building	1,000		1,000	1,000		1,000
<b>NET TOTAL</b>		<b>1,000</b>		<b>1,000</b>	<b>1,000</b>		<b>1,000</b>

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014203 GOVT. SERVANTS</b>								
<b>LQ4391 Provincial Government (Civil)</b>								
<b>A08 TOTAL LOANS AND ADVANCES</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
<b>A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A08101 House building			1,000		1,000	1,000		1,000
<b>Provincial Government (Civil)</b>			<b>1,000</b>		<b>1,000</b>	<b>1,000</b>		<b>1,000</b>

**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL					28,885,704,000	76,758,538,000
TOTAL					28,885,704,000	76,758,538,000

**PC13043 (LOANS TO MUNICIPALIT)  
LOANS TO MUNICIPALITIES/ ABS ETC.**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>76,758,538,000</b>
<b>Total:</b>	<b>76,758,538,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
014202	GREEN CORPORATE INITIATIVE (PVT)				20,000,000,000	50,000,000,000
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS				8,885,704,000	26,758,538,000
<b>TOTAL</b>					<b>28,885,704,000</b>	<b>76,758,538,000</b>

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**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**

SCHEME NO	SCHEME NAME	BUDGET	REVISED	AUTHORIZED	AUTHORIZED	AUTHORIZED	BUDGET
		ESTIMATES 2022-2023	ESTIMATES 2022-2023	EXPENDITURE JUL 23 - OCT 23	EXPENDITURE NOV 23 - FEB 24	EXPENDITURE MAR 24	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4727	BAHAWALPUR WASTE MANAGEMENT COMPANY (BWMC)					29,167,000	116,667,000
LQ4728	D.G. KHAN WASTE MANAGEMENT COMPANY (D.G. KHAN WMC)					41,667,000	166,667,000
LQ4729	LOANS FOR CLEARING OUTSTANDING DUES						3,000,000,000
LQ4730	FAISALABAD WASTE MANAGEMENT COMPANY (FWMC)					70,834,000	283,334,000
LQ4731	GUJRAWALA WASTE MANAGEMENT COMPANY (GWMC)					150,000,000	411,000,000
LQ4733	PUBLIC SECTOR COMPANIES						3,465,000,000
LQ4734	PUNJAB ROAD TRANSPORT CORPORATION (PRTC)					222,368,000	1,218,743,000
LQ4735	LAHORE WASTE MANAGEMENT COMPANY (LWMC)					1,000,000,000	4,000,000,000
LQ4736	PUNJAB TRANSPORT COMPANY (OPERATIONAL EXPENSES)					100,000,000	100,000,000
LQ4737	PUNJAB THERMAL POWER (PVT) LIMITED					4,500,000,000	4,500,000,000
LQ4739	PUNJAB CENTRAL BUSINESS DISTRICT DEVELOPMENT AUTHORITY (PCBDDA)					2,500,000,000	6,000,000,000

**PC13043 (LOANS TO MUNICIPALIT)  
LOANS TO MUNICIPALITIES/ ABS ETC.**

SCHEME NO	SCHEME NAME	BUDGET	REVISED	AUTHORIZED	AUTHORIZED	AUTHORIZED	BUDGET
		ESTIMATES 2022-2023	ESTIMATES 2022-2023	EXPENDITURE JUL 23 - OCT 23	EXPENDITURE NOV 23 - FEB 24	EXPENDITURE MAR 24	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4740	GREEN CORPORATE INITIATIVE (PVT) LIMITED FOR GREEN PAKISTAN INITIATIVE					20,000,000,000	50,000,000,000
LQ4741	MULTAN WASTE MANAGEMENT COMPANY (MWMC)					66,667,000	266,667,000
LQ4742	RAWALPINDI WAST MANAGEMENT COMPANY (RWMC)					166,667,000	666,667,000
LQ4743	SIALKOT WAST MANAGEMENT COMPANY (SWMC)					38,334,000	153,334,000
LQ4744	BLOCK ALLOCATION FOR ECNOMIC GROWTH						2,410,459,000
<b>TOTAL</b>						<b>28,885,704,000</b>	<b>76,758,538,000</b>



**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A08	TOTAL LOANS AND ADVANCES					<u>28,885,704,000</u>	<u>76,758,538,000</u>
A085	NON FINANCIAL INSTITUTES					<u>28,885,704,000</u>	<u>76,758,538,000</u>
A08501	Loans to non financial institution					28,885,704,000	76,758,538,000
<b>NET TOTAL</b>						<b>28,885,704,000</b>	<b>76,758,538,000</b>

**PC13043 (LOANS TO MUNICIPALIT)  
LOANS TO MUNICIPALITIES/ ABS ETC.**

**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4727 BAHAWALPUR WASTE MANAGEMENT COMPANY (BWMC)</b>								
<b>A08 TOTAL LOANS AND ADVANCES</b>							<u>29,167,000</u>	<u>116,667,000</u>
<b>A085 TOTAL NON FINANCIAL INSTITUTES</b>							<u>29,167,000</u>	<u>116,667,000</u>
A08501 Loans to non financial institution							29,167,000	116,667,000
<b>BAHAWALPUR WASTE MANAGEMENT COMPANY (BWMC)</b>							<b>29,167,000</b>	<b>116,667,000</b>

**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**

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**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4728 D.G. KHAN WASTE MANAGEMENT COMPANY (D.G. Khan WMC)</b>								
<b>A08 TOTAL LOANS AND ADVANCES</b>							<u>41,667,000</u>	<u>166,667,000</u>
<b>A085 TOTAL NON FINANCIAL INSTITUTES</b>							<u>41,667,000</u>	<u>166,667,000</u>
A08501 Loans to non financial institution							41,667,000	166,667,000
<b>D.G. KHAN WASTE MANAGEMENT COMPANY (D.G. Khan WMC)</b>							<b>41,667,000</b>	<b>166,667,000</b>

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**PC13043 (LOANS TO MUNICIPALIT)  
LOANS TO MUNICIPALITIES/ ABS ETC.**

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**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4729 LOANS FOR CLEARING OUTSTANDING DUES</b>								
<b>A08 TOTAL LOANS AND ADVANCES</b>								<b><u>3,000,000,000</u></b>
<b>A085 TOTAL NON FINANCIAL INSTITUTES</b>								<b><u>3,000,000,000</u></b>
A08501 Loans to non financial institution								3,000,000,000
<b>LOANS FOR CLEARING OUTSTANDING DUES</b>								<b>3,000,000,000</b>

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**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**

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**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4730 FAISALABAD WASTE MANAGEMENT COMPNAY (FPMC)</b>								
<b>A08 TOTAL LOANS AND ADVANCES</b>							<u><b>70,834,000</b></u>	<u><b>283,334,000</b></u>
<b>A085 TOTAL NON FINANCIAL INSTITUTES</b>							<u><b>70,834,000</b></u>	<u><b>283,334,000</b></u>
A08501 Loans to non financial institution							70,834,000	283,334,000
<b>FAISALABAD WASTE MANAGEMENT COMPNAY (FPMC)</b>							<b>70,834,000</b>	<b>283,334,000</b>

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**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**

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**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4731 GUJRAWALA WAST MANAGEMENT COMPANY (GWMC)</b>								
<b>A08 TOTAL LOANS AND ADVANCES</b>							<u>150,000,000</u>	<u>411,000,000</u>
<b>A085 TOTAL NON FINANCIAL INSTITUTES</b>							<u>150,000,000</u>	<u>411,000,000</u>
A08501 Loans to non financial institution							150,000,000	411,000,000
<b>GUJRAWALA WAST MANAGEMENT COMPANY (GWMC)</b>							<b>150,000,000</b>	<b>411,000,000</b>

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**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**

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**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4733 PUBLIC SECTOR COMPANIES</b>								
A08 TOTAL LOANS AND ADVANCES								<u>3,465,000,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES								<u>3,465,000,000</u>
A08501 Loans to non financial institution								3,465,000,000
<b>PUBLIC SECTOR COMPANIES</b>								<b>3,465,000,000</b>

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**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**

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**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4734 PUNJAB ROAD TRANSPORT CORPORATION (PRTC)</b>								
A08 TOTAL LOANS AND ADVANCES							<u>222,368,000</u>	<u>1,218,743,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES							<u>222,368,000</u>	<u>1,218,743,000</u>
A08501 Loans to non financial institution							222,368,000	1,218,743,000
<b>PUNJAB ROAD TRANSPORT CORPORATION (PRTC)</b>							<b>222,368,000</b>	<b>1,218,743,000</b>

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**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**

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**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4735 LAHORE WASTE MANAGEMENT COMPANY (LWMC)</b>								
A08 TOTAL LOANS AND ADVANCES							<u>1,000,000,000</u>	<u>4,000,000,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES							<u>1,000,000,000</u>	<u>4,000,000,000</u>
A08501 Loans to non financial institution							1,000,000,000	4,000,000,000
<b>LAHORE WASTE MANAGEMENT COMPANY (LWMC)</b>							<b>1,000,000,000</b>	<b>4,000,000,000</b>

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**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**

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**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4736 PUNJAB TRANSPORT COMPANY (OPERTIONAL EXPENSES)</b>								
<b>A08 TOTAL LOANS AND ADVANCES</b>							<u>100,000,000</u>	<u>100,000,000</u>
<b>A085 TOTAL NON FINANCIAL INSTITUTES</b>							<u>100,000,000</u>	<u>100,000,000</u>
A08501 Loans to non finantional institution							100,000,000	100,000,000
<b>PUNJAB TRANSPORT COMPANY (OPERTIONAL EXPENSES)</b>							<b>100,000,000</b>	<b>100,000,000</b>

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**PC13043 (LOANS TO MUNICIPALIT)  
LOANS TO MUNICIPALITIES/ ABS ETC.**

**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4737 PUNJAB THERMAL POWER (PVT) LIMITED</b>								
A08 TOTAL LOANS AND ADVANCES							<u>4,500,000,000</u>	<u>4,500,000,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES							<u>4,500,000,000</u>	<u>4,500,000,000</u>
A08501 Loans to non financial institution							4,500,000,000	4,500,000,000
<b>PUNJAB THERMAL POWER (PVT) LIMITED</b>							<b>4,500,000,000</b>	<b>4,500,000,000</b>

**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**

**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4739 PUNJAB CENTRAL BUSINESS DISTICT DEVELOPMENT AUTHORITY (PCBDDA)</b>								
A08 TOTAL LOANS AND ADVANCES							<u>2,500,000,000</u>	<u>6,000,000,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES							<u>2,500,000,000</u>	<u>6,000,000,000</u>
A08501 Loans to non finantional institution							2,500,000,000	6,000,000,000
<b>PUNJAB CENTRAL BUSINESS DISTICT DEVELOPMENT AUTHORITY (PCBDDA)</b>							<b>2,500,000,000</b>	<b>6,000,000,000</b>

**PC13043 (LOANS TO MUNICIPALIT)  
LOANS TO MUNICIPALITIES/ ABS ETC.**

**014202 GREEN CORPORATE INITIATIVE (PVT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 GREEN CORPORATE INITIATIVE (PVT)</b>								
<b>LQ4740 GREEN CORPORATE INITIATIVE (PVT) LIMITED FOR GREEN PAKISTAN INITIATIVE</b>								
<b>A08 TOTAL LOANS AND ADVANCES</b>							<u>20,000,000,000</u>	<u>50,000,000,000</u>
<b>A085 TOTAL NON FINANCIAL INSTITUTES</b>							<u>20,000,000,000</u>	<u>50,000,000,000</u>
A08501 Loans to non financial institution							20,000,000,000	50,000,000,000
<b>GREEN CORPORATE INITIATIVE (PVT) LIMITED FOR GREEN PAKISTAN INITIATIVE</b>							<b>20,000,000,000</b>	<b>50,000,000,000</b>

**PC13043 (LOANS TO MUNICIPALIT)  
LOANS TO MUNICIPALITIES/ ABS ETC.**

**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4741 MULTAN WASTE MANAGEMENT COMPANY (MWMC)</b>								
A08 TOTAL LOANS AND ADVANCES							<u>66,667,000</u>	<u>266,667,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES							<u>66,667,000</u>	<u>266,667,000</u>
A08501 Loans to non financial institution							66,667,000	266,667,000
<b>MULTAN WASTE MANAGEMENT COMPANY (MWMC)</b>							<b>66,667,000</b>	<b>266,667,000</b>

**PC13043 (LOANS TO MUNICIPALIT)  
LOANS TO MUNICIPALITIES/ ABS ETC.**

**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4742 RAWALPINDI WAST MANAGEMENT COMPANY (RWMC)</b>								
<b>A08 TOTAL LOANS AND ADVANCES</b>							<u>166,667,000</u>	<u>666,667,000</u>
<b>A085 TOTAL NON FINANCIAL INSTITUTES</b>							<u>166,667,000</u>	<u>666,667,000</u>
A08501 Loans to non financial institution							166,667,000	666,667,000
<b>RAWALPINDI WAST MANAGEMENT COMPANY (RWMC)</b>							<b>166,667,000</b>	<b>666,667,000</b>

**PC13043 (LOANS TO MUNICIPALIT)  
LOANS TO MUNICIPALITIES/ ABS ETC.**

**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4743 SIALKOT WAST MANAGEMENT COMPANY (SWMC)</b>								
A08 TOTAL LOANS AND ADVANCES							<u>38,334,000</u>	<u>153,334,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES							<u>38,334,000</u>	<u>153,334,000</u>
A08501 Loans to non finantional institution							38,334,000	153,334,000
<b>SIALKOT WAST MANAGEMENT COMPANY (SWMC)</b>							<b>38,334,000</b>	<b>153,334,000</b>



**PC13043 (LOANS TO MUNICIPALIT)**  
**LOANS TO MUNICIPALITIES/ ABS ETC.**

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**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0142 TRANSFERS (OTHERS)</b>								
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4744 BLOCK ALLOCATION FOR ECONOMIC GROWTH</b>								
A08 TOTAL LOANS AND ADVANCES								<u>2,410,459,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES								<u>2,410,459,000</u>
A08501 Loans to non financial institution								2,410,459,000
<b>BLOCK ALLOCATION FOR ECONOMIC GROWTH</b>								<b>2,410,459,000</b>

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**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	434,000		145,000	290,000		434,000
TOTAL	434,000		145,000	290,000		434,000

PC16046 (C)  
 'PERMANENT DEBT (DISCHARGED)

	<b>Rs</b>
<b>Charged:</b>	<b>434,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>434,000</b>

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**HEAD OF DEPARTMENT**

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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
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
011503	REPAYMENT OF PRINCIPAL	434,000	145,000	290,000		434,000
	DOMESTIC DEBT- PERMANENT (CHARGED)					
<b>TOTAL</b>	<b>434,000</b>		<b>145,000</b>	<b>290,000</b>		<b>434,000</b>

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**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

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
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000		145,000	290,000		434,000
<b>TOTAL</b>		<b>434,000</b>		<b>145,000</b>	<b>290,000</b>		<b>434,000</b>

**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>434,000</u>		<u>145,000</u>	<u>290,000</u>		<u>434,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>434,000</u>		<u>145,000</u>	<u>290,000</u>		<u>434,000</u>
A10106	To Financial Institutions	434,000		145,000	290,000		434,000
<b>NET TOTAL</b>		<b>434,000</b>		<b>145,000</b>	<b>290,000</b>		<b>434,000</b>

**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

**011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0115 DOMESTIC DEBT MANAGEMENT</b>								
<b>011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT</b>								
<b>LQ4437 Loans Bearing Interest Compensation (Charged) Bonds</b>								
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>434,000</u>		<u>145,000</u>	<u>290,000</u>		<u>434,000</u>
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			<u>434,000</u>		<u>145,000</u>	<u>290,000</u>		<u>434,000</u>
A10106 To Financial Institutions			<u>434,000</u>		<u>145,000</u>	<u>290,000</u>		<u>434,000</u>
011 Repayment of Land Commission Compensation Bonds			434,000					434,000
<b>Loans Bearing Interest Compensation (Charged) Bonds</b>			<b>434,000</b>		<b>145,000</b>	<b>290,000</b>		<b>434,000</b>

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	172,125,523,000	387,890,216,000	200,270,000,000	218,525,189,000	31,663,884,000	475,180,722,000
TOTAL	172,125,523,000	387,890,216,000	200,270,000,000	218,525,189,000	31,663,884,000	475,180,722,000

**PC16047 (D)  
'FLOATING DEBT (DISCHARGED)**

	<b>Rs</b>
<b>Charged:</b>	<u>475,180,722,000</u>
<b>Voted:</b>	<u>0</u>
<b>Total:</b>	<u>475,180,722,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
011504	REPAYMENT OF PRINCIPAL	172,125,523,000	387,890,216,000	200,270,000,000	218,525,189,000	31,663,884,000
	DOMESTIC DEBT- FLOATING (CHARGED)					475,180,722,000
<b>TOTAL</b>	<b>172,125,523,000</b>	<b>387,890,216,000</b>	<b>200,270,000,000</b>	<b>218,525,189,000</b>	<b>31,663,884,000</b>	<b>475,180,722,000</b>

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**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

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
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	172,125,523,000	387,890,216,000	200,270,000,000	218,525,189,000	31,663,884,000	475,180,722,000
<b>TOTAL</b>		<b>172,125,523,000</b>	<b>387,890,216,000</b>	<b>200,270,000,000</b>	<b>218,525,189,000</b>	<b>31,663,884,000</b>	<b>475,180,722,000</b>

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>172,125,523,000</u>	<u>387,890,216,000</u>	<u>200,270,000,000</u>	<u>218,525,189,000</u>	<u>31,663,884,000</u>	<u>475,180,722,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>172,125,523,000</u>	<u>387,890,216,000</u>	<u>200,270,000,000</u>	<u>218,525,189,000</u>	<u>31,663,884,000</u>	<u>475,180,722,000</u>
A10106	To Financial Institutions	172,125,523,000	387,890,216,000	200,270,000,000	218,525,189,000	31,663,884,000	475,180,722,000
<b>NET TOTAL</b>		<b>172,125,523,000</b>	<b>387,890,216,000</b>	<b>200,270,000,000</b>	<b>218,525,189,000</b>	<b>31,663,884,000</b>	<b>475,180,722,000</b>

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)'**

**011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0115 DOMESTIC DEBT MANAGEMENT</b>								
<b>011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING</b>								
<b>LQ4435 Cash Credit Accomdation Advances from (Charged) commercial Bank- Account No.2</b>								
<b>A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>			<u>172,125,523,000.</u>	<u>387,890,216,000.</u>	<u>200,270,000,000.</u>	<u>218,525,189,000.</u>	<u>31,663,884,000.</u>	<u>475,180,722,000.</u>
<b>A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>			<u>172,125,523,000.</u>	<u>387,890,216,000.</u>	<u>200,270,000,000.</u>	<u>218,525,189,000.</u>	<u>31,663,884,000.</u>	<u>475,180,722,000.</u>
A10106 To Financial Institutions			<u>172,125,523,000.</u>	<u>387,890,216,000.</u>	<u>200,270,000,000.</u>	<u>218,525,189,000.</u>	<u>31,663,884,000.</u>	<u>475,180,722,000.</u>
006 Repayment of Principal to Banks			172,125,523,000	387,890,216,000				475,180,722,000
<b>Cash Credit Accomdation Advances from (Charged) commercial Bank- Account No.2</b>			<b>172,125,523,000</b>	<b>387,890,216,000</b>	<b>200,270,000,000</b>	<b>218,525,189,000</b>	<b>31,663,884,000</b>	<b>475,180,722,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	71,577,286,000	84,555,026,000	40,146,052,000	42,646,048,000	9,411,499,000	120,437,995,000
TOTAL	71,577,286,000	84,555,026,000	40,146,052,000	42,646,048,000	9,411,499,000	120,437,995,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

	<b>Rs</b>
<b>Charged:</b>	<b>120,437,995,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>120,437,995,000</b>

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**HEAD OF DEPARTMENT**

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>FUNCTIONAL</b>							
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT (CHARGED)	65,489,384,000	83,467,123,000	38,985,714,000	40,652,378,000	9,329,749,000	116,956,991,000
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	6,087,902,000	1,087,903,000	1,160,338,000	1,993,670,000	81,750,000	3,481,004,000
<b>TOTAL</b>		<b>71,577,286,000</b>	<b>84,555,026,000</b>	<b>40,146,052,000</b>	<b>42,646,048,000</b>	<b>9,411,499,000</b>	<b>120,437,995,000</b>

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**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

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
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	477,357,000	477,357,000	176,956,000	176,956,000	44,239,000	530,867,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	610,545,000	610,546,000	150,048,000	150,047,000	37,511,000	450,137,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	62,889,384,000	83,467,123,000	37,319,047,000	37,319,044,000	9,329,749,000	111,956,991,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	5,000,000,000		833,334,000	1,666,667,000		2,500,000,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION / REFUND OF UNSPENT BALANCE (CHARGED)	2,600,000,000		1,666,667,000	3,333,334,000		5,000,000,000
<b>TOTAL</b>		<b>71,577,286,000</b>	<b>84,555,026,000</b>	<b>40,146,052,000</b>	<b>42,646,048,000</b>	<b>9,411,499,000</b>	<b>120,437,995,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<b><u>71,577,286,000</u></b>	<b><u>84,555,026,000</u></b>	<b><u>40,146,052,000</u></b>	<b><u>42,646,048,000</u></b>	<b><u>9,411,499,000</u></b>	<b><u>120,437,995,000</u></b>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>	<b><u>6,087,902,000</u></b>	<b><u>1,087,903,000</u></b>	<b><u>1,160,338,000</u></b>	<b><u>1,993,670,000</u></b>	<b><u>81,750,000</u></b>	<b><u>3,481,004,000</u></b>
A10102	To Federal Government	1,087,902,000	1,087,903,000	327,004,000	327,003,000	81,750,000	981,004,000
A10106	To Financial Institutions	5,000,000,000		833,334,000	1,666,667,000		2,500,000,000
<b>A102</b>	<b>PRINCIPAL REPAYMENT-FOREIGN</b>	<b><u>65,489,384,000</u></b>	<b><u>83,467,123,000</u></b>	<b><u>38,985,714,000</u></b>	<b><u>40,652,378,000</u></b>	<b><u>9,329,749,000</u></b>	<b><u>116,956,991,000</u></b>
A10202	To Federal Government	65,489,384,000	83,467,123,000	38,985,714,000	40,652,378,000	9,329,749,000	116,956,991,000
<b>NET TOTAL</b>		<b>71,577,286,000</b>	<b>84,555,026,000</b>	<b>40,146,052,000</b>	<b>42,646,048,000</b>	<b>9,411,499,000</b>	<b>120,437,995,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>							
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>							
<b>LQ4399</b>	<b>Cash Development Loans (A)(Charged) (Charged)</b>							
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>477,357,000</u>	<u>477,357,000</u>	<u>176,956,000</u>	<u>176,956,000</u>	<u>44,239,000</u>	<u>530,867,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>477,357,000</u>	<u>477,357,000</u>	<u>176,956,000</u>	<u>176,956,000</u>	<u>44,239,000</u>	<u>530,867,000</u>
A10102	To Federal Government		<u>477,357,000</u>	<u>477,357,000</u>	<u>176,956,000</u>	<u>176,956,000</u>	<u>44,239,000</u>	<u>530,867,000</u>
024	Cash Development Loans for 1999-2000 (Normal)		48,417,000	48,417,000				53,814,000
025	Cash Development Loans for 1999-2000 (SAP)		428,940,000	428,940,000				477,053,000
<b>Cash Development Loans (A)(Charged) (Charged)</b>			<b>477,357,000</b>	<b>477,357,000</b>	<b>176,956,000</b>	<b>176,956,000</b>	<b>44,239,000</b>	<b>530,867,000</b>



**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>							
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>							
<b>LQ4406</b>	<b>Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged)</b>							
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u>610,545,000</u>	<u>610,546,000</u>	<u>150,048,000</u>	<u>150,047,000</u>	<u>37,511,000</u>	<u>450,137,000</u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u>610,545,000</u>	<u>610,546,000</u>	<u>150,048,000</u>	<u>150,047,000</u>	<u>37,511,000</u>	<u>450,137,000</u>
A10102	To Federal Government		<u>610,545,000</u>	<u>610,546,000</u>	<u>150,048,000</u>	<u>150,047,000</u>	<u>37,511,000</u>	<u>450,137,000</u>
043	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98		39,356,000	39,356,000				
044	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99		163,668,000	163,669,000				
045	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000		99,661,000	99,661,000				110,779,000
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01		87,002,000	87,002,000				97,181,000
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02		72,805,000	72,805,000				80,610,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03		26,392,000	26,392,000				28,350,000
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04		20,214,000	20,214,000				21,669,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06		52,875,000	52,875,000				58,051,000
052	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08		48,572,000	48,572,000				53,497,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

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**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>							
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>							
<b>LQ4406</b>	<b>Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged)</b>							
Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged)			610,545,000	610,546,000	150,048,000	150,047,000	37,511,000	450,137,000

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**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>								
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>								
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>								
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>			<u>62,889,384,000</u>	<u>83,467,123,000</u>	<u>37,319,047,000</u>	<u>37,319,044,000</u>	<u>9,329,749,000</u>	<u>111,956,991,000</u>
<b>A102</b>	<b>TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>			<u>62,889,384,000</u>	<u>83,467,123,000</u>	<u>37,319,047,000</u>	<u>37,319,044,000</u>	<u>9,329,749,000</u>	<u>111,956,991,000</u>
A10202	To Federal Government			<u>62,889,384,000</u>	<u>83,467,123,000</u>	<u>37,319,047,000</u>	<u>37,319,044,000</u>	<u>9,329,749,000</u>	<u>111,956,991,000</u>
021	ADB-734-Pak			144,708,000	193,722,000				225,620,000
022	ADB-750-Pak			300,576,000	402,384,000				468,640,000
023	ADB-758-Pak			111,972,000	149,898,000				174,580,000
024	ADB-759-Pak			44,640,000	59,760,000				69,600,000
025	ADB-851-Pak			24,492,000	32,788,000				
026	ADB-871-Pak			119,705,000	160,250,000				
027	ADB-901-Pak			415,116,000	555,720,000				
028	ADB-916-Pak			56,544,000	75,696,000				25,959,000
029	ADB-917-Pak			410,789,000	549,927,000				640,477,000
030	ADB-973-Pak			99,696,000	133,464,000				155,440,000
031	ADB-977-Pak			165,540,000	221,610,000				258,100,000
032	ADB-1012-Pak			224,316,000	300,294,000				349,740,000
033	ADB-1185-Pak			736,188,000	985,542,000				1,147,820,000
034	ADB-1200-Pak			122,388,000	163,842,000				190,820,000
035	ADB-1210-Pak			162,192,000	217,128,000				252,880,000
036	ADB-1297-Pak			431,148,000	577,182,000				672,220,000
037	ADB-1301-Pak			527,124,000	705,666,000				821,860,000
038	ADB-1350-Pak			26,040,000	34,860,000				40,600,000
039	ADB-1373-Pak			108,968,000	145,877,000				169,897,000
040	ADB-1401-Pak			471,324,000	630,966,000				734,860,000
041	IBRD-3327-Pak			103,788,000	138,942,000				161,820,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>							
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>							
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>							
046	IDA Credit-466-Pak		54,684,000	73,206,000				81,200,000
047	IDA-620-Pak		70,308,000	94,122,000				109,620,000
048	IDA-630-Pak		148,428,000	198,702,000				231,420,000
049	IDA-678-Pak		15,252,000	20,418,000				23,780,000
050	IDA-683-Pak		91,140,000	122,010,000				142,100,000
051	IDA-813-Pak		69,936,000	93,624,000				109,040,000
052	IDA-892-Pak		14,136,000	18,924,000				22,040,000
053	IDA-1109-Pak		60,264,000	80,676,000				93,960,000
054	IDA-1113-Pak		6,696,000	8,964,000				10,440,000
055	IDA-1163-Pak		121,272,000	162,348,000				189,080,000
056	IDA-1239-Pak		112,716,000	150,894,000				175,740,000
057	IDA-1348-Pak		22,692,000	30,378,000				35,380,000
058	IDA-1375-Pak		32,364,000	43,326,000				50,460,000
059	IDA-1487-Pak		152,520,000	204,180,000				237,800,000
060	IDA-1603-Pak		108,252,000	144,918,000				168,780,000
061	IDA-1670-Pak		77,004,000	103,086,000				120,060,000
062	IDA-1693-Pak		16,740,000	22,410,000				26,100,000
063	IDA-1762-Pak		116,808,000	156,372,000				182,120,000
064	IDA-1888-Pak		300,827,000	402,719,000				
065	IDA-1895-Pak		973,584,000	1,303,346,000				
066	IDA-2003-Pak		172,980,000	231,570,000				271,319,000
067	IDA-2004-Pak		35,712,000	47,808,000				68,420,000
068	IDA-2154-Pak		71,424,000	95,616,000				111,360,000
069	IDA-2245-Pak		206,832,000	276,888,000				322,480,000
070	IDA-2257-Pak		54,312,000	72,708,000				84,680,000
071	IDA-2354-Pak		610,824,000	817,716,000				952,360,000
072	IDA-2383-Pak		37,572,000	50,298,000				58,580,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>							
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>							
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>							
073	IDA-2464-Pak		105,648,000	141,432,000				164,720,000
074	IDA-2468-Pak		289,788,000	387,942,000				451,820,000
075	IDA-2593-Pak		221,340,000	296,310,000				345,100,000
076	IFAD-18-Pak		7,812,000	10,458,000				12,180,000
077	IFAD-48-Pak		30,504,000	40,836,000				47,560,000
078	IFAD-83-Pak		29,388,000	39,342,000				45,820,000
082	ADB-1454-Pak		278,628,000	373,002,000				434,420,000
083	ADB-1493-Pak		599,664,000	802,776,000				934,960,000
084	IDA-2999-Pak		156,612,000	209,658,000				244,180,000
085	IDA-3050-Pak		187,860,000	251,490,000				292,900,000
087	IFAD-492-Pak		95,232,000	127,488,000				148,480,000
088	ADB-1209-Pak		364,560,000	488,040,000				568,400,000
089	ADB-1534-Pak		136,524,000	182,766,000				212,860,000
090	ADB-1679-Pak		74,400,000	99,600,000				116,000,000
092	ADB-1260-Pak		447,516,000	599,094,000				697,740,000
093	ADB-1467-Pak		284,952,000	381,468,000				444,280,000
094	ADB-1531-Pak		286,812,000	383,958,000				447,180,000
095	ADB-1578-Pak		138,756,000	185,754,000				216,340,000
098	IDB-0079-Pak		46,598,000	62,337,000				42,808,000
099	IBRD-7277-Pak		1,598,338,000	1,963,357,000				2,451,413,000
100	ADB-2385-Pak		3,203,850,000	4,289,025,000				
101	ADB-1877-Pak		326,289,000	436,806,000				508,730,000
106	PK-P50		408,036,000	501,221,000				583,675,000
107	ADB-2286-Pak		454,649,000	558,479,000				717,224,000
108	ADB-2299-Pak		1,009,246,000	1,239,732,000				1,590,181,000
111	ADB-2060-Pak		190,092,000	254,478,000				296,380,000
112	ADB-2134-Pak		216,908,000	290,377,000				338,190,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>							
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>							
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>							
113	ADB-2145-Pak		878,786,000	1,176,439,000				1,370,150,000
114	ADB-2547-Pak		1,705,040,000	2,282,553,000				2,930,881,000
116	ADB-2061-Pak		251,342,000	308,742,000				396,393,000
118	ADB-1671-Pak		102,353,000	137,021,000				159,583,000
119	ADB-1900-Pak		5,172,000	6,924,000				8,064,000
120	ADB-1950-Pak		417,578,000	559,015,000				651,062,000
121	ADB-2031-Pak		14,703,000	19,683,000				22,924,000
122	ADB-2211-Pak		111,189,000	148,849,000				190,994,000
123	ADB-2212-Pak		17,267,000	23,116,000				26,922,000
124	IDA-3776-Pak		52,722,000	70,579,000				109,600,000
128	IDA-3855-PAK		467,976,000	626,484,000				1,094,460,000
129	French Loan b74 - Lahore Waste Water Treatment Plant		8,061,000	11,082,000				12,905,000
130	IBRD-7379-PAK		1,419,643,000	1,743,852,000				2,030,728,000
131	IBRD-7380-PAK		706,191,000	945,384,000				1,101,050,000
132	ADB-2300-PAK		69,638,000	93,160,000				108,486,000
133	French Loan - Extension of Water Supply System in Faisalabad		368,101,000	506,059,000				589,309,000
134	IDA4046-Pak		448,632,000	600,588,000				699,480,000
135	ADB-2386-Pak		53,701,000	71,890,000				83,728,000
136	PK-P53		815,795,000	1,002,101,000				1,166,954,000
137	IBRD-7454-Pak		1,551,240,000	2,076,660,000				2,418,600,000
138	IDA-4176-Pak		476,904,000	638,436,000				743,560,000
139	IDA-5081-Pak		1,318,516,000	1,763,878,000				2,054,047,000
140	IDA-4258-Pak		209,277,000	280,161,000				326,292,000
141	ADB-2485-Pak		1,115,693,000	1,493,589,000				1,739,521,000
143	ADB-2548-Pak		889,080,000	1,190,220,000				1,386,200,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>							
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>							
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>							
144	ADB-2971-Pak		206,520,000	276,470,000				354,998,000
145	ADB-7000-Pak (2299)		525,511,000	703,506,000				819,345,000
146	ADB-7001-Pak (2286)		107,286,000	143,625,000				184,473,000
147	IDA-5151-Pak		381,673,000	510,950,000				595,082,000
148	IDA-5153-Pak		864,831,000	1,157,757,000				1,348,392,000
149	ADB-2287-Pak		55,000	74,000				86,000
150	IDA-4317-Pak		462,396,000	619,014,000				720,940,000
151	IDA-5106-Pak		1,840,337,000	2,461,957,000				2,866,963,000
152	IBRD-7900-Pak		1,645,732,000	2,203,158,000				2,565,927,000
155	IDA-5258-Pak		355,247,000	475,241,000				553,421,000
156	IDA-5314-Pak		284,135,000	380,374,000				443,006,000
157	ADB-2644-Pak		1,755,096,000	2,349,564,000				2,736,440,000
158	JICA-PK-P59-Pak		725,459,000	891,135,000				1,037,733,000
159	ADB-3159-Pak		378,438,000	538,447,000				690,500,000
160	ADB-3160-Pak		805,322,000	1,077,340,000				1,254,568,000
161	ADB-2841-Pak		1,403,661,000	1,877,783,000				2,187,010,000
162	IDA-4586-Pak		1,643,036,000	2,199,548,000				2,561,723,000
165	IDA-4890-Pak		225,428,000	301,783,000				351,474,000
166	IDA-5686-Pak		448,949,000	613,713,000				714,766,000
167	IDA-5630-Pak		296,911,000	375,645,000				437,441,000
168	IBRD-8600-Pak		1,116,567,000	1,494,784,000				1,740,913,000
169	IFAD-825-Pak		159,457,000	213,317,000				248,409,000
170	ADB-3264-Pak		869,153,000	1,163,543,000				1,355,131,000
171	ADB-3351-Pak		255,867,000	342,532,000				398,932,000
172	IDA-5786-PAK		111,403,000	149,136,000				173,692,000
173	IDA-5982-PAK		228,031,000	252,696,000				294,265,000
174	ADB-3476-PAK		482,402,000	645,797,000				752,133,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>							
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>							
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>							
175	IBRD-8620-PAK		1,594,620,000	2,134,733,000				2,486,235,000
176	IBRD-8799-Pak		278,530,000	372,871,000				868,534,000
177	ADB-3636-Pak		3,009,000	5,318,000				12,387,000
178	ADB-6029-Pak		27,596,000	50,068,000				116,624,000
179	ADB-3599-Pak		218,324,000	382,438,000				890,819,000
180	LOLMTP-BCL-1410202052035212493		783,791,000	1,049,269,000				2,444,079,000
181	LOLMTP-PBC No.(2015)34(377)		7,913,045,000	10,593,270,000				24,675,088,000
182	LOLMTP-GCL No.(2015)Total 20(559)		1,264,431,000	1,623,831,000				3,782,400,000
183	IDA-6243-Pak (PCP)							1,071,331,000
184	IDA-6247-Pak (PGDP)							841,430,000
186	IBRD-8809-Pak (SMART)							1,393,279,000
187	IFAD-432-Pak							3,971,000
188	IFAD-2542-Pak (SPPAP)							449,825,000
189	ADB-3562-Pak (PICIIP)							1,318,540,000
<b>Other Foreign Exchange Loans (Charged)</b>			<b>62,889,384,000</b>	<b>83,467,123,000</b>	<b>37,319,047,000</b>	<b>37,319,044,000</b>	<b>9,329,749,000</b>	<b>111,956,991,000</b>



**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>							
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>							
<b>LQ4476</b>	<b>Repayment of loans to Financial (Charged) Institutions</b>							
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>5,000,000,000</u>		<u>833,334,000</u>	<u>1,666,667,000</u>		<u>2,500,000,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>5,000,000,000</u>		<u>833,334,000</u>	<u>1,666,667,000</u>		<u>2,500,000,000</u>
A10106	To Financial Institutions		<u>5,000,000,000</u>		<u>833,334,000</u>	<u>1,666,667,000</u>		<u>2,500,000,000</u>
002	Repayment of Loan to Domestic Financial Institution		5,000,000,000					2,500,000,000
<b>Repayment of loans to Financial (Charged) Institutions</b>			<b>5,000,000,000</b>		<b>833,334,000</b>	<b>1,666,667,000</b>		<b>2,500,000,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>								
<b>0114 FOREIGN DEBT MANAGEMENT</b>								
<b>011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>								
<b>LQ4587 Payment on A/c of Exchange Rate (Charged) Deterioration / refund of unspent balance</b>								
<b>A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>			<u>2,600,000,000</u>		<u>1,666,667,000</u>	<u>3,333,334,000</u>		<u>5,000,000,000</u>
<b>A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>			<u>2,600,000,000</u>		<u>1,666,667,000</u>	<u>3,333,334,000</u>		<u>5,000,000,000</u>
A10202 To Federal Government			<u>2,600,000,000</u>		<u>1,666,667,000</u>	<u>3,333,334,000</u>		<u>5,000,000,000</u>
501 Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants			2,600,000,000					5,000,000,000
<b>Payment on A/c of Exchange Rate (Charged) Deterioration / refund of unspent balance</b>			<b>2,600,000,000</b>		<b>1,666,667,000</b>	<b>3,333,334,000</b>		<b>5,000,000,000</b>

**PC13050 (050)**  
**INVESTMENT**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	55,555,117,000	10,500,000,000	55,600,021,000	96,173,625,000	25,103,000,000	121,884,000,000
TOTAL	55,555,117,000	10,500,000,000	55,600,021,000	96,173,625,000	25,103,000,000	121,884,000,000

**PC13050 (050)  
INVESTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>121,884,000,000</b>
<b>Total:</b>	<b>121,884,000,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
014302 NON-FINANCIAL INSTITUTIONS	55,555,117,000	5,500,000,000	43,600,021,000	96,173,625,000	25,103,000,000	109,884,000,000
014302 INVESTMENT		5,000,000,000	12,000,000,000			12,000,000,000
<b>TOTAL</b>	<b>55,555,117,000</b>	<b>10,500,000,000</b>	<b>55,600,021,000</b>	<b>96,173,625,000</b>	<b>25,103,000,000</b>	<b>121,884,000,000</b>

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**PC13050 (050)  
INVESTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4461	INVESTMENTS	55,555,117,000	5,500,000,000	43,600,021,000	96,173,625,000	25,103,000,000	109,884,000,000
LQ5046	SPORTS ENDOWMENT FUND		2,000,000,000				
LQ5047	WELFARE ENDOWMENT FUND		3,000,000,000	2,000,000,000			2,000,000,000
LQ5048	PKLI&RC'S ENDOWMENT FUND			10,000,000,000			10,000,000,000
<b>TOTAL</b>		<b>55,555,117,000</b>	<b>10,500,000,000</b>	<b>55,600,021,000</b>	<b>96,173,625,000</b>	<b>25,103,000,000</b>	<b>121,884,000,000</b>

**PC13050 (050)  
INVESTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A11	TOTAL INVESTMENT	<u>55,555,117,000</u>	<u>10,500,000,000</u>	<u>55,600,021,000</u>	<u>96,173,625,000</u>	<u>25,103,000,000</u>	<u>121,884,000,000</u>
A111	INVESTMENT LOCAL	<u>55,555,117,000</u>	<u>10,500,000,000</u>	<u>55,600,021,000</u>	<u>96,173,625,000</u>	<u>25,103,000,000</u>	<u>121,884,000,000</u>
A11102	To non financial institutions	55,555,117,000	10,500,000,000	55,600,021,000	96,173,625,000	25,103,000,000	121,884,000,000
<b>NET TOTAL</b>		<b>55,555,117,000</b>	<b>10,500,000,000</b>	<b>55,600,021,000</b>	<b>96,173,625,000</b>	<b>25,103,000,000</b>	<b>121,884,000,000</b>

**PC13050 (050)  
INVESTMENT**

**014302 NON-FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0143</b>	<b>INVESTMENTS</b>								
<b>014302</b>	<b>NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4461</b>	<b>Investments</b>								
<b>A11</b>	<b>TOTAL INVESTMENT</b>			<u>55,555,117,000</u>	<u>5,500,000,000</u>	<u>43,600,021,000</u>	<u>96,173,625,000</u>	<u>25,103,000,000</u>	<u>109,884,000,000</u>
<b>A111</b>	<b>TOTAL INVESTMENT LOCAL</b>			<u>55,555,117,000</u>	<u>5,500,000,000</u>	<u>43,600,021,000</u>	<u>96,173,625,000</u>	<u>25,103,000,000</u>	<u>109,884,000,000</u>
A11102	To non financial institutions			<u>55,555,117,000</u>	<u>5,500,000,000</u>	<u>43,600,021,000</u>	<u>96,173,625,000</u>	<u>25,103,000,000</u>	<u>109,884,000,000</u>
003	Block Allocation for Environmental / Climate Change Challanges			6,000,000,000		4,500,000,000	7,250,000,000	5,250,000,000	2,200,000,000
004	Block Allocation for Provincial Government Vehicles Lease Policy					1,000,000,000	1,000,000,000	250,000,000	1,000,000,000
005	Journalist Endowment Fund					1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
006	Pension Fund Investment			3,500,000,000	3,500,000,000	2,000,000,000	4,000,000,000		5,000,000,000
007	Punjab General Provident Investment Fund			3,500,000,000	2,000,000,000	2,000,000,000	3,000,000,000		5,000,000,000
009	Finance - Block Allocation for Emergent Need			5,000,000,000		2,000,000,000	2,815,000,000	2,250,000,000	6,000,000,000
011A	Block Allocation for Other Provinces			1,000,000,000		1,000,000,000	2,000,000,000	250,000,000	2,000,000,000
012	Establishment of Secretariat in South Punjab			1,000,000,000		333,334,000	666,667,000	85,000,000	1,000,000,000
013	Home - Block Allocation for Emergent Need relating to Law & Order			2,500,000,000		1,000,000,000	1,116,505,000	125,000,000	2,500,000,000
013A	Block Allocation for emergent needs relating to other Attached / Autonomous formations of Home Department			1,500,000,000		500,000,000	1,000,000,000	188,000,000	1,500,000,000
014	Block Allocation for Internal Security Duty Claim			1,500,000,000		500,000,000	698,451,000	125,000,000	1,500,000,000
014A	Block Allocation for Community Participation in Law & Order			500,000,000		166,667,000	286,106,000	100,000,000	500,000,000

**PC13050 (050)  
INVESTMENT**

**014302 NON-FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>								
<b>014</b>	<b>TRANSFERS</b>								
<b>0143</b>	<b>INVESTMENTS</b>								
<b>014302</b>	<b>NON-FINANCIAL INSTITUTIONS</b>								
<b>LQ4461</b>	<b>Investments</b>								
015	Block Allocation to prepare and combat Monsoon as Grant in Aid			582,045,000		582,045,000		150,000,000	582,000,000
016	Block Allocation for Subsidies / Grant in Aid to Service Delivery Entities to meet their Budgetary Shortfall			7,000,000,000		1,000,000,000	1,500,000,000	125,000,000	2,000,000,000
017	LG&CD - Punjab Cities Programe (World Bank Assisted)			8,000,000,000		1,693,617,000	10,185,449,000		11,879,000,000
018	P&D - Block Allocation for Khidmat Cards			3,973,072,000		1,324,358,000	1,655,447,000	330,000,000	3,973,000,000
022	Subsidy on Wheat / Essential Commodities			10,000,000,000					
025	Block for Wheat Procurement Finances / Losses					20,000,000,000	15,000,000,000	14,125,000,000	12,000,000,000
026	IS Duties for General Election					3,000,000,000	3,000,000,000	250,000,000	3,250,000,000
037	Cash Management Fund						40,000,000,000		30,000,000,000
038	Artists Welfare Endowment Fund							500,000,000	500,000,000
039	Block Allocation for Free Medicine Liabilities (Emergencies)								4,000,000,000
040	Block Allocation for CM Initiatives								2,000,000,000
041	Block Allocation for LDA, CBD								10,500,000,000
<b>Investments</b>				<b>55,555,117,000</b>	<b>5,500,000,000</b>	<b>43,600,021,000</b>	<b>96,173,625,000</b>	<b>25,103,000,000</b>	<b>109,884,000,000</b>



**PC13050 (050)  
INVESTMENT**

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**014302 INVESTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0143 INVESTMENTS</b>								
<b>014302 INVESTMENT</b>								
<b>LQ5046 SPORTS ENDOWMENT FUND</b>								
A11 TOTAL INVESTMENT				<u>2,000,000,000</u>				
A111 TOTAL INVESTMENT LOCAL				<u>2,000,000,000</u>				
A11102 To non financial institutions				<u>2,000,000,000</u>				
033 Sports Endowment Fund				2,000,000,000				
<b>SPORTS ENDOWMENT FUND</b>				<b>2,000,000,000</b>				

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**PC13050 (050)  
INVESTMENT**

**014302 INVESTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0143 INVESTMENTS</b>								
<b>014302 INVESTMENT</b>								
<b>LQ5047 WELFARE ENDOWMENT FUND</b>								
A11 TOTAL INVESTMENT				<u>3,000,000,000</u>	<u>2,000,000,000</u>			<u>2,000,000,000</u>
A111 TOTAL INVESTMENT LOCAL				<u>3,000,000,000</u>	<u>2,000,000,000</u>			<u>2,000,000,000</u>
A11102 To non financial institutions				<u>3,000,000,000</u>	<u>2,000,000,000</u>			<u>2,000,000,000</u>
031 Welfare Endowment Fund				3,000,000,000				2,000,000,000
<b>WELFARE ENDOWMENT FUND</b>				<b>3,000,000,000</b>	<b>2,000,000,000</b>			<b>2,000,000,000</b>

**PC13050 (050)  
INVESTMENT**

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**014302 INVESTMENT**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>								
<b>014 TRANSFERS</b>								
<b>0143 INVESTMENTS</b>								
<b>014302 INVESTMENT</b>								
<b>LQ5048 PKLI&amp;RC's ENDOWMENT FUND</b>								
A11 TOTAL INVESTMENT					<u>10,000,000,000</u>			<u>10,000,000,000</u>
A111 TOTAL INVESTMENT LOCAL					<u>10,000,000,000</u>			<u>10,000,000,000</u>
A11102 To non financial institutions					<u>10,000,000,000</u>			<u>10,000,000,000</u>
032 PKLI & RC's Endowment Fund								10,000,000,000
<b>PKLI&amp;RC's ENDOWMENT FUND</b>					<b>10,000,000,000</b>			<b>10,000,000,000</b>

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**PC16051 (051)**  
**Loans to High Court Judges**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL	500,000,000	361,494,000	500,000,000	704,233,000	100,000,000	1,000,000,000
TOTAL	500,000,000	361,494,000	500,000,000	704,233,000	100,000,000	1,000,000,000

PC16051 (051)  
Loans to High Court Judges

<b>Charged:</b>	<b>Rs 1,000,000,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>1,000,000,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>						
<b>FUNCTIONAL</b>						
014203 LOANS TO HIGH COURT JUDGES (CHARGED)	500,000,000	361,494,000	500,000,000	704,233,000	100,000,000	1,000,000,000
<b>TOTAL</b>	<b>500,000,000</b>	<b>361,494,000</b>	<b>500,000,000</b>	<b>704,233,000</b>	<b>100,000,000</b>	<b>1,000,000,000</b>

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**PC16051 (051)**  
**Loans to High Court Judges**

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
LQ5801	LOANS TO HIGH COURT JUDGES (CHARGED)	500,000,000	361,494,000	500,000,000	704,233,000	100,000,000	1,000,000,000
<b>TOTAL</b>		<b>500,000,000</b>	<b>361,494,000</b>	<b>500,000,000</b>	<b>704,233,000</b>	<b>100,000,000</b>	<b>1,000,000,000</b>

**PC16051 (051)**  
**Loans to High Court Judges**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A08	TOTAL LOANS AND ADVANCES	<u>500,000,000</u>	<u>361,494,000</u>	<u>500,000,000</u>	<u>704,233,000</u>	<u>100,000,000</u>	<u>1,000,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>500,000,000</u>	<u>361,494,000</u>	<u>500,000,000</u>	<u>704,233,000</u>	<u>100,000,000</u>	<u>1,000,000,000</u>
A08101	House building	500,000,000	361,494,000	500,000,000	704,233,000	100,000,000	1,000,000,000
<b>NET TOTAL</b>		<b>500,000,000</b>	<b>361,494,000</b>	<b>500,000,000</b>	<b>704,233,000</b>	<b>100,000,000</b>	<b>1,000,000,000</b>

**PC16051 (051)**  
**Loans to High Court Judges**

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**014203 LOANS TO HIGH COURT JUDGES**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>014</b>	<b>TRANSFERS</b>							
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>							
<b>014203</b>	<b>LOANS TO HIGH COURT JUDGES</b>							
<b>LQ5801</b>	<b>LOANS TO HIGH COURT JUDGES (Charged)</b>							
A08	TOTAL LOANS AND ADVANCES		<u>500,000,000</u>	<u>361,494,000</u>	<u>500,000,000</u>	<u>704,233,000</u>	<u>100,000,000</u>	<u>1,000,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>500,000,000</u>	<u>361,494,000</u>	<u>500,000,000</u>	<u>704,233,000</u>	<u>100,000,000</u>	<u>1,000,000,000</u>
A08101	House building		500,000,000	361,494,000	500,000,000	704,233,000	100,000,000	1,000,000,000
<b>LOANS TO HIGH COURT JUDGES (Charged)</b>			<b>500,000,000</b>	<b>361,494,000</b>	<b>500,000,000</b>	<b>704,233,000</b>	<b>100,000,000</b>	<b>1,000,000,000</b>

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**PC13052/PC16052 (052)  
REPAYMENT OF LOANS TO OTHER ENTITIES  
BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
PROVINCIAL		225,000,000,000	150,000,000,000	83,000,000,000	10,000,000,000	253,000,000,000
TOTAL		225,000,000,000	150,000,000,000	83,000,000,000	10,000,000,000	253,000,000,000

PC13052/PC16052 (052)  
**REPAYMENT OF LOANS TO OTHER ENTITIES**

	<b>Rs</b>
<b>Charged:</b>	<b>103,000,000,000</b>
<b>Voted:</b>	<b>150,000,000,000</b>
<b>Total:</b>	<b>253,000,000,000</b>

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**HEAD OF DEPARTMENT**

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>FUNCTIONAL</b>							
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT		225,000,000,000	150,000,000,000			150,000,000,000
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT (CHARGED)				83,000,000,000	10,000,000,000	103,000,000,000
<b>TOTAL</b>			<b>225,000,000,000</b>	<b>150,000,000,000</b>	<b>83,000,000,000</b>	<b>10,000,000,000</b>	<b>253,000,000,000</b>

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**PC13052/PC16052 (052)**  
**REPAYMENT OF LOANS TO OTHER ENTITIES**

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
LQ5970	REPAYMENT OF LOANS (COMMODITY FINANCING REPAYMENT OF LOANS (COMMODITY FINANCING UNDER ACCOUNT-II)		225,000,000,000	150,000,000,000			150,000,000,000
LQ5971	REPAYMENT OF LOANS (COMMODITY FINANCING REPAYMENT OF LOANS (COMMODITY FINANCING UNDER ACCOUNT-II) (CHARGED)				83,000,000,000	10,000,000,000	103,000,000,000
<b>TOTAL</b>			<b>225,000,000,000</b>	<b>150,000,000,000</b>	<b>83,000,000,000</b>	<b>10,000,000,000</b>	<b>253,000,000,000</b>

**PC13052/PC16052 (052)**  
**REPAYMENT OF LOANS TO OTHER ENTITIES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>AUTHORIZED EXPENDITURE JUL 23 - OCT 23</b>	<b>AUTHORIZED EXPENDITURE NOV 23 - FEB 24</b>	<b>AUTHORIZED EXPENDITURE MAR 24</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>							
<b>OBJECT</b>							
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>225,000,000,000</u>	<u>150,000,000,000</u>	<u>83,000,000,000</u>	<u>10,000,000,000</u>	<u>253,000,000,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC		<u>225,000,000,000</u>	<u>150,000,000,000</u>	<u>83,000,000,000</u>	<u>10,000,000,000</u>	<u>253,000,000,000</u>
A10106	To Financial Institutions		225,000,000,000	150,000,000,000	83,000,000,000	10,000,000,000	253,000,000,000
<b>NET TOTAL</b>			<b>225,000,000,000</b>	<b>150,000,000,000</b>	<b>83,000,000,000</b>	<b>10,000,000,000</b>	<b>253,000,000,000</b>

**PC13052/PC16052 (052)**  
**REPAYMENT OF LOANS TO OTHER ENTITIES**

**011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>							
<b>011503</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT</b>							
<b>LQ5970</b>	<b>REPAYMENT OF LOANS (COMMODITY FINANCING REPAYMENT OF LOANS (COMMODITY FINANCING UNDER ACCOUNT-II)</b>							
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>			<u>225,000,000,000</u>	<u>150,000,000,000</u>			<u>150,000,000,000</u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>			<u>225,000,000,000</u>	<u>150,000,000,000</u>			<u>150,000,000,000</u>
A10106	To Financial Institutions			<u>225,000,000,000</u>	<u>150,000,000,000</u>			<u>150,000,000,000</u>
005	Payment to Food Department for Debt Retirement.			225,000,000,000				150,000,000,000
<b>REPAYMENT OF LOANS (COMMODITY FINANCING REPAYMENT OF LOANS (COMMODITY FINANCING UNDER ACCOUNT-II)</b>				<b>225,000,000,000</b>	<b>150,000,000,000</b>			<b>150,000,000,000</b>

**PC13052/PC16052 (052)**  
**REPAYMENT OF LOANS TO OTHER ENTITIES**

**011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>							
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>							
<b>011503</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT</b>							
<b>LQ5971</b>	<b>REPAYMENT OF LOANS (COMMODITY FINANCING (Charged))</b>							
	<b>REPAYMENT OF LOANS (COMMODITY</b>							
	<b>FINANCING UNDER ACCOUNT-II)</b>							
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>					<b><u>83,000,000,000</u></b>	<b><u>10,000,000,000</u></b>	<b><u>103,000,000,000</u></b>
<b>A101</b>	<b>TOTAL PRINCIPAL</b>					<b><u>83,000,000,000</u></b>	<b><u>10,000,000,000</u></b>	<b><u>103,000,000,000</u></b>
	<b>REPAYMENT-DOMESTIC</b>							
A10106	To Financial Institutions					<u>83,000,000,000</u>	<u>10,000,000,000</u>	<u>103,000,000,000</u>
005	Payment to Food Department for Debt Retirement.							103,000,000,000
<b>REPAYMENT OF LOANS (COMMODITY FINANCING (Charged))</b>						<b>83,000,000,000</b>	<b>10,000,000,000</b>	<b>103,000,000,000</b>
<b>REPAYMENT OF LOANS (COMMODITY</b>								
<b>FINANCING UNDER ACCOUNT-II)</b>								